

### E.3. BULACAN AGRICULTURAL STATE COLLEGE

#### STRATEGIC OBJECTIVES

- MANDATE : The Bulacan Agricultural State College provides higher professional, technical, and special instructions for special purposes and promotes research and extension services and advanced studies in agriculture, arts and science programs and other allied courses. It also offers short-term technical and vocational non-degree courses within its area of specialization to meet the needs of the nation.
- VISION : The Bulacan Agricultural State College as an outstanding higher education institution in the nation with its provision of affordable and excellent education.
- MISSION : The Bulacan Agricultural State College shall strive for excellence in Agriculture and other allied disciplines. It shall provide for and address ever-changing educational needs and services for those seeking to expand their intellectual horizons. It shall address national and international issues and be established as a major presence and contributor to the progress of the global community.

## KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

## ORGANIZATIONAL

OUTCOME : 1. Relevant and Quality Tertiary Education Ensured To Achieve Inclusive Growth  
 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased  
 3. Higher Education Research Improved to Promote Economic Productivity and Innovation  
 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM**  
**(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	20,457,000	15,360,000	18,697,000
	PS	16,549,000	10,655,000	13,742,000
	MOOE	3,908,000	4,705,000	4,955,000
000002000000000	Support to Operations	3,264,000	3,197,000	3,349,000
	PS	2,534,000	2,312,000	2,464,000
	MOOE	730,000	885,000	885,000
000003000000000	Operations	69,424,000	54,512,000	59,869,000
	PS	53,282,000	38,070,000	41,270,000
	MOOE	10,800,000	16,442,000	18,599,000
	CO	5,342,000		
	Projects	6,986,000	16,988,000	24,460,000
	CO	6,986,000	16,988,000	24,460,000
TOTAL AGENCY BUDGET		100,131,000	90,057,000	106,375,000
	PS	72,365,000	51,037,000	57,476,000
	MOOE	15,438,000	22,032,000	24,439,000
	CO	12,328,000	16,988,000	24,460,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	131	131	131
Total Number of Filled Positions	124	122	122

## PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	34,177,000	16,917,000		51,094,000
MFO 2: RESEARCH SERVICES	1,512,000	1,222,000		2,734,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,854,000	460,000		2,314,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	52,635,000	24,439,000	24,460,000	101,534,000
Region III - Central Luzon	52,635,000	24,439,000	24,460,000	101,534,000
TOTAL AGENCY BUDGET	52,635,000	24,439,000	24,460,000	101,534,000

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

Plan, develop and execute project/programs/activities in line with the thrusts of the National Government on outcome-based budgeting anchored on the performance-based initiatives of BASC's various delivery units to achieve specific goals (MFOs/PIs) for FY 2014 and as proposed for FY 2015.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured To Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.30 (45.50% / 34.97%)	1.35%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	6.28% (220)	235
Percentage change in number of graduates in priority programs	5.04% (354)	5.08% (372)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	4.40% (285)	5% (299)
Percentage change in number of students awarded financial aid who completed their degrees	2.78% (185)	5.40% (195)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:	a) 1	a) 1
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	b) 1	b) 1
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	1	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 25% (10)	a) 30% (13)
b) publishing (investigative, or basic and applied scientific research); or	b) -	b) -
c) producing technologies for commercialization or livelihood improvement	c) -	c) -

**Community Engagement Increased**

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	45.45% (16)	25% (20)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.91% (470)	1.06% (475)

<u>MFO / PIs</u>	<u>2016 Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Provision of Higher Education Services	
Total number of graduates	410
% of total graduates that are in priority courses	80%
ave passing % of licensure exams by the BASC graduates/national ave. % passing across all disciplines covered by the BASC	60%
% of programs accredited at Level 1 and 2, respectively	40% (6/15), 13.33% (2/15)
% of graduates who finished academic program according to the prescribed timeframe	64%
<b>MFO 2: RESEARCH SERVICES</b>	
Conduct of Research Services	
No. of research studies completed	26
% of research projects completed in the last 3 years presented in local, regional, national or international fora	60%
% of research project completed within the original project timeframe	80%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Provisions of Extension Services	
No. of persons trained weighted by the length of training	2,000
No. of persons provided with technical advice	260
% of trainees who rate the training course as good or better	70%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	72,641	85,558	101,534
General Fund		85,558	101,534
R.A. No. 10633	72,641		
Automatic Appropriations	4,681	4,499	4,841
Retirement and Life Insurance Premiums	4,681	4,499	4,841
Continuing Appropriations		1,825	
Unobligated Releases for MOOE		1,825	
R.A. No. 10633		1,825	
Budgetary Adjustment(s)	24,686		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	5,343		
Miscellaneous Personnel Benefits Fund	3,190		
Pension and Gratuity Fund	16,153		
Total Available Appropriations	102,008	91,882	106,375
Unused Appropriations	( 1,877)	( 1,825)	
Unobligated Allotment	( 1,877)	( 1,825)	
<b>TOTAL OBLIGATIONS</b>	<b>100,131</b>	<b>90,057</b>	<b>106,375</b>
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## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 101,534,000  
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## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	12,845,000	4,955,000		17,800,000
103001000100000	General Management and Supervision	P 10,263,000	P 4,955,000		P 15,218,000
103001000200000	Administration of Personnel Benefits	2,582,000			2,582,000
Sub-total, General Administration and Support		12,845,000	4,955,000		17,800,000
000002000000000	Support to Operations	2,247,000	885,000		3,132,000
264002000100000	Auxiliary Services	2,247,000	885,000		3,132,000
Sub-total, Support to Operations		2,247,000	885,000		3,132,000
000003000000000	Operations	37,543,000	18,599,000		56,142,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	34,177,000	16,917,000		51,094,000
264003010100000	Provision of Higher Education Services including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,600,000 for Tulong Dunong	34,177,000	16,917,000		51,094,000
000003020000000	MFO 2: RESEARCH SERVICES	1,512,000	1,222,000		2,734,000
267003020100000	Conduct of Research Services	1,512,000	1,222,000		2,734,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,854,000	460,000		2,314,000
265003030100000	Provision of Extension Services	1,854,000	460,000		2,314,000
Sub-total, Operations		37,543,000	18,599,000		56,142,000
TOTAL PROGRAMS AND ACTIVITIES		P 52,635,000	P 24,439,000		P 77,074,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			24,460,000	24,460,000
000004010000000	Buildings and Other Structures			20,000,000	20,000,000
000004010100000	School Buildings			20,000,000	20,000,000
268004010100008	Construction of 2-Storey Agriculture Building			20,000,000	20,000,000

## 800 EXPENDITURE PROGRAM FY 2016 VOLUME I

00000413000000	Research and Development			<u>4,460,000</u>	<u>4,460,000</u>
000004131100000	Science and Technology Promotion			<u>4,460,000</u>	<u>4,460,000</u>
264004131100002	Laboratory Equipment			<u>4,460,000</u>	<u>4,460,000</u>
Sub-total, Locally-Funded Project(s)				<u>24,460,000</u>	<u>24,460,000</u>
TOTAL PROJECTS				P <u>24,460,000</u>	P <u>24,460,000</u>
TOTAL NEW APPROPRIATIONS				P <u>52,635,000</u>	P <u>24,439,000</u>
				P <u>24,460,000</u>	P <u>101,534,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,322	37,492	40,344
Total Permanent Positions	<u>38,322</u>	<u>37,492</u>	<u>40,344</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,938	2,952	2,928
Representation Allowance	498	102	102
Transportation Allowance	498	102	102
Clothing and Uniform Allowance	595	615	610
Productivity Incentive Allowance	250	246	
Honoraria	545	324	324
Year End Bonus	3,275	3,125	3,362
Cash Gift	619	615	610
Step Increment	57	93	191
Productivity Enhancement Incentive	615		610
Performance Based Bonus	1,572		
Total Other Compensation Common to All	<u>11,462</u>	<u>8,174</u>	<u>8,839</u>
Other Compensation for Specific Groups			
Laundry Allowance	15	13	13
Longevity Pay	125		
Lump-sum for filling of Positions - Civilian			2,153
Other Personnel Benefits	2		
Total Other Compensation for Specific Groups	<u>142</u>	<u>13</u>	<u>2,166</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,635	4,499	4,841
PAG-IBIG Contributions	148	148	146
PhilHealth Contributions	435	384	386
Employees Compensation Insurance Premiums	148	148	146
Retirement Gratuity			402
Terminal Leave	17,005		27
Total Other Benefits	<u>22,371</u>	<u>5,179</u>	<u>5,948</u>
Non-Permanent Positions	<u>68</u>	<u>179</u>	<u>179</u>
TOTAL PERSONNEL SERVICES	<u>72,365</u>	<u>51,037</u>	<u>57,476</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	358	575	575
Training and Scholarship Expenses	5,454	10,014	11,208
Supplies and Materials Expenses	1,340	1,200	1,200
Utility Expenses	2,298	3,764	4,014

Communication Expenses	400	438	438
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	94	150	150
Repairs and Maintenance	3,631	3,621	4,584
Taxes, Insurance Premiums and Other Fees	108	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	59	200	200
Printing and Publication Expenses		100	100
Representation Expenses	961	1,260	1,260
Transportation and Delivery Expenses	34	100	100
Membership Dues and Contributions to Organizations	73	300	300
Subscription Expenses	57	100	100
Other Maintenance and Operating Expenses	461		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,438</u>	<u>22,032</u>	<u>24,439</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>87,803</u>	<u>73,069</u>	<u>81,915</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,328	13,000	20,000
Machinery and Equipment Outlay		3,988	4,460
TOTAL CAPITAL OUTLAYS	<u>12,328</u>	<u>16,988</u>	<u>24,460</u>
GRAND TOTAL	<u>100,131</u>	<u>90,057</u>	<u>106,375</u>