

FORM A

DEPARTMENT ACCOMPLISHMENT ON THE PERFORMANCE TARGETS 2014 AS OF NOVEMBER 30, 2014

DEPARTMENT: BULACAN AGRICULTURAL STATE COLLEGE

MFOs AND PERFORMANCE INDICATORS (1) (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. MAJOR FINAL OUTPUTS						
MFO1. EDUCATION SERVICES						
2014 Budget: P51,007,000 (70.2% of P72,641,000)						
Performance Indicator 1. Total number of graduates	345 (345/349 graduated as of March, May and October 2013)	394 graduates for FY 2014	Offices of the VP-ACSA & DI Five institutes of the college (IA, IEAT, IEAS, IM & IGS) and BASC-DRT Extension Campus	388 (98.48%) graduates out of 394 target	98.48%	Supported by a) breakdown of number of graduates as of March, May and October 2014
Performance Indicator 2. Percentage of total graduates that are in priority courses	64.05% (221/345) graduates that are in priority courses	76% (300/394) of total graduates are in priority courses	Offices of the VP-ACSA & DI Five institutes of the college (IA, IEAT, IEAS, IM & IGS) and BASC-DRT Extension Campus	85.31% (331 graduates that are in priority courses/388 actual graduates)	112.25% (85.31/76)	Supported by breakdown of number of graduates per program that are in priority courses (CMO No. 1 s. 2014)
Performance Indicator 3. Average passing percentage of licensure exams by the BASC graduates/national average percentage passing across all disciplines covered by BASC	107% (BASC 37.62 / National 34.92) across all disciplines	107% passing of licensure exams by the BASC graduates/national average passing across all disciplines covered by BASC	Offices of VP-ACSA & DI Three institutes of the college (IA, IEAS, & IEAT) and BASC-DRT Extension Campus	195.29% (64.29% BASC passing percentage of licensure exams across all programs as against 32.92% national average passing percentage)	182.24% (195.29/107)	Supported by a) summary of results per program; and b) result from PRC
Performance Incator 4. Percentage of programs accredited at Level 1 & 2, respectively	Level 1 (14.28%) 2 out of 14 programs and Level 2 (35.71%) 5 out of 14 programs	Level 1 (14.28%) 2 out of 14 programs and Level 2 (35.71%) 5 out of 14 programs	Offices of the VP-ACSA & DI Five institutes of the college (IA, IEAT, IEAS, IM & IGS) and BASC-DRT Extension Campus	14.28% (2/14 programs accredited as Level 1) 35.71% (5/14 programs as Level 2 re-accredited)	100% (14.28/14.28 Level 1 and 35.71/35.71 Level 2)	Supported by certification from AACUP as to the breakdown or list of programs accredited
Performance Indicator 5. Percentage of graduates who finished academic program according to the prescribed timeframe	63% (345/547 graduated within the prescribed time frame)	63% (248/394) of graduates finished their academic program according to the prescribed timeframe	Offices of the VP-ACSA & DI Five institutes of the college (IA, IEAT, IEAS, IM & IGS) and BASC-DRT Extension Campus	63.40% (246 of 388 graduated within the prescribed timeframe)	100.6% (63.40%/63%)	Supported by breakdown of graduates per programs as to date of admission and graduation
MFO2. RESEARCH SERVICES						
2014 Budget: P2, 953,000 (4.1% of P72,641,000)						

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Performance Indicator 1. Number of research studies completed	A total of 19 research studies were completed for the last 3 years	4 out of 4 research studies conducted and completed within FY 2014	Office of VP-RET Office of Research	6 researches were conducted	150% (6/4)	Supporting documents will be a) certification/breakdown of researches completed for FY 2014; b) justification of overachievement ; and c) copy of terminal report
Performance Indicator 2. Percentage of research projects completed in the last 3 years presented in local, regional, national or international fora	37% (7/19) of research projects completed in the last 3 years presented in local, regional, national or international fora)	39% (9/23) of the researches completed in the last three years are presented in local, regional, national or international fora	Office of VP-RET Office of Research	60.87% (14 researches presented out of the 23 researches completed in the last 3 years in local, regional, national or international fora	156.08% (60.87/39)	Supported by a) list/breakdown of researches presented for FY 2014 as to where and when they were presented; b) copy of certificates given to the presenter and c) justification of over achievement of targets
Performance Indicator 3. Percentage of research projects completed within the original project timeframe	100% research projects conducted or completed on schedule)	100% (4/4) of the research projects completed within the original timeframe	Office of VP-RET Office of Research	100% (6 of 6 researches completed within the original timeframe)	100%	Supporting documents will be the following a) summary/list of researches completed within the original time frame and b) photocopy of MOA/MOU between BASC and the funding agency
MFO3. TECHNICAL ADVISORY AND EXTENSION SERVICES						
2014 Budget: P 2,182,000 (3% of P72,641,000)						
Performance Indicator 1. Number of persons trained weighted by the length of training	2,658 weighted length of training (2658/879 persons trained for FY 2013)	2,658 persons trained weighted by the length of training	Office of VP-RET Office of Extension & Training	2,429.5 persons trained weighted by the length of training	91.4% (2,429.5/2,658)	Supported by the following a) list of trainings conducted, venue, date, number of participants, computation on the number of persons trained by the length of training, etc.; and b) attendance sheet
Percentage Indicator 2. Number of persons provided with technical advice	250 persons are provided with technical advices	250 persons are provided with technical advices	Office of VP-RET Office of Extension & Training	253 persons were provided with technical advices	101.2% (253/250)	Documents will be a) list of persons, date, name of agency, etc. that asked for technical advice and b) sample photocopy of requests
Performance Indicator 3. Percentage of trainees who rate the training course as good or better	65% (520/800) of the trainees rate the training course as good or better	65% (520/800) of the trainees rate the training course as good or better	Office of VP-RET Office of Extension & Training	67.25% (538/800 trainees rated the training as good or better)	103.46% (75.25/65)	Supported by a) result of the evaluation and b) sample of the evaluation form with rating
SUPPORT TO OPERATIONS						
2014 Budget: P 2,751,000 (3.8% of P72,641,000)						

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Performance Indicator 1. Number of faculty and employees oriented as regards ISO 9001-2008 QMS/GQMS	90 out of 128 faculty and employees given orientation and made aware of ISO 9001-2008 QMS/GQMS	90 out of 128 faculty and employees given orientation and made aware of ISO 9001-2008 QMS/GQMS	Office of the President Offices under OP Office of VP-AFBA Office of Financial Management Office of Administrative Services	98 faculty and employees with plantilla position given orientation and made aware of ISO 9001:2008 Quality Management System last Nov. 11, 2014 by the personnel from DOST Region 2	108.89% (98/90)	Documents will be a) request letter to DOST-RO2; b) approval letter from DOST-RO2; and c) program/attendance/pictures
Performance Indicator 2. Percentage of faculty and personnel enabled to pursue studies/training (seminars, conferences, fora, workshops, etc.)	93.3% (56/60 faculty and personnel pursued studies/training based on number of needed training as prescribed policies and guidelines)	95% (57/60) of faculty and employees attended trainings, seminars, conferences, for a, workshops, etc.	All offices of the college	100% (60 of 60 were able to pursue studies, attend trainings, seminars, conferences, fora, workshops and the like)	105.26% (100/95)	Supported by a) certification of list faculty members pursuing their graduate studies and b) list of faculty and employees attended seminars/trainings/conferences/fora, etc.
GENERAL ADMINISTRATION AND SUPPORT SERVICES						
2014 Budget: P 13, 748,000 (18.9% of P72,641,000)						
Performance Indicator 1.a. Ratio of Total Obligations to Total Releases	100% (25,524,197 / 25,525,197 ratio of total disbursement (cash & non-cash) to total obligations for MOOE and CO inclusive of additional releases, fund transfers and continuing appropriations in 2013 including account payable paid during the year)	total obligations (110,194,268) / total releases (114,218,068)	Office of the President Offices under OP Office of VP-AFBA Office of Financial Management	0.97:1 ratio (total obligations = 110,914,268 ; total releases 114,318,068)	97.02% (110,914,268/114,318,068)	Verification will be at DBM-Regional Office
Performance Indicator 1.b. Ratio of Total disbursements (cash and non-cash excluding personnel services) to total obligations, both ratios for MOOE and CO to Total Releases	100% (27,591,000 / 27,591,000 ratio of total disbursement to total obligations for MOOE and CO to Total Releases)	total disbursements (29,591,000) / total obligation (29,591,000)	Office of the President Offices under OP Office of VP-AFBA Office of Financial Management	1:1 ratio (total disbursement = 27,591,000 : total obligations 27,591,000)	100% (27,591,000 / 27,591,000)	Verification will be at DBM-Regional Office
Performance Indicator 2. a. Submission to COA of Financial Statements for FY 2013 (per PD 1445)	100% (4/4) of the BASC Financial Statements are submitted to COA on or before due date	100% (4/4) of the BASC Financial Statements are submitted to COA on or before due date	Office of VP-AFBA Office of Financial Management	100% (4 of 4) financial reports of the college were submitted	100% (4/4)	Document to support is the receiving copy of the transmittal of financial reports submitted to Commission on Audit
b. Submission to COA of Report on Ageing of Cash Advances (cut-off date, November 15, 2014)	100% submission of Report on Ageing of Cash Advances with Nov. 15, 2014 cut-off is submitted to COA on or before due date	100% submission of Report on Ageing of Cash Advances with Nov. 15, 2014 cut-off is submitted to COA on or before due date	Office of VP-AFBA Office of Financial Management	100% (Report on Ageing of Cash Advances with Nov. 15, 2014 cut-off was submitted to the resident Auditor of the Commission on Audit last Nov. 19, 2014	100%	Supported by a) copy of transmittal to resident COA Auditor; b) breakdown/list of cash advances as of Nov. 15, 2014

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Prepared by:

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Date: December 1, 2014

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Date: December 1, 2014

APPROVED:

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College President

Date: December 1, 2014