BULACAN AGRICULTURAL STATE COLLEGE

ORGANIZATIONAL PERFORMANCE INDICATOR FRAMEWORK
(A GUIDE TO RESULTS-BASED BUDGETING IN THE PHILIPPINES)

FY 2012 – ACTUAL
FY 2013 – TARGET
FY 2014 – TARGET

Legal Basis

Republic Act No. 948 (June 20, 1953) changed the name of Plaridel Community Agricultural High School (PCAHS), established in 1952, to Bulacan National High School (BNAHS).

Republic Act No. 2416 (June 21, 1959) converted the BNAHS into the Bulacan National Agricultural School (BuNAS).

Republic Act No. 8548 (February 24, 1998) converted the Bulacan National Agricultural School (BuNAS) into a chartered state college, the Bulacan National Agricultural State College (BNASC).

Republic Act No. 9249 (February 19, 2004) changed the name of the BNASC to Bulacan Agricultural State College (BASC).

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

BASC 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 shall prevail. it shall provide outstanding educational programs with a global perspective and a foundation based on compassion for knowledge and understanding.

Mission

BASC 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.

LOGICAL FRAMEWORK (State Universities and Colleges)

Key Result Areas (E.O. 43) and their Objectives

a. Poverty reduction and empowerment of the poor and vulnerable – to translate the gains from good governance into direct, immediate, and substantial benefits for the poor;
b. Transparent, accountable, and participatory governance – to institutionalize open, transparent, accountable, and inclusive governance;
c. Integrity of the environment and climate change adaptation and mitigation – to 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 for the Priority Concerns for FYs 2014 to 2016 (Phil. Development Plan 2011-2016)

1. Sharing the benefits of growth with the implementation of various programs on social services such as health, education, among other.
2. Institutionalizing governance and anti-corruption strategies
3. Managing disaster risk via climate change adaptation and mitigation measures

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

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

Major Final Outputs

a. Higher Education Services
b. Research Services
c. Technical Advisory Extension Services
d. Support to Operations (STO)
e. General Administration and Support Services (GASS)

Key Strategies for FY 2014

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 various delivery units to achieve specific goals (MFOs/PIs) for FY 2013 and as proposed for FY 2014.

BULACAN AGRICULTURAL STATE COLLEGE
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2012* Amount/ Target	FY 2012* Amount/ Actual	FY 2013 Amount/ Target	FY 2014 Amount/ Target
MFO 1				
Higher Education Services		37,104	44,077	47,370
PI 1. Quantity: Total Number of Graduates			315/349 (90%)	342/367 (93%)
PI 2. Quality 1: % of Total Graduated that are in priority courses		62%	71% 234/344	76% 266/350
PI 3. Quality 2: Ave. Passing % of Licensure exams by the BASC Graduates/National Ave. % Passing across all disciplines covered by the BASC			45%	48%
PI 4. Quality 3: % of Programs Accredited at: Level 1		49.98%	14.28% (2/14 programs)	21.42%(3/14 programs)
Level 2			35.71% (5/14 Programs)	35.71% (5/14 programs)
Level 3			50.00%	57.13%
Level 4				
PI 5. Timeliness: % of Graduates who finished academic program according to the prescribed timeframe			62% (339/547)	63.20% (350/553)
MFO 2				
Research Services		2,153	2,931	3,129
PI 1. Quantity: No. of Research Studies Completed			5	8
PI 2. Quality: % of Research Projects Completed in the last 3 years presented in Local, Regional, National or Internationa fora.			32% 6/19	35% 8/23
PI 3. Timeliness: % of Research Projects completed within			80%	87%

the original project timeframe		4/5	7/8
MFO 3			
Technical Advisory Extension Services	1,934	2,352	2,350
PI 1. Quantity 1 : No. of pesons trained weighted by the		1700	1800
length of training			
PI 2. Quantity 2: No. of persons provided with technical		200	250
advice			
PI 3. Quality 1: % of Trainees who rate the training course		60% 1020/1700	65% 1170/1800
as good or better (70%)			
PI 4. Quality 2: % of Clients who rate the advisory services		60% 120/200	65% 163/250
as good or better			
PI 5. Timeliness 1: % of Request for training responded		60% 6/10	65% 7/10
to within 3 days of request (70%)			
PI 6. Timeliness 2: % of Requests for technical advice that		60% 120/200	65% 163/250
are responded to within 3 days			
PI 7. Timeliness 3: % of Persons who receive training or		60%	65%
advisory services who rate timeliness of service delivery as good or beter (70%)		1140/1900	1333/2050
General Administration and Support Service	2,301	14,110	14,620
PI 1. Percentage of internally generated income to total	40.71% P38,170,000.00	41% P27,231,380/P66,418,000 = P93,649,380	42% P29,400,000/P70,000,,000 = P99,400,000
operating budget/cost			
PI 2. Cost/amount of infrastructure projects and other	P2,500,000.00	P3,000,000.00	P3,500,000.00
physical facilities funded out of intenally generated income			
Support to Operations	2,698	2,948	2,945

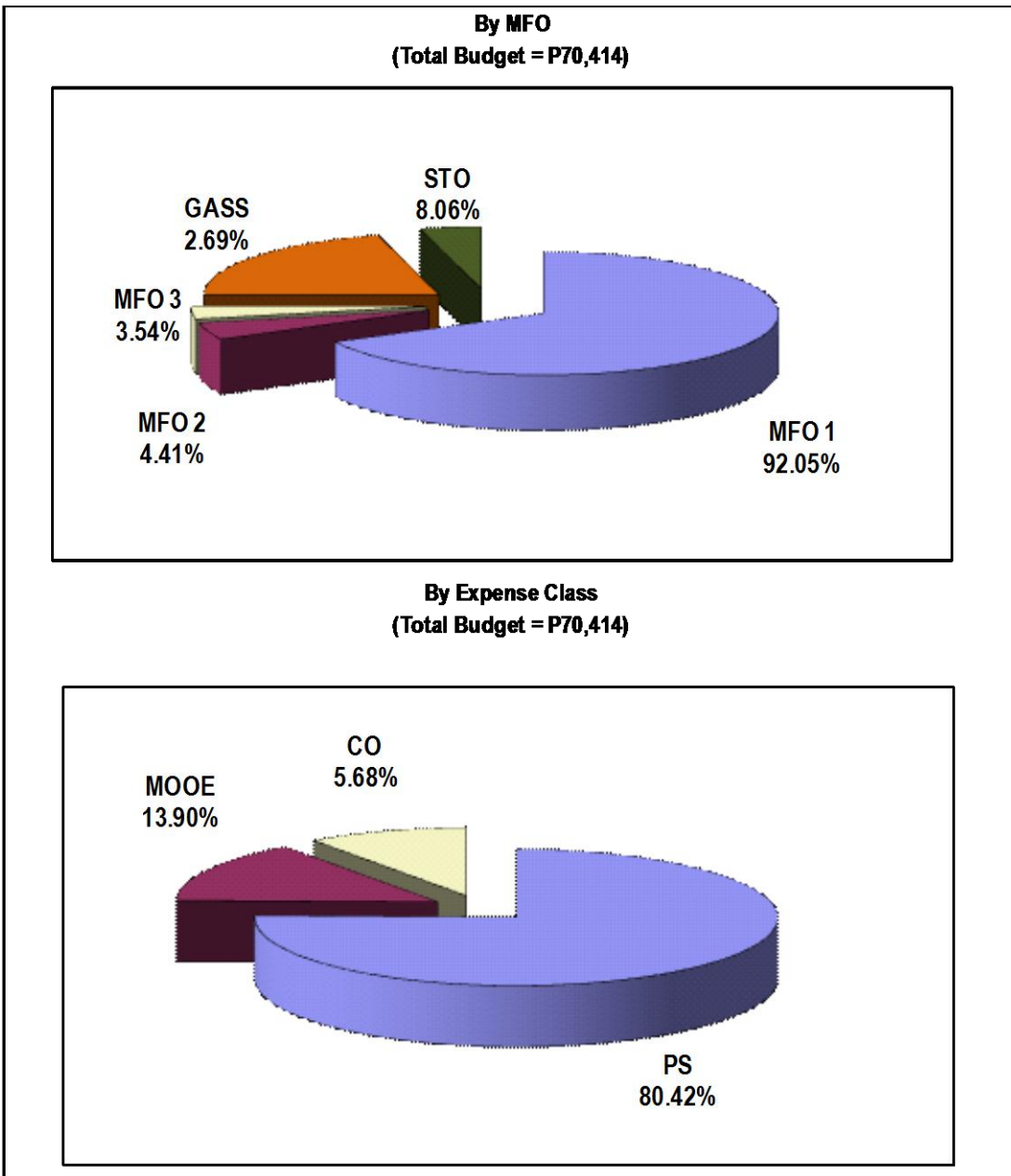|			

PI 1. Percentage of poor/disadvantaged students provided
 	
          services for non-academic needs
          (70%)
	32.84%
	
	1055/3212
		33.50%
		
		1095/3270
			34.25%
			
			1140/3330

PI 2. Number of students/personnel provided with non-
 	
          academic related services (e.g
          Library services,
          medical/dental services, guidance
          services, ICT
          services, etc.)
	2,790	2864/3450
		
		(83%)
			2948/3510
			
			(84%)

TOTAL	**56,190**	**66,418**	**70,414**

* FY 2012 Actual Accomplishment supported by BASC MARC
1

BULACAN AGRICULTURAL STATE COLLEGE
FY 2014 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	%Share
MFO 1 Higher Education Services	36, 296	4,080	6,994	47,370	67.27%
MFO 2 Research Services	1,961	1,168	-	3,129	4.44%
MFO 3 Technical Advisory Extension Services	1,890	460	-	2,350	3.34%
GASS	10,712	3,908	-	14,620	20.76%
STO	2,215	730	-	2,945	4.18%
TOTAL	53,074	10,346	6,994	70,414	100.00%
%Share	75.37%	14.69%	9.93%	100.00%	

MFO
47,370
3,129
2,350
14,620
2,945

CLASS
53,074
10,346
6,994

By MFO
(Total Budget = P70,414)

STO
8.06%

GASS
2.69%

MFO 3
3.54%

MFO 2
4.41%

MFO 1
92.05%

By Expense Class
(Total Budget = P70,414)

CO
5.68%

MOOE
13.90%

PS
80.42%

MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Bulacan Agricultural State College

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.

OUTPUTS	SUC BUDGET FY 2012 (in Million PhP)	OVERALL RESULTS ASSESSMENT			
		SERVICE/ PRODUCT RESULTS			
		PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING

MAJOR FINAL OUTPUTS

OUTPUTS	SUC BUDGET	PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
Advanced and Higher Education Services	Php28.86	Percentage of FTEs in mandated*/priority programs**	92 percent / 2,333 / 2,536	94 percent / 2,614 / 2,781	97 percent / 2,710 / 2,781	103%
		Percentage of accredited programs among mandated/priority programs and relative to total	35.71 percent / 5 / 14	49.98 percent / 7 / 14	49.98 percent / 7 / 14	100%
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	59 percent / 289 / 490	59 percent / 372 / 631	62 percent / 391 / 631	105%
Research Services	Php1.78	Number of research outputs presented locally (within institution)	15 research outputs	16 research outputs	19 research outputs	119%
		Number of outputs presented in regional/national/international fora/conferences	8 research outputs	10 research outputs	12 research outputs	120%
		Percentage of research projects conducted and completed on schedule	57.1 percent / 7 / 13	66 percent / 10 / 15	100 percent / 15 / 15	120%
Extension Services	Php1.64	Number of beneficiaries served	640 beneficiaries	962 beneficiaries	1,233 beneficiaries	128%
		Number of technologies transferred/adopted	4 technologies	5 technologies	5 technologies	100%
		Number of training and extension activities assessed as very good to excellent/relevant or useful	2 trainings and extension activities	3 trainings and extension activities	4 trainings and extension activities	133%

STO and GASS

OUTPUTS	SUC BUDGET	PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
Support to Operations	Php2.38	Percentage of poor/disadvantaged students served by support services for non-academic needs	30 percent / 905 / 3,018	33 percent / 1,060 / 3,212	32.84 percent / 1,055 / 3,212	99.5%
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	2,700 students/ personnel	2,800 students/ personnel	2,790 students/ personnel	99.6%
General Administration and Support Services	Php10.06	Percentage of internally generated income to total operating budget /cost	32.2 percent / PHP 25,738,426.00 / PHP 79,933,000.00	37.9 percent / PHP 33,920,000.00 / PHP 89,500,000.00	40.71 percent / PHP 38,170,000.00 / PHP 93,750,000.00	107%
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 2.30 million	PHP 2.50 million	PHP 2.50 million	100%