

E. 3. BULACAN AGRICULTURAL STATE COLLEGE

STRATEGIC OBJECTIVES

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

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 2016 and as proposed for FY 2017.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASLINE | 2017 TARGETS |
|---|-------------|--------------|
| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth | | |
| Average percentage passing in licensure exam by the SUC graduates / national average percentage passing in board programs covered by the SUC | 1.35% | 1.35% |
| Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs | 6.8% (235) | 5% (247) |
| Percentage change in number of graduates in priority programs | 5.08% (372) | 5% (391) |
| Access of Deserving but Poor Students to Quality Tertiary Education Increased | | |
| Percentage change in number of students in priority programs awarded financial aid | 5% (299) | 3% (308) |
| Percentage change in number of students awarded financial aid who completed their degrees | 5.4% (195) | 3% (201) |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | | |
| Number of R&D patented / commercialized / used by the industry or by other beneficiaries: a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations; b) Applied in course instruction | a) 1; b) 1 | a) 1; b) 1 |
| Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals | 1 | 1 |
| Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (Ph.D.) | 30% (13) | 15% (15) |

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 | 25% (20) | 10% (22) |
| Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement | 1.06% (475) | 2% (485) |

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

| | |
|--|------------------------|
| Total number of graduates | 560 |
| % of total graduates that are in priority courses | 80% |
| Average passing percentage of licensure exams by the BASC graduates/national average percentage passing across all disciplines covered by the BASC | 65% |
| % of programs accredited at Level 1 & 2, respectively | 40% (6/15); 47% (6/15) |
| % of graduates who finished academic program according to the prescribed timeframe | 65% |

MFO 3: RESEARCH SERVICES

Conduct of Research Services

| | |
|---|-----|
| Number of research studies completed | 27 |
| % of research projects completed in the last 3 years presented in local, regional, national or international fora | 80% |
| % of research projects completed within the original project timeframe | 85% |

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provisions of Extension Services

| | |
|--|------|
| Number of persons trained weighted by the length of training | 2100 |
| Number of persons provided with technical advice | 270 |
| % of trainees who rate the training course as good or better | 80% |

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 131,262,000

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New Appropriations, by Program/Projects

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| <u>Current Operating Expenditures</u> | | | | |
|--|-------------------------------|---|----------------------------|---------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 20,577,000 | P 6,338,000 | P | P 26,915,000 |
| Support to Operations | 2,217,000 | 909,000 | | 3,126,000 |
| Operations | 47,562,000 | 21,192,000 | | 68,754,000 |
| MFO 1: HIGHER EDUCATION SERVICES | 43,076,000 | 19,362,000 | | 62,438,000 |
| MFO 3: RESEARCH SERVICES | 2,221,000 | 1,306,000 | | 3,527,000 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,265,000 | 524,000 | | 2,789,000 |
| Total, Programs | 70,356,000 | 28,439,000 | | 98,795,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | 32,467,000 | 32,467,000 |
| Total, Project(s) | | | 32,467,000 | 32,467,000 |
| TOTAL NEW APPROPRIATIONS | P 70,356,000 | P 28,439,000 | P 32,467,000 | P 131,262,000 |

New Appropriations, by Programs/Activities/Projects

| <u>Current Operating Expenditures</u> | | | | |
|---|-------------------------------|---|----------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 12,292,000 | P 6,338,000 | P | P 18,630,000 |
| Administration of Personnel Benefits | 8,285,000 | | | 8,285,000 |
| Sub-total, General Administration and Support | 20,577,000 | 6,338,000 | | 26,915,000 |
| Support to Operations | | | | |
| Auxiliary Services | 2,217,000 | 909,000 | | 3,126,000 |
| Sub-total, Support to Operations | 2,217,000 | 909,000 | | 3,126,000 |
| Operations | | | | |

| | | | |
|---|--------------|--------------|---------------|
| MFO 1: HIGHER EDUCATION SERVICES | 43,076,000 | 19,362,000 | 62,438,000 |
| 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 P7,600,000 for Tulang Dunong | 43,076,000 | 19,362,000 | 62,438,000 |
| MFO 3: RESEARCH SERVICES | 2,221,000 | 1,306,000 | 3,527,000 |
| Conduct of Research Services | 2,221,000 | 1,306,000 | 3,527,000 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,265,000 | 524,000 | 2,789,000 |
| Provision of Extension Services | 2,265,000 | 524,000 | 2,789,000 |
| Sub-total, Operations | 47,562,000 | 21,192,000 | 68,754,000 |
| Total Programs and Activities | 70,356,000 | 28,439,000 | 98,795,000 |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| Construction of 2-Storey Comprehensive Science Laboratory Building | | 20,000,000 | 20,000,000 |
| Purchase of Laboratory Equipment | | 7,467,000 | 7,467,000 |
| Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities | | 1,500,000 | 1,500,000 |
| Repair and Improvement of Structures/Facilities and Acquisition of Equipment | | 3,500,000 | 3,500,000 |
| Sub-total, Locally-Funded Project(s) | | 32,467,000 | 32,467,000 |
| Total Project(s) | | 32,467,000 | 32,467,000 |
| TOTAL NEW APPROPRIATIONS | P 70,356,000 | P 28,439,000 | P 131,262,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|---|--------|
| Basic Salary | 47,586 |
| Total Permanent Positions | 47,586 |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 3,024 |
| Representation Allowance | 102 |
| Transportation Allowance | 102 |
| Clothing and Uniform Allowance | 630 |
| Honoraria | 324 |
| Mid-Year Bonus - Civilian | 3,967 |
| Year End Bonus | 3,967 |
| Cash Gift | 630 |
| Step Increment | 304 |
| Productivity Enhancement Incentive | 630 |
| Total Other Compensation Common to All | 13,680 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 18 |
| Laundry Allowance | 2 |
| Hazard Pay | 84 |
| Lump-Sum for filling of Positions | 3,665 |
| Other Lump-sums | 2,889 |
| Total Other Compensation for Specific Groups | 6,658 |
| Other Benefits | |
| PAG-IBIG Contributions | 151 |
| PhilHealth Contributions | 406 |
| Employees Compensation Insurance Premiums | 151 |
| Retirement Gratuity | 1,413 |
| Terminal Leave | 132 |
| Total Other Benefits | 2,253 |
| Non-Permanent Positions | 179 |
| Total Personnel Services | 70,356 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,093 |
| Training and Scholarship Expenses | 15,229 |
| Supplies and Materials Expenses | 1,236 |
| Utility Expenses | 3,820 |
| Communication Expenses | 452 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 150 |
| Repairs and Maintenance | 3,700 |
| Taxes, Insurance Premiums and Other Fees | 150 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 206 |
| Representation Expenses | 1,970 |
| Transportation and Delivery Expenses | 73 |
| Membership Dues and Contributions to Organizations | 150 |
| Subscription Expenses | 100 |

GENERAL APPROPRIATIONS ACT, FY 2017

| | |
|--|---------|
| Total Maintenance and Other Operating Expenses | 28,439 |
| Total Current Operating Expenditures | 98,795 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Building and Other Structures Outlay | 24,000 |
| Machinery and Equipment Outlay | 8,467 |
| Total Capital Outlays | 32,467 |
| Total Programs/Locally-Funded Project(s) | 131,262 |
| TOTAL NEW APPROPRIATIONS | 131,262 |