

E.4. BULACAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The University shall provide higher professional, technical and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in Agriculture, Commerce, Education, Fishery, Engineering, Arts and Sciences, Law, Medicine, Public Administration, Technical and other fields as may be relevant (Section 2, R.A. 7665).

VISION

A recognized leader for excellence in instruction, research, extension and production services, a key player in the education and formation of professionally competent, service oriented and productive citizens, and a prime mover of the nation's sustainable socio economic growth and development.

MISSION

The University shall offer undergraduate and graduate courses in the fields of education, agriculture, forestry, engineering, arts and sciences, commerce, fishery, law, medicine, public administration, technical and other degree courses as the Board of Regents may deem necessary to carry out its objectives. It shall also offer opportunity in short-term technical or vocational courses within its areas of specialization to meet the agro-industrial needs of the nation, in general and the Province of Bulacan in particular.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills and 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 27,248,000	P 48,034,000	P 75,282,000
200000000	Support to Operations	1,364,000	492,000	1,856,000
300000000	Operations	170,592,000	75,246,000	245,838,000
	MFO 1: Higher Education Services	154,991,000	66,323,000	221,314,000
	MFO 2: Advanced Education Services	1,949,000	5,860,000	7,809,000
	MFO 3: Research Services	1,687,000	990,000	2,677,000
	MFO 4: Technical Advisory Extension Services	11,965,000	2,073,000	14,038,000
	Total, Programs	199,204,000	123,772,000	322,976,000
TOTAL, NEW APPROPRIATIONS		P 199,204,000	P 123,772,000	P 322,976,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 199,204,000	P 123,772,000		P 322,976,000
Region III - CENTRAL LUZON	199,204,000	123,772,000		322,976,000
TOTAL, NEW APPROPRIATIONS	P 199,204,000	P 123,772,000		P 322,976,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

Establishing how the Major Final Outputs of Bulacan State University help address KRA # 2 of the Aquino Administration (Poverty Reduction and Empowerment of the Poor and Vulnerable)

1. Higher Education Services (Instruction)
 - Investments in Human Capital Development Resulting to Gainful Employment
 - Democratizing Access to Higher Education
2. Advanced Education Services

As the provider of opportunities for advanced and professional studies, the Bulacan State University Graduate School, indirectly addresses the problem of poverty and empowers the poor and the vulnerable by producing professionals in the fields of business management, public administration, engineering and education with a social conscience and a strong sense of corporate social responsibility. This is done through its strong linkage and active participation in the various community-oriented projects of the Extension and Outreach Office. The graduates acquire functional management and administrative skills that can be put to good use in running business thus generating employment and income for the employees and workers.
3. Research Services

Generating Knowledge that Helps Develop New Products and Technology
4. Technical Advisory and Extension Services

Conduct of Educational Outreach that Results in Job and Business Readiness among the Out-of-School Youth and the Unemployed

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates

4,214

% of total graduates that are in priority courses

76%

% of programs accredited at Level I Pre-Baccalaureate and Baccalaureate to Level 3 Pre-Baccalaureate and Baccalaureate, respectively

22%; 27%; 11%; 8%; 11%, 25%

% of graduates who finished academic program according to the prescribed timeframe

71.20%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates

82

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed

54

% of research outputs presented in local, regional, national or international fora

33.33%

% of research projects completed within the original project timeframe

100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training

5,280

Number of persons provided with technical advise

420

% of trainees who rate the training course as good or better

87%

% of clients who rate the advisory services as good or better

85%

% of requests for training responded to within 3 days of request

95%

% of requests for technical advice that are responded to within 3 days

80%

% of persons who received the training or advisory services who rate timeliness of service delivery as good or better

87%