

FY 2017 PHYSICAL PLAN


Department: State Universities and Colleges (SUCs)  
 Agency: Bulacan Agricultural State College  
 Operating Unit: N/A  
 Organization Code (UACS): 080280000000

| Particulars  | UACS CODE       | Current Year's Accomplishment   |                       |                                   | Physical Target (Budget Year) |             |             |                                 |             | Variance | Remarks |
|--|-----------------|---------------------------------|-----------------------|-----------------------------------|-------------------------------|-------------|-------------|---------------------------------|-------------|----------|---------|
|  |                 | Actual Jan.1-Sept.30            | Estimate Oct.1-Dec.30 | Total                             | Total                         | 1st Quarter | 2nd Quarter | 3rd Quarter                     | 4th Quarter |          |         |
| 1  | 2               | 3                               | 4                     | 5=3+4                             | 6=7+8+9+10                    | 7           | 8           | 9                               | 10          | 11=6-5   | 12      |
| Part A   |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| 1. Operations  |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| MFO 1: HIGHER EDUCATION SERVICES   | 000003010000000 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| Provision of Higher Education Services   |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| Quantity   |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| Total number of graduates  |                 | 583                             | 100                   | 683                               | 560                           |             | 500         |                                 | 60          |          |         |
| Quality  |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| % of total graduates that are in priority courses  |                 | 100                             | 100                   | 200                               | 80                            |             | 70          |                                 | 10          |          |         |
| Average passing percentage of licensure exams by the BASC graduates/national average percentage passing across all disciplines covered by the BASC |                 | 115                             |                       | 115                               | 65                            |             | 60          |                                 | 5           |          |         |
| % of programs accredited at Level 1 & 2, respectively  |                 | 27% (4/15);<br>33.33%<br>(5/15) | 6.7%<br>(1/15)        | 33.33 (5/15);<br>33.33%<br>(5/15) | 40% (6/15);<br>47% (7/15)     |             |             | 40%<br>(6/15);<br>47%<br>(7/15) |             |          |         |
| Timeliness   |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| % of graduates who finished academic program according to the prescribed timeframe   |                 | 78.2%                           |                       | 78.2                              | 65                            |             | 60          |                                 | 5           |          |         |
| MFO 3: RESEARCH SERVICES   | 000003020000000 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| Conduct of Research Services   |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| Quantity   |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| Number of research studies completed   |                 | 18                              | 10                    | 28                                | 27                            | 14          | 3           | 3                               | 7           |          |         |
| Quality  |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| % of research projects completed in the last 3 years presented in local, regional, national or international fora                                  |                 | 77                              |                       | 77                                | 60                            | 20          | 20          | 10                              | 10          |          |         |
| Timeliness   |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| % of research projects completed within the original project timeframe   |                 | 100                             | 100                   | 200                               | 80                            | 25          | 25          | 15                              | 15          |          |         |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 000003030000000 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |
| Provisions of Extension Services   |                 |                                 |                       |                                   |                               |             |             |                                 |             |          |         |

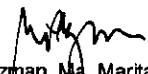
DBM | Department of Budget and Management

| Particulars  | UACS CODE | Current Year's Accomplishment |                              |       | Physical Target (Budget Year) |                |                |                |                | Variance | Remarks |
|--|-----------|-------------------------------|------------------------------|-------|-------------------------------|----------------|----------------|----------------|----------------|----------|---------|
|  |           | Actual<br>Jan.1-<br>Sept.30   | Estimate<br>Oct.1-<br>Dec.30 | Total | Total                         | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter |          |         |
| 1  | 2         | 3                             | 4                            | 5=3+4 | 6=7+8+9+10                    | 7              | 8              | 9              | 10             | 11=6-5   | 12      |
| Quantity   |           |                               |                              |       |                               |                |                |                |                |          |         |
| Number of persons trained weighted by the length of training |           | 2104                          | 196                          | 2300  | 2100                          | 500            | 500            | 500            | 600            |          |         |
| Number of persons provided with technical advice             |           | 206                           | 129                          | 335   | 270                           | 75             | 75             | 75             | 45             |          |         |
| Quality  |           |                               |                              |       |                               |                |                |                |                |          |         |
| % of trainees who rate the training course as good or better |           | 100                           | 100                          | 200   | 80                            | 20             | 20             | 20             | 20             |          |         |


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