

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	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	16,301,000	13,748,000	14,490,000
	PS	11,991,000	9,840,000	9,785,000
	MOOE	4,310,000	3,908,000	4,705,000
200000000	Support to Operations	2,952,000	2,751,000	2,993,000
	PS	2,608,000	2,021,000	2,108,000
	MOOE	344,000	730,000	885,000
300000000	Operations	45,155,000	49,148,000	51,087,000
	PS	39,996,000	36,532,000	34,645,000
	MOOE	5,159,000	12,616,000	16,442,000
	Projects	7,759,000	6,994,000	11,988,000
	CO	7,759,000	6,994,000	11,988,000
TOTAL AGENCY BUDGET		72,167,000	72,641,000	80,558,000
	PS	54,595,000	48,393,000	46,538,000
	MOOE	9,813,000	17,254,000	22,032,000
	CO	7,759,000	6,994,000	11,988,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	130	131	131
Total Number of Filled Positions	128	123	123

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	31,776,000	14,760,000		46,536,000
MFO 2: RESEARCH SERVICES	1,335,000	1,222,000		2,557,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,534,000	460,000		1,994,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			11,988,000	11,988,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	46,538,000	22,032,000	11,988,000	80,558,000
Region III - Central Luzon	46,538,000	22,032,000	11,988,000	80,558,000
TOTAL AGENCY BUDGET	46,538,000	22,032,000	11,988,000	80,558,000

NOTE : Net of RLIP

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 2013 and as proposed for FY 2014.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)	Baseline	2015 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	1.08 (37.62%/34.97%)	1.30 (45.50%/34.97%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	207	6.28% (220)
	-	-
Percentage change in number of graduates in priority programs	337	5.04% (354)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	273	4.40% (285)
	-	-

Percentage change in number of students awarded financial aid who completed their degrees 180 2.78% (185)

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Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:

a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or a) - a) 1
b) - 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

- -

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) 8 a) 25% (10)

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 11 45.45% (16)

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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement 448 4.91% (470)

- -

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates 394
% of total graduates that are in priority courses 76%
ave passing % of licensure exams by the BASC graduates/national ave. % passing across all disciplines covered by the BASC 50%
% of programs accredited at Level 1 and 2, respectively 14.28%, 35.71%
% of graduates who finished academic program according to the prescribed timeframe 41.5%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

No. of research studies completed 23
% of research projects completed in the last 3 years presented in local, regional, national or international fora 35%
% of research project completed within the original project timeframe 75%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provisions of Extension Services

No. of persons trained weighted by the length of training 1,800
No. of persons provided with technical advice 250
% of trainees who rate the training course as good or better 65%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>61,702</u>
General Fund R.A. No. 10352	61,702
Continuing Appropriations	<u>3,000</u>
Unobligated Releases for Capital Outlays R.A. No. 10155	3,000
Budgetary Adjustment(s)	<u>7,475</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	2,688
Priority Development Assistance Fund	1,580
Pension and Gratuity Fund	<u>3,207</u>
Total Available Appropriations	72,177
Unused Appropriations	<u>(10)</u>
Unobligated Allotment	<u>(10)</u>
TOTAL OBLIGATIONS	<u>72,167</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>72,641</u>	<u>80,558</u>
General Fund	<u>72,641</u>	<u>80,558</u>
TOTAL OBLIGATIONS	<u>72,641</u> =====	<u>80,558</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 80,558,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P <u>9,785,000</u>	P <u>4,705,000</u>		P <u>14,490,000</u>
Sub-total, General Administration and Support	<u>9,785,000</u>	<u>4,705,000</u>		<u>14,490,000</u>

200000000	Support to Operations			
200010000	Auxiliary Services	<u>2,108,000</u>	<u>885,000</u>	<u>2,993,000</u>
	Sub-total, Support to Operations	<u>2,108,000</u>	<u>885,000</u>	<u>2,993,000</u>
300000000	Operations			
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>31,776,000</u>	<u>14,760,000</u>	<u>46,536,000</u>
301010000	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 P2,406,000 for Tulong Dunong	31,776,000	14,760,000	46,536,000
302000000	MFO 2: RESEARCH SERVICES	<u>1,335,000</u>	<u>1,222,000</u>	<u>2,557,000</u>
302010000	Conduct of Research Services	1,335,000	1,222,000	2,557,000
303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>1,534,000</u>	<u>460,000</u>	<u>1,994,000</u>
303010000	Provision of Extension Services	1,534,000	460,000	1,994,000
	Sub-total, Operations	<u>34,645,000</u>	<u>16,442,000</u>	<u>51,087,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>46,538,000</u>	P <u>22,032,000</u>	P <u>68,570,000</u>
		=====	=====	=====
400000000	Locally-Funded Project(s)			
401000000	Buildings and Other Structures		<u>11,988,000</u>	<u>11,988,000</u>
401010000	School Buildings		<u>11,988,000</u>	<u>11,988,000</u>
401010005	Procurement of Agrilab equipment to render the building fully operational		<u>11,988,000</u>	<u>11,988,000</u>
	Sub-total, Locally-Funded Project(s)		<u>11,988,000</u>	<u>11,988,000</u>
	TOTAL PROJECTS		P <u>11,988,000</u>	P <u>11,988,000</u>
			=====	=====
	TOTAL NEW APPROPRIATIONS	P <u>46,538,000</u>	P <u>22,032,000</u>	P <u>80,558,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	38,589
Contractual, Casual and Emergency Personnel	<u>132</u>
Total Salaries/Wages	<u>38,721</u>
Other Compensation	
Representation Allowance	773
Honoraria	429
Year-End Bonus	3,950
Personnel Economic Relief Allowance	3,028
Clothing/ Uniform Allowance	635
Productivity Incentive Benefits	256
Magna Carta of Public Health Workers per R.A. 7305	13
CNA/PEI/PBB	<u>2,880</u>
Total Other Compensation	<u>11,964</u>
Gross Compensation	<u>50,685</u>

Other Benefits	
Terminal Leave Benefits	1,192
Retirement Benefits	2,015
Total Other Benefits	<u>3,207</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	153
Health Insurance Premiums	397
Employees Compensation Insurance Premiums (ECIP)	153
Total Fixed Personnel Expenditures	<u>703</u>
01 Total Personal Services	<u>54,595</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	570
03 Communication Expenses	498
04 Repair and Maintenance	1,932
06 Transportation and Delivery Expenses	41
07 Supplies and Materials	1,196
14 Utility Expenses	2,690
17 Training and Scholarship Expenses	790
18 Extraordinary and Miscellaneous Expenses	321
21 Taxes, Insurance Premiums and Other Fees	116
29 Professional Services	474
17 Printing and Binding Expenses	26
18 Advertising Expenses	94
19 Representation Expenses	900
22 Subscription Expenses	54
24 Membership Dues and Contributions to Organizations	111
Total Maintenance and Other Operating Expenses	<u>9,813</u>
Total Current Operating Expenditures	<u>64,408</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>7,759</u>
Total Capital Outlays	<u>7,759</u>
Total Programs/Locally-Funded Project(s)	<u>72,167</u>
TOTAL OBLIGATIONS	<u>72,167</u>

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	39,014	37,492
Total Permanent Positions	<u>39,014</u>	<u>37,492</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	3,072	2,952
Representation Allowance	102	102
Transportation Allowance	102	102
Clothing and Uniform Allowance	640	615
Productivity Incentive Allowance	256	246
Honoraria	324	324
Year End Bonus	3,250	3,125
Cash Gift	640	615
Step Increment	97	93
Total Other Compensation Common to All	<u>8,483</u>	<u>8,174</u>

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Other Compensation for Specific Groups		
Laundry Allowance	13	13
Total Other Compensation for Specific Groups	<u>13</u>	<u>13</u>
Other Benefits		
PAG-IBIG Contributions	153	148
PhilHealth Contributions	398	384
Employees Compensation Insurance Premiums	153	148
Total Other Benefits	<u>704</u>	<u>680</u>
Non-Permanent Positions	<u>179</u>	<u>179</u>
TOTAL PERSONNEL SERVICES	<u>48,393</u>	<u>46,538</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	475	575
Training and Scholarship Expenses	7,608	10,014
Supplies and Materials Expenses	1,200	1,200
Utility Expenses	2,113	3,764
Communication Expenses	438	438
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	150	150
Repairs and Maintenance	3,000	3,621
Taxes, Insurance Premiums and Other Fees	100	100
Other Maintenance and Operating Expenses		
Advertising Expenses	200	200
Printing and Publication Expenses	100	100
Representation Expenses	1,260	1,260
Transportation and Delivery Expenses	100	100
Membership Dues and Contributions to Organizations	300	300
Subscription Expenses	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>17,254</u>	<u>22,032</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>65,647</u>	<u>68,570</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	820	
Machinery and Equipment Outlay	6,174	11,988
TOTAL CAPITAL OUTLAYS	<u>6,994</u>	<u>11,988</u>
GRAND TOTAL	<u>72,641</u>	<u>80,558</u>