

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>197,031</u>	<u>225,730</u>	<u>196,693</u>
General Fund	197,031	225,730	196,693

Automatic Appropriations	2,500	9,657	9,990
Retirement and Life Insurance Premiums	2,500	9,657	9,990
Continuing Appropriations	2,703	9,216	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	145		
R.A. No. 11465		1,510	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	2,483		
R.A. No. 11465		608	
Unobligated Releases for MOOE			
R.A. No. 11260	52		
R.A. No. 11465		6,873	
Unobligated Releases for PS			
R.A. No. 11260	23		
R.A. No. 11465		225	
Budgetary Adjustment(s)	(2,397)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,337		
Pension and Gratuity Fund	956		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(2,483)		
R.A. No. 11465	(13,207)		
Total Available Appropriations	199,837	244,603	206,683
Unused Appropriations	(9,437)	(9,216)	
Unreleased Appropriation	(1,655)	(1,510)	
Unobligated Allotment	(7,782)	(7,706)	
TOTAL OBLIGATIONS	190,400	235,387	206,683
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	29,571,000	35,433,000	42,159,000
Regular	29,571,000	35,433,000	42,159,000
PS	22,133,000	25,795,000	32,521,000
MOOE	7,438,000	9,638,000	9,638,000
Support to Operations	4,512,000	40,956,000	5,375,000
Regular	4,512,000	5,956,000	5,375,000
PS	2,944,000	3,788,000	3,207,000
MOOE	1,568,000	2,168,000	2,168,000
Projects / Purpose		35,000,000	
CO		35,000,000	

Operations	<u>156,317,000</u>	<u>158,998,000</u>	<u>159,149,000</u>
Regular	<u>116,871,000</u>	<u>137,998,000</u>	<u>129,149,000</u>
PS	91,959,000	92,303,000	95,988,000
MOOE	16,528,000	38,161,000	33,161,000
CO	8,384,000	7,534,000	
Projects / Purpose	<u>39,446,000</u>	<u>21,000,000</u>	<u>30,000,000</u>
MOOE		1,000,000	
CO	39,446,000	20,000,000	30,000,000
TOTAL AGENCY BUDGET	<u>190,400,000</u>	<u>235,387,000</u>	<u>206,683,000</u>
Regular	<u>150,954,000</u>	<u>179,387,000</u>	<u>176,683,000</u>
PS	117,036,000	121,886,000	131,716,000
MOOE	25,534,000	49,967,000	44,967,000
CO	8,384,000	7,534,000	
Projects / Purpose	<u>39,446,000</u>	<u>56,000,000</u>	<u>30,000,000</u>
MOOE		1,000,000	
CO	39,446,000	55,000,000	30,000,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	198	198	198
Total Number of Filled Positions	181	186	186

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 196,693,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2022 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	82,605,000	29,235,000	30,000,000	141,840,000
RESEARCH PROGRAM	1,492,000	2,587,000		4,079,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,720,000	1,339,000		5,059,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	121,726,000	44,967,000	30,000,000	196,693,000
Region III - Central Luzon	121,726,000	44,967,000	30,000,000	196,693,000
TOTAL AGENCY BUDGET	121,726,000	44,967,000	30,000,000	196,693,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	30,947,000	9,638,000		40,585,000
100000100001000	General Management and Supervision	18,217,000	9,638,000		27,855,000
100000100002000	Administration of Personnel Benefits	12,730,000			12,730,000
Sub-total, General Administration and Support		30,947,000	9,638,000		40,585,000
2000000000000000	Support to Operations	2,962,000	2,168,000		5,130,000
200000100001000	Auxiliary Services	2,962,000	2,168,000		5,130,000
Sub-total, Support to Operations		2,962,000	2,168,000		5,130,000
3000000000000000	Operations	87,817,000	33,161,000	30,000,000	150,978,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	82,605,000	29,235,000	30,000,000	141,840,000
3101000000000000	HIGHER EDUCATION PROGRAM	82,605,000	29,235,000	30,000,000	141,840,000
310100100003000	Provision of Higher Education Services	82,605,000	29,235,000		111,840,000
Project(s)					
Locally-Funded Project(s)				30,000,000	30,000,000
310100200029000	Upgrading of Five Units of Greenhouses at BASC College of Agriculture Campus and One Unit at BASC DRT Campus to Automated Greenhouse			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,492,000	2,587,000		4,079,000
3202000000000000	RESEARCH PROGRAM	1,492,000	2,587,000		4,079,000
320200100001000	Conduct of Research Services	1,492,000	2,587,000		4,079,000

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33000000000000000000	OO : Community engagement increased	3,720,000	1,339,000	5,059,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,720,000	1,339,000	5,059,000
3301001000001000	Provision of Extension Services	3,720,000	1,339,000	5,059,000
Sub-total, Operations		87,817,000	33,161,000	150,978,000
TOTAL NEW APPROPRIATIONS		P 121,726,000	P 44,967,000	P 30,000,000 P 196,693,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,505	80,475	83,235
Total Permanent Positions	82,505	80,475	83,235
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,186	4,104	4,464
Representation Allowance	506	120	120
Transportation Allowance	506	120	120
Clothing and Uniform Allowance	1,020	1,026	1,116
Honoraria	541	1,200	1,200
Mid-Year Bonus - Civilian	6,449	6,707	6,937
Year End Bonus	6,491	6,707	6,937
Cash Gift	863	855	930
Productivity Enhancement Incentive	865	855	930
Step Increment		201	208
Collective Negotiation Agreement	4,336		
Total Other Compensation Common to All	25,763	21,895	22,962
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	126	112	112
Lump-sum for filling of Positions - Civilian		6,117	8,362
Anniversary Bonus - Civilian			594
Total Other Compensation for Specific Groups	126	6,229	9,068
Other Benefits			
Retirement and Life Insurance Premiums	2,572	9,657	9,990
PAG-IBIG Contributions	210	205	222
PhilHealth Contributions	1,018	842	1,362
Employees Compensation Insurance Premiums	210	205	222
Loyalty Award - Civilian	60		80
Terminal Leave	4,525	2,171	4,368
Total Other Benefits	8,595	13,080	16,244
Non-Permanent Positions	47	207	207
TOTAL PERSONNEL SERVICES	117,036	121,886	131,716

Maintenance and Other Operating Expenses

Travelling Expenses	249	2,863	2,863
Training and Scholarship Expenses	219	7,632	2,632
Supplies and Materials Expenses	4,045	12,736	12,736
Utility Expenses	2,889	6,592	6,592
Communication Expenses	1,357	2,139	1,639
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	73	132	132
Professional Services	11	200	200
General Services	5,049	2,635	2,635
Repairs and Maintenance	10,403	6,691	6,691
Taxes, Insurance Premiums and Other Fees	95	1,166	1,166
Labor and Wages	50	815	815
Other Maintenance and Operating Expenses			
Advertising Expenses	20	856	856
Printing and Publication Expenses	17	550	550
Representation Expenses	693	2,431	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses		545	545
Membership Dues and Contributions to Organizations	228	650	650
Subscription Expenses	14	300	300
Other Maintenance and Operating Expenses	122	1,800	1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,534</u>	<u>50,967</u>	<u>44,967</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>142,570</u>	<u>172,853</u>	<u>176,683</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,000	51,000	30,000
Machinery and Equipment Outlay	12,830	11,534	
TOTAL CAPITAL OUTLAYS	<u>47,830</u>	<u>62,534</u>	<u>30,000</u>
GRAND TOTAL	<u>190,400</u>	<u>235,387</u>	<u>206,683</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	110%	0

2. Percentage of graduates (2 years prior) that are employed	90%	91.25% (709/777)
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Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	87.71%
2. Percentage of undergraduate programs with accreditation	100%	100% (11/11)

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
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Output Indicators

1. Number of research outputs completed within the year	16	19
2. Percentage of research outputs presented in national, regional, and international fora within the year	77.50%	118.75%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	33
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Output Indicators

1. Number of trainees weighted by the length of training	2,450	5,301
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	88%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	110%	110% (1,100/1,000)	55% (177/322)
2. Percentage of graduates (2 years prior) that are employed	89%	90% (832/924)	90.51% (267/295)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100% (3,000/3,000)	50% (5,000/10,000)
2. Percentage of undergraduate programs with accreditation	81.82%	100% (11/11)	81.82% (9/11)

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

2	2	3
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Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs presented in national, regional, and international fora within the year

16	18	18
75%	77.78% (14/18)	83.33% (15/18)

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

21	23	23
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Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

2,324	2,450	2,470
4	6	6
80%	87% (2,132/2,450)	87% (2,149/2,470)