

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	249,870	274,407	302,772
General Fund	249,870	274,407	302,772
Automatic Appropriations	10,894	10,333	11,542
Retirement and Life Insurance Premiums	10,894	10,333	11,542
Continuing Appropriations	29,443	9,825	
Unreleased Appropriation for MOOE R.A. No. 11936		8,000	
Unobligated Releases for Capital Outlays R.A. No. 11639	23,313		
R.A. No. 11936		94	
Unobligated Releases for MOOE R.A. No. 11639	6,130		
R.A. No. 11936		1,731	
Budgetary Adjustment(s)	12,104		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,562		
Pension and Gratuity Fund	9,542		
Total Available Appropriations	302,311	294,565	314,314
Unused Appropriations	(10,100)	(9,825)	
Unreleased Appropriation	(8,000)	(8,000)	
Unobligated Allotment	(2,100)	(1,825)	
TOTAL OBLIGATIONS	292,211	284,740	314,314

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	50,587,000	55,070,000	70,817,000
Regular	50,587,000	55,070,000	70,817,000
PS	40,825,000	42,900,000	57,587,000
MOOE	9,762,000	10,170,000	10,730,000
CO		2,000,000	2,500,000

Support to Operations	<u>6,456,000</u>	<u>7,538,000</u>	<u>8,105,000</u>
Regular	<u>6,456,000</u>	<u>7,538,000</u>	<u>8,105,000</u>
PS	4,294,000	4,195,000	4,689,000
MOOE	2,162,000	3,343,000	3,416,000
Operations	<u>235,168,000</u>	<u>222,132,000</u>	<u>235,392,000</u>
Regular	<u>134,199,000</u>	<u>140,866,000</u>	<u>149,027,000</u>
PS	105,452,000	96,205,000	101,885,000
MOOE	28,747,000	29,661,000	32,142,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>100,969,000</u>	<u>81,266,000</u>	<u>86,365,000</u>
Locally-Funded Project(s)	<u>100,969,000</u>	<u>81,266,000</u>	<u>86,365,000</u>
MOOE	52,880,000	66,266,000	61,365,000
CO	48,089,000	15,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>292,211,000</u>	<u>284,740,000</u>	<u>314,314,000</u>
Regular	<u>191,242,000</u>	<u>203,474,000</u>	<u>227,949,000</u>
PS	150,571,000	143,300,000	164,161,000
MOOE	40,671,000	43,174,000	46,288,000
CO		17,000,000	17,500,000
Projects / Purpose	<u>100,969,000</u>	<u>81,266,000</u>	<u>86,365,000</u>
Locally-Funded Project(s)	<u>100,969,000</u>	<u>81,266,000</u>	<u>86,365,000</u>
MOOE	52,880,000	66,266,000	61,365,000
CO	48,089,000	15,000,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	274	274	274
Total Number of Filled Positions	205	208	208

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 302,772,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	89,872,000	89,288,000	40,000,000	219,160,000
RESEARCH PROGRAM	575,000	2,780,000		3,355,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,801,000	1,439,000		4,240,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	152,619,000	107,653,000	42,500,000	302,772,000
Region III - Central Luzon	152,619,000	107,653,000	42,500,000	302,772,000
TOTAL AGENCY BUDGET	152,619,000	107,653,000	42,500,000	302,772,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	55,059,000	10,730,000	2,500,000	68,289,000
100000100001000 General Management and Supervision	29,281,000	10,730,000	2,500,000	42,511,000
100000100002000 Administration of Personnel Benefits	25,778,000			25,778,000
Sub-total, General Administration and Support	55,059,000	10,730,000	2,500,000	68,289,000
2000000000000000 Support to Operations	4,312,000	3,416,000		7,728,000
200000100001000 Auxiliary Services	4,312,000	3,416,000		7,728,000
Sub-total, Support to Operations	4,312,000	3,416,000		7,728,000
3000000000000000 Operations	93,248,000	32,142,000	15,000,000	140,390,000
3101000000000000 HIGHER EDUCATION PROGRAM	89,872,000	27,923,000	15,000,000	132,795,000
310100100003000 Provision of Higher Education Services	89,872,000	27,923,000	15,000,000	132,795,000
3202000000000000 RESEARCH PROGRAM	575,000	2,780,000		3,355,000
320200100001000 Conduct of Research Services	575,000	2,780,000		3,355,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,801,000	1,439,000		4,240,000
330100100001000 Provision of Extension Services	2,801,000	1,439,000		4,240,000
Sub-total, Operations	93,248,000	32,142,000	15,000,000	140,390,000
Sub-total, Program(s)	P 152,619,000	P 46,288,000	P 17,500,000	P 216,407,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200028000 Free Higher Education		61,365,000		61,365,000
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310100200038000 Construction of Two-Storey Agroforestry Building with Rainwater Catchment Facility									25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)						61,365,000			25,000,000	86,365,000
Sub-total, Project(s)						P 61,365,000	P		25,000,000	P 86,365,000
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TOTAL NEW APPROPRIATIONS						P 152,619,000	P	107,653,000	P 42,500,000	P 302,772,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,468	86,110	96,190
Total Permanent Positions	<u>90,468</u>	<u>86,110</u>	<u>96,190</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,750	4,632	4,992
Representation Allowance	666	120	138
Transportation Allowance	666	120	138
Clothing and Uniform Allowance	1,188	1,158	1,456
Honoraria	586	1,200	1,200
Mid-Year Bonus - Civilian	7,242	7,176	8,016
Year End Bonus	7,606	7,176	8,016
Cash Gift	1,006	965	1,040
Productivity Enhancement Incentive	990	965	1,040
Step Increment		216	241
Collective Negotiation Agreement	5,939		
Total Other Compensation Common to All	<u>30,639</u>	<u>23,728</u>	<u>26,277</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	112	134
Lump-sum for filling of Positions - Civilian		20,327	23,426
Other Personnel Benefits	3,925		
Total Other Compensation for Specific Groups	<u>3,938</u>	<u>20,439</u>	<u>23,560</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,809	10,333	11,542
PAG-IBIG Contributions	239	231	499
PhilHealth Contributions	1,732	1,916	2,370
Employees Compensation Insurance Premiums	239	231	249
Loyalty Award - Civilian	60	105	40
Terminal Leave	12,343		2,352
Total Other Benefits	<u>25,422</u>	<u>12,816</u>	<u>17,052</u>
Non-Permanent Positions	<u>104</u>	<u>207</u>	<u>1,082</u>
TOTAL PERSONNEL SERVICES	<u>150,571</u>	<u>143,300</u>	<u>164,161</u>

Maintenance and Other Operating Expenses

Travelling Expenses	4,733	2,863	2,863
Training and Scholarship Expenses	755	2,632	2,632
Supplies and Materials Expenses	8,416	8,984	10,098
Utility Expenses	5,977	8,051	9,051
Communication Expenses	6,627	1,639	2,639
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	124	132	132
Professional Services	3,681	700	700
General Services	5,867	2,635	2,635
Repairs and Maintenance	7,117	6,691	6,691
Financial Assistance/Subsidy	43,536	64,266	61,365
Taxes, Insurance Premiums and Other Fees	325	1,166	1,166
Labor and Wages	462	815	815
Other Maintenance and Operating Expenses			
Advertising Expenses	49	856	856
Printing and Publication Expenses	38	550	550
Representation Expenses	2,915	2,431	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses	637	545	545
Membership Dues and Contributions to Organizations	618	650	650
Subscription Expenses	927	300	300
Bank Transaction Fee	2		
Other Maintenance and Operating Expenses	745	1,300	1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,551</u>	<u>109,440</u>	<u>107,653</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>244,122</u>	<u>252,740</u>	<u>271,814</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,560	15,000	25,000
Machinery and Equipment Outlay	12,989	15,000	15,000
Transportation Equipment Outlay		2,000	2,500
Furniture, Fixtures and Books Outlay	540		
TOTAL CAPITAL OUTLAYS	<u>48,089</u>	<u>32,000</u>	<u>42,500</u>
GRAND TOTAL	<u>292,211</u>	<u>284,740</u>	<u>314,314</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 226,410,000
HIGHER EDUCATION PROGRAM		P 226,410,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00%	74.48%
2. Percentage of graduates (2 years prior) that are employed	89.52%	92.38%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58.00%	100.00%
2. Percentage of undergraduate programs with accreditation	81.82%	100.00%
Higher education research improved to promote economic productivity and innovation		P 4,317,000
RESEARCH PROGRAM		P 4,317,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	20	29
2. Percentage of research outputs presented in national, regional, and international fora within the year	80.00%	125.00%
Community engagement increased		P 4,441,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,441,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	25
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,600	2,765
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.00%	98.70%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 212,857,000	P 227,496,000
HIGHER EDUCATION PROGRAM		P 212,857,000	P 227,496,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00%	55.00%	55.00%
2. Percentage of graduates (2 years prior) that are employed	89.00%	90.10%	90.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	81.82%	81.82%	81.82%
Higher education research improved to promote economic productivity and innovation		P 4,522,000	P 3,397,000
RESEARCH PROGRAM		P 4,522,000	P 3,397,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	16	20	26
2. Percentage of research outputs presented in national, regional, and international fora within the year	75.00%	80.00%	88.47%
Community engagement increased		P 4,753,000	P 4,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,753,000	P 4,499,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	25	26
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,324	2,650	2,660
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	88.00%	88.00%