



2013 OPERATIONAL PLAN

MANDATE – BASIC 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 (EXECUTIVE ORDER 43) AND THEIR OBJECTIVES:

- A. POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND VULNERABLE – TRANSLATE THE GAINS FROM GOOD GOVERNANCE INTO DIRECT, IMMEDIATE AND SUBSTANTIAL BENEFITS FOR THE POOR
- B. TRANSPARENT, ACCOUNTABLE AND PARTICIPATORY GOVERNANCE – INSTITUTIONALIZE OPEN, TRANSPARENT, ACCOUNTABLE AND INCLUSIVE GOVERNANCE
- C. INTEGRITY OF THE ENVIRONMENT, AND CLIMATE CHANGE ADAPTATION AND MITIGATION – PROMOTE SUSTAINABLE NATURAL RESOURCE UTILIZATION, AND CLIMATE CHANGE ADAPTATION AND MITIGATION STRATEGIES, AND MEASURES AMONG NATIONAL GOVERNMENT AGENCIES, LOCAL GOVERNMENT UNITS AND THEIR RESPECTIVE COMMUNITIES, THE GENERAL PUBLIC, AND OTHER STAKEHOLDERS

SUPPORT TO THE PUBLIC HIGHER EDUCATION REFORM OF THE AQUINO GOVERNMENT:

1. TO RATIONALIZE HIGHER EDUCATION, IMPROVE ITS INTERNAL AND EXTERNAL EFFICIENCY, OPTIMIZE RESOURCE UTILIZATION AND MAXIMIZE RESOURCE GENERATION;
2. TO IMPROVE QUALITY AND STANDARDS, RAISE THE LEVEL OF EDUCATIONAL OUTCOMES AND INCREASE THE SOCIAL RELEVANCE OF ITS DEVELOPMENTAL FUNCTIONS; AND
3. TO EXPAND ACCESS TO QUALITY HIGHER EDUCATION AMONG LOWER INCOME AND DISADVANTAGED GROUPS.

INSTITUTIONAL COMMITMENT ON THE ROADMAP OF PUBLIC HIGHER EDUCATION REFORM 2011-2016 AS FOLLOWS:

1. RATIONALIZING THE NUMBER, DISTRIBUTION AND GROWTH OF PUBLIC HIGHER EDUCATION INSTITUTIONS
2. RATIONALIZING PROGRAM OFFERINGS
3. RATIONALIZING RESOURCE UTILIZATION, MAXIMIZING RESOURCE GENERATION AND IMPROVING FINANCIAL MANAGEMENT
4. **STRENGTHENING QUALITY ASSURANCE**
5. UPGRADING QUALIFICATIONS OF FACULTY
6. UPGRADING LEADING SUCS TO INTERNATIONAL STANDARDS
7. MODERNIZING FACILITIES OF DEVELOPING SUCS
8. STRENGTHENING STUDENT FINANCIAL ASSISTANCE PROGRAMS
9. STRENGTHENING PUBLIC HIGHER EDUCATION MANAGEMENT THROUGH AN EXECUTIVE DEVELOPMENT PROGRAM

SOCIETAL GOAL - HUMAN DEVELOPMENT TOWARDS POVERTY REDUCTION AND SUSTAINABLE DEVELOPMENT

SECTOR OUTCOME/GOALS – ENHANCED KNOWLEDGE AND SKILLS, ATTITUDES AND VALUES OF FILIPINOS TO LEAD PRODUCTIVE LIVES

ORGANIZATIONAL OUTCOMES –

- A. GLOBALLY COMPETITIVE PUBLIC HIGHER EDUCATION GRADUATES
- B. NEW KNOWLEDGE AND TECHNOLOGIES GENERATED AND DISSEMINATED
- C. WELFARE OF LOCAL COMMUNITIES IMPROVED

KEY STRATEGIES FOR 2013	PLAN, DEVELOP AND EXECUTE PROJECTS/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	BUDGETARY ALLOCATION FY 2013	
MFOs/PIs	FY 2013 (TARGET)	GAA	INCOME
A.I GENERAL ADMINISTRATION & SUPPORT A.Ia General Management & Supervision		14,110,000 (21.24%)	4,901,648 (18%)
PI 1. PERCENTAGE OF INTERNALLY GENERATED INCOME TO TOTAL OPERATING BUDGET/COST	41% PHP27,231,380/PHP66,418,000 = PHP93,649,380	60%	
PI 2. COST/AMOUNT OF INFRASTRUCTURE PROJECTS AND OTHER PHYSICAL FACILITIES FUNDED OUT OF INTERNALLY GENERATED INCOME	PHP3,000,000 (Fencing of Business Center: PHP400,000; Construction of New College Library: PHP1.4 M; Concreting of Sidewalk going to Exit Gate:PHP400,000; Repainting of Roofs of Several Buildings:PHP500,000; Renovation of Main Gate: PHP50,000; Renovation of IM Bldg.: PHP50,000; Construction of Road Network at the Back of New Site Campus: PHP200,000)	40%	
A.II SUPPORT TO OPERATIONS A.IIa Auxiliary Services		2,948,000 (4.44%)	1,770,040 (6.5%)
PI 1. PERCENTAGE OF POOR/DISADVANTAGED STUDENTS SERVED BY SUPPORT SERVICES FOR NON-ACADEMIC NEEDS	33.5% 1,095/3,270	30%	
PI 2. NUMBER OF STUDENTS/PERSONNEL PROVIDED WITH NON-ACADEMIC RELATED SERVICES (LIBRARY SERVICES, MEDICAL/DENTAL SERVICES, GUIDANCE SERVICES, ICT SERVICES, ETC.)	83% 2,864/3,450	70%	
A.III OPERATIONS			
MFO 1. HIGHER EDUCATION SERVICES A.IIIa Provision of Higher Education Services		44,077,000 (66.36%)	17,291,926 (63.5%)
PI 1. QUANTITY: TOTAL NUMBER OF GRADUATES	94% 344/366	40%	
PI 2. QUALITY 1: % OF TOTAL GRADUATES WHO ARE IN PRIORITY COURSES	71% 243/344	10%	
PI 3. QUALITY 2: AVE. PASSING % OF BASC GRADUATES/NATIONAL AVE. PASSING % ACROSS ALL DISCIPLINES COVERED BY BASC	50% compared to 43% NP%	10%	
PI 4. QUALITY 3: % OF PROGRAMS ACCREDITED AT:		30%	

LEVEL 1	14.28% (2/14 Programs: BSIT, BSAGEn)		
LEVEL 2	35.71% (5/14 Programs: BSEd, BEEd, BSFT, BSA, BSAM)		
LEVEL 3	0%		
LEVEL 4	0%		
PI 5. TIMELINESS: % OF GRADUATES WHO FINISHED ACADEMIC PROGRAM ACCORDING TO PRESCRIBED TIMEFRAME	41% 366/890	10%	
MFO 2. RESEARCH SERVICES A.IIIb Conduct of Research Services		2,931,000 (3.54%)	1,633,883 (6%)
PI 1. QUANTITY: NO. OF RESEARCH STUDIES COMPLETED	4 (Externally funded): Multi-environment Trials (MeTS) of High Yielding & Inbred Rice Lines for Adoption and Acceptability in Shallow-favorable Rainfed Lowland Rice Sub-ecosystems in Region III, Philippines; Potential of Aerobic Rice Technology to Improve Productivity & Profitability of Rice Farming in Rainfed and Upland Areas of Central Luzon; Improving Water & Land Productivity through Technology Integration in the Uplands; Varietal Evaluation, On-farm Trials & Seed Production of Organic Vegetables	40%	
PI 2. QUALITY: % OF RESEARCH PROJECTS COMPLETED FOR THE LAST 3 YEARS PRESENTED IN LOCAL, REGIONAL, NATIONAL OR INTERNATIONAL FORA	32% 6/19	40%	
PI 3. TIMELINESS: % OF RESEARCH PROJECTS COMPLETED WITHIN ORIGINAL PROJECT TIMEFRAME	75% 3/4	20%	
MFO 3. TECHNICAL ADVISORY EXTENSION SERVICES A.IIIc Provision of Extension Services		2,352,000 (3.54%)	1,633,883 (6%)
PI 1. QUANTITY 1: NO. OF PERSONS TRAINED WEIGHTED BY LENGTH OF TRAINING	1,700	1,881,600 80%	
PI 2. QUANTITY 2: NO. OF PERSONS PROVIDED WITH TECHNICAL ADVICE	200	352,800 15%	
PI 3. QUALITY 1: % OF TRAINEES WHO RATE TRAINING COURSE AS GOOD OR BETTER	60% 1,020/1,700	235,200 1%	
PI 4. QUALITY 2: % OF CLIENTS WHO RATE ADVISORY SERVICES AS GOOD OR BETTER	60% 120/200	235,200 1%	
PI 5. TIMELINESS 1: % OF REQUESTS FOR TRAINING RESPONDED TO WITHIN 3 DAYS OF REQUEST	60% 6/10	235,200 1%	
PI 6. TIMELINESS 2: % OF REQUESTS FOR TECHNICAL ADVICE RESPONDED TO WITHIN 3 DAYS	60% 120/200	235,200 1%	

PI 7. TIMELINESS 3: % OF PERSONS WHO RECEIVE TRAINING OR ADVISORY SERVICES WHO RATE TIMELINESS OF SERVICE DELIVERY AS GOOD OR BETTER	60% 1,140/1,900	235,200 1%	
TOTAL ALLOCATION		PHP66,418,000	PHP27,231,380