

### E.3. BULACAN AGRICULTURAL STATE COLLEGE

#### STRATEGIC OBJECTIVES

#### SECTOR OUTCOME

Lifelong learning opportunities for all ensured

#### ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

#### PERFORMANCE INFORMATION

#### ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

#### BASELINE

#### 2019 TARGETS

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

#### HIGHER EDUCATION PROGRAM

##### Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

110%

110%

89%

90%

##### Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

100%

100%

81.82%

90.91

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

##### Output Indicators

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

16

16

75%

77.50%

## GENERAL APPROPRIATIONS ACT, FY 2019

## Community engagement increased

**TECHNICAL ADVISORY EXTENSION PROGRAM**

## Outcome Indicator

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

21

22

## Output Indicators

1. Number of trainees weighted by the length of training

2324

2400

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

4

5

3. Percentage of beneficiaries who rate the training course / s and advisory services as satisfactory or higher in terms of quality and relevance

80%

86%

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 207,947,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 18,112,000	P 9,110,000	P	P 27,222,000
Support to Operations	3,064,000	1,648,000		4,712,000
Operations	76,448,000	32,565,000	67,000,000	176,013,000
HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000

TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
TOTAL NEW APPROPRIATIONS	P 97,624,000	P 43,323,000	P 67,000,000	P 207,947,000
<b>New Appropriations, by Programs/Activities/Projects</b>				
<b>Current Operating Expenditures</b>				
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,930,000	P 9,110,000		P 24,040,000
Administration of Personnel Benefits	3,182,000			3,182,000
Sub-total, General Administration and Support	18,112,000	9,110,000		27,222,000
Support to Operations				
Auxiliary Services	3,064,000	1,648,000		4,712,000
Sub-total, Support to Operations	3,064,000	1,648,000		4,712,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	70,118,000	29,611,000	67,000,000	166,729,000
HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
Provision of Higher Education Services including P5,000,000 for Talong Dumong	70,118,000	29,611,000	7,000,000	106,729,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
Rehabilitation/Rewiring of Three-Storey 15-Classroom Education Building Phase 1			35,000,000	35,000,000
Rehabilitation of 2 Storey 6-Classroom Information Technology Laboratory Building and Acquisition of its Fixtures/Equipment			25,000,000	25,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,151,000	2,122,000		5,273,000
RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
Conduct of Research Services	3,151,000	2,122,000		5,273,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased	3,179,000	832,000	4,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000	4,011,000
Provision of Extension Services	3,179,000	832,000	4,011,000
Sub-total, Operations	76,448,000	32,565,000	67,000,000
TOTAL NEW APPROPRIATIONS	P 97,624,000 P	43,323,000 P	67,000,000 P 207,947,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	72,359
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Total Permanent Positions	72,359
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## Other Compensation Common to All

Personnel Economic Relief Allowance	4,152
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,038
Honoraria	1,200
Mid-Year Bonus - Civilian	6,031
Year End Bonus	6,031
Cash Gift	865
Step Increment	865
Productivity Enhancement Incentive	181

Total Other Compensation Common to All	20,567
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	112
Lump-Sum for filling of Positions - Civilian	2,713

Total Other Compensation for Specific Groups	2,825
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## Other Benefits

PAG-IBIG Contributions	208
PhilHealth Contributions	781
Employees Compensation Insurance Premiums	208
Terminal Leave	469

Total Other Benefits	1,666
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Non-Permanent Positions	207
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Total Personnel Services	97,624
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,993
Training and Scholarship Expenses	7,152
Supplies and Materials Expenses	11,960
Utility Expenses	5,706
Communication Expenses	1,090
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	200
Repairs and Maintenance	7,050
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,849
Transportation and Delivery Expenses	234
Rent\Lease Expenses	600
Membership Dues and Contributions to Organizations	650
Subscription Expenses	100
Other Maintenance and Operating Expenses	650
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<b>Total Maintenance and Other Operating Expenses</b>	<b>43,323</b>
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<b>Total Current Operating Expenditures</b>	<b>140,947</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Building and Other Structures Outlay	52,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	7,000
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<b>Total Capital Outlays</b>	<b>67,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>207,947</b>
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