

E.3. BULACAN AGRICULTURAL STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Bulacan Agricultural State College (BASC) provides higher professional, technical, and special instruction 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 perceived and acknowledged as an outstanding higher education institution in the nation with its provision of affordable and excellent education. It shall be a community of scholars and a center for learning where individuals can develop their capabilities in an environment that promotes and supports academic and research endeavors. It shall be a diverse collegiate community where the highest moral and ethical values prevail. It shall provide outstanding educational programs with a global perspective and a foundation based on compassion for knowledge and understanding.

MISSION

The Bulacan Agricultural State College shall strive for excellence in Agriculture, Arts & Sciences, Teacher Education, Entrepreneurship, Engineering, Food & Information Technology, Hospitality Management, and other future disciplines. It shall provide and facilitate 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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2014

PROGRAMS			
100000000	General Administration and Support	P 9,840,000 P 3,908,000 P	P 13,748,000
200000000	Support to Operations	2,021,000 730,000	2,751,000
300000000	Operations	36,532,000 12,616,000	49,148,000
	MFO 1: Higher Education Services	33,025,000 10,988,000	44,013,000
	MFO 3: Research Services	1,785,000 1,168,000	2,953,000
	MFO 4: Technical Advisory Extension Services	1,722,000 460,000	2,182,000
Total, Programs		48,393,000 17,254,000	65,647,000
PROJECT(S)			
400000000	Locally-Funded Project(s)		6,994,000 6,994,000
Total, Project(s)			6,994,000 6,994,000
TOTAL, NEW APPROPRIATIONS		P 48,393,000 P 17,254,000 P	6,994,000 P 72,641,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 48,393,000 P	17,254,000 P	6,994,000 P	72,641,000
Region III - CENTRAL LUZON	48,393,000	17,254,000	6,994,000	72,641,000
TOTAL, NEW APPROPRIATIONS	P 48,393,000 P	17,254,000 P	6,994,000 P	72,641,000

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

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

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. %	50%
passing across all disciplines covered by the BASC	14.28%, 35.71%
% of programs accredited at Level 2 and 3, respectively	
% of graduates who finished academic program according to the prescribed timeframe	41.5%

Targets

NFO 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%

NFO 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%