

**FORM A**  
**DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)\***  
*\*Note: Same form to be used for submitting 2013 Accomplishments*

**DEPARTMENT: BULACAN AGRICULTURAL STATE COLLEGE**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>A. Major Final Outputs (MFOs)/Operations</b>					
<b>MFO 1: Higher Education Services</b>					
<b>2013 BUDGET: P44,077,000.00 (66.36% of P66,418,000.00)</b>					
<b>Performance Indicator 1:</b> Total Number of graduates in mandated and priority programs	337 (337/384 of candidates for graduation)	339 (339/349 to graduates March, Summer and Oct. 2013)	The following Institutes: a. IEAS b. IEAT c. IM d. IA e. IGS		Supported by breakdown of graduates by program (see attachment)
<b>Performance Indicator 2:</b> Percentage (cumulative) of accredited programs to total no. of programs	49.98% (7/14 accredited among mandated/priority programs and relative to total)	50% (7/14 accredited programs to total number of programs)	The following Institutes: a. IEAS b. IEAT c. IM d. IA e. IGS		Elevated from Level 1 to level 2 of 5 programs out 7 accredited programs.
<b>Performance Indicator 3:</b> Percentage of graduates who finished their academic programs according to the prescribes time frame	62% (391/631 graduated within the prescribed period)	62% (339/547 to graduates within the prescribed time frame)	The following Institutes: a. IEAS b. IEAT c. IM d. IA e. IGS		

<b>MFO 2: Research Services</b>					
<b>2013 BUDGET: P2,931,000.00 (4.42% of P66,418,000.00)</b>					
<b>Performance Indicator 1:</b> Number of research studies completed in the last 3 years	15	19	Office of VP-RET Research Office Extension Office Office for Special projects		Supported by list of research studies conducted for the past 3 years by title and author, date started and completed (see attachment)
<b>Performance Indicator 2:</b> Percentage of outputs presented in local, regional, national or international fora.	33.3% (5/15)	37% (7/19)	Office of VP-RET Research Office Extension Office Office for Special projects		Supported by the list of presented and or published research studies as to when and where (see attachment)
<b>Performance Indicator 3:</b> Percentage of research projects conducted or completed on schedule	100% (5/5)	100% (6/6)	Office of VP-RET Research Office Extension Office Office for Special projects		
<b>MFO 3: Extension Services</b>					
<b>2013 BUDGET: P2,352,000.00 (3.54% of P66,418,000.00)</b>					
<b>Performance Indicator 1:</b> Number of persons trained weighted by length of training	1233 beneficiaries trained/extended technical advice/served.	1500 weighted length of training (1500/966 persons trained within FY 2013)	Office of VP-RET Research Office Extension Office Office for Special projects		Supported by 2012 report on the list, number of persons trained and duration of training for validation purposes. (see attachment)
<b>Performance Indicator 2:</b> Percent of trainees/adoptors who utilize the technologies in viable demonstration projects or	65% of trainees or beneficiaries utilized the technologies	80% (360/450 trainees/adoptors utilize the technologies)	Office of VP-RET Research Office Extension Office Office for Special projects		

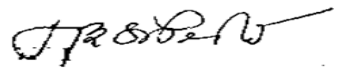
profitable enterprises					
<b>Performance Indicator 3:</b> Percentage of requests for training /technical advice responded to within 3 days of request	60% of requested training/technical advice responded within reasonable period.	80% (160/200 requested training/technical advice responded within 3 days)	Office of VP-RET Research Office Extension Office Office for Special projects		

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>Support to Operations (STO)</b>					
<b>2013 BUDGET: P2,948,000.00 (4.44% of P66,418,000.00)</b>					
<b>Performance Indicator 1:</b> Percentage of students and personnel who rate non-academic related services (e.g. library services, medical dental services, guidance services, ICT services, etc.) as good or better.	70% (1953/2790 students and personnel that avail non-academic services)	80% (2290/2863 students and personnel)	Offices/Units: OSA, Library & Health Services, Sports & Cultural Office, Security Services, Auxiliary & Business Office, Office of VP, ACSA & Director of Instruction, Registrar Office		Log book or list of students/personnel and rate of satisfaction of those that avail non-academic services.
<b>Performance Indicator 2:</b> Percentage of faculty & personnel enabled to pursue studies/training	83% ( 48/58 personnel enabled to pursue studies/training based number of faculty/personnel needing training as per prescribed policies/guidelines )	85% ( 51/60 faculty and personnel enabled to pursue studies/training based number of needed training as per prescribed policies and guidelines )	Offices/Units: OSA, Library & Health Services, Sports & Cultural Office, Security Services, Auxiliary & Business Office, Office of VP, ACSA & Director of Instruction, Registrar Office		Need assessment was based on the approved Faculty/Personnel Development Program

**General Administration and Support Services (GASS)**
**2013 BUDGET: P14,110,000.00 (21.24% of P66,418,000.00)**

<b>Performance Indicator 1:</b> Percentage of actual utilization of budget inclusive of income to total operating budget	98% (P92,100,000/P93,750,000 actual funds utilized inclusive of income and other transferred funds to total operating budget)	100% (P98,598,000/P98,598,000 utilization of estimated budget inclusive of income and other funds transfer to total operating budget)	Office of the President & Offices under OP, Office VP-AFBA, Financial Management Office, Administrative Services		Supported by breakdown of budget utilization rate per funding source for FY 2013 (see attachment)
<b>Performance Indicator 2:</b> Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100% (12/12 prescribed reports and documents submitted at COA-5, NF-5,DAP-2)	100% 12/12 prescribed reports and documents to be submitted at COA-5, NF-5, DAP-2)	Office of the President & Offices under OP, Office VP-AFBA, Financial Management Office, Administrative Services		Based on 5 prescribed reports for COA, 5 for NF and 2 for DAP

Prepared by:

  
**LOLITO B. SAN PEDRO PH.D**  
 Planning Officer

 October 30, 2013  
 Date

  
**MA. MARITA P. DE GUZMAN**  
 Budget Officer

 October 30, 2013  
 Date

  
 Approved by: **GERARDO I. MENDOZA, PH.D**  
 President, BASC

 October 30, 2013  
 Date

**FORM A-1**  
**DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT)\***

*\*Note: Same form to be used for submitting 2013 Accomplishments*

DEPARTMENT: **BULACAN AGRICULTURAL STATE COLLEGE**

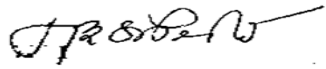
BUREAU/OFFICE: Four Bureaus/Delivery Units

Major Final Outputs/Responseable Bureaus (1)	Performance Indicator (2)	FY 2013 TARGET for Performance Indicator 1 (3)	FY 2013 ACCOMPLISHMENT For Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2013 TARGET for Performance Indicator 2 (6)	FY 2013 ACCOMPLISHMENT For Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2013 TARGET for Performance Indicator 3 (9)	FY 2013 ACCOMPLISHMENT For Performance Indicator 3 (10)	Remarks (11)
<b>A. Major Final Outputs/Operations</b>										
<b>MFO 1: Higher Education Services</b>										
Bureau 1/Delivery Unit 1: Institutes: f. IEAS g. IEAT h. IM i. IA j. IGS	Total Number of graduates in mandated and priority programs	339 (339/349 to graduate March, Summer and Oct. 2013)		Percentage (cumulative) of accredited programs to total no. of programs	50% (7/14 accredited programs to total number of programs)		Percentage of graduates who finished their academic programs according to the prescribed time frame	62% (339/547 to graduate within the prescribed time frame)		Supported by breakdown of graduates by program. Elevated from Level 1 to level 2 of 5 programs out of 7 accredited programs.
<b>MFO 2: Research Services</b>										
Bureau 2/Delivery Unit 2: Office of VP-RET Research Office	Number of research studies	19		Percentage of outputs presented in local, regional,	37% (7/19)		Percentage of research projects	100% (6/6)		Supported by list of research studies

Extension Office Office for Special projects	complete d in the last 3 years			national or international fora			conducted or completed on schedule			conducted for the past 3 years by title and author, date started and completed and the list of presented and or published research studies as to when and where.
<b>MFO 3: Extension Services</b>										
Bureau 2/Delivery Unit 2: Office of VP-RET Research Office Extension Office Office for Special projects	Number of persons trained weighted by length of training	1500 weighted length of training (1500/966 persons trained within FY 2013)		Percent of trainees/adopt ors who utilize the technologies in viable demonstration projects or profitable enterprises	80% (360/450 trainees/adop tors utilize the technologies)		Percentage of requests for training /technical advice responded to within 3 days of request	80% (160/200 requested training/tech nical advice responded within 3 days)		Supported by 2012 report on the list, number of persons trained and duration of training for validation purposes.
<b>B. Support to Operations (STO)</b>										
Bureau 3/Delivery Unit 3: Offices/Units: OSA, Library & Health Services,	Percentage of students and personnel who rate	80% (2290/2863 students and personnel)		Percentage of faculty & personnel enabled to pursue studies/ training	85% ( 51/60 faculty and personnel enabled to pursue					Log book or list of students/ personnel and rate of satisfaction of

Sports & Cultural Office, Security Services, Auxiliary & Business Office, Office of VP, ACSA & Director of Instruction, Registrar Office	non-academic related services (e.g. library services, medical dental services, guidance services, ICT services, etc.) as good or better.				studies/training based number of needed training as per prescribed college policies and guidelines )					those that avail non-academic services. Need assessment was based on the approved Faculty/Personnel Development Program
<b>C. General Administration and Support Services (GASS)</b>										
Bureau 4/Delivery Unit 4: Office of the President & Offices under OP, Office VP-AFBA, Financial Management Office, Administrative Services	Percentage of actual utilization of budget inclusive of income to total operating budget	100% (P98,598,000/P98,598,000 utilization of estimated budget inclusive of income and other funds transfer to total operating budget)		Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100% (12/12 prescribed reports and documents to be submitted at COA-5, NF-5 and DAP-2)					Supported by breakdown of budget utilization rate per funding source for FY 2013. Based on 5 prescribed reports for COA, 5 for NF and 2 for DAP

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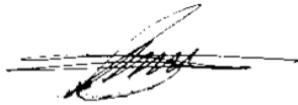
**LOLITO B. SAN PEDRO PH.D**  
Planning Officer

October 30, 2013  
Date



**MA. MARITA P. DE GUZMAN**  
Budget Officer

October 30, 2013  
Date



Approved by: **GERARDO I. MENDOZA, PH.D**  
President , BASC

OCTOBER 30, 2013  
Date



**FORM B**  
**DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)\***

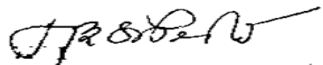
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Key Programs/ Projects	Description of Program/Project Objectives (2)	Total Program Budget (3)	Program Budget For FY 2012 (4)	Responsible Bureau/Offices (5)	Department FY 2012 Actual Accomplishment (6)	Department FY 2013 Targets/ Milestones (7)	Department FY 2013 Actual Accomplishment (8)	Remarks (9)
Implementation of the Public Higher Education Roadmap	Program offerings and facilities Improvement	P66,418,000.00 as per GAA of FY 2013	P60,920,000.00 as per GAA FY 2012 actual obligations	Bureau 1/ DU 1: The Following Institutes:				
A. CHED Funding support to SUCs for facilities Improvement and Executive Training	a. DAP Funds - Infrastructure and Facilities Upgrade Component: Phase 1 Construction of Agricultural Laboratory Center b. Executive Training for key officials		P3,227,550.00	k. IEAS l. IEAT m. IM n. IA o. IGS  Bureau 2/ DU 2: Office of VP-RET Research Office Extension Office Office for Special projects  Bureau 3/DU 3: Offices/Units:	a. Phase 1 Construction of AgriLab Center Completed and audited financial reports submitted at CHED  b. Three key officials attended CHED-DAP Flagship Courses for Academic Excellence	a. Completion of Phase 2 construction of the AgriLab Center  b. Additional three key officials to attend CHED-DAP Flagship Course for Academic Excellence		Funding for Phase 2 construction from CO of FY 2013 and Income
B. Rationalization public higher education system	Rationalize SUC/LUC programs offerings (BASC)			OSA, Library & Health Services, Sports & Cultural Office, Security Services, Auxiliary & Business Office, Office of VP, ACSA & Director	14/14 rationalized programs offerings	14/14 rationalize programs offerings		14 mandated and priority programs offerings duly approved by BOT, deemed
	Number of SUCs programs not compliant to							

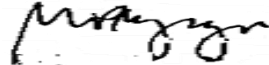
	standards and non mandated phased out (BASC) a. Phase-out  b. Closure			of Instruction, Registrar Office  Bureau 4/DU 4: Office of the President & Offices under OP, Office VP-AFBA, Financial Management Office, Administrative Services	0/14 programs phase out  0/14 programs closure	0/14 programs phase out  0/14 programs closure		relevant to job market and regional/national development needs and aligned with BASC's vision.
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Prepared by:




**LOLITO B. SAN PEDRO PH.D**  
 Planning Officer

October 30, 2013  
 Date



**MA. MARITA P. DE GUZMAN**  
 Budget Officer

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 Date



Approved by: **GERARDO I. MENDOZA, PH.D**  
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