

P.2. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>123,998</u>	<u>160,894</u>	<u>95,603</u>
General Fund	123,998	160,894	95,603
Automatic Appropriations	<u>4,894</u>	<u>5,124</u>	<u>5,712</u>
Retirement and Life Insurance Premiums	4,894	5,124	5,712
Continuing Appropriations	<u>11,277</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	6,329		
Unobligated Releases for MOOE R.A. No. 10717	4,948		
Budgetary Adjustment(s)	<u>3,586</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,780		
Pension and Gratuity Fund	1,806		
Total Available Appropriations	<u>143,755</u>	<u>166,018</u>	<u>101,315</u>
Unused Appropriations	<u>(6,346)</u>		
Unreleased Appropriation	(370)		
Unobligated Allotment	<u>(5,976)</u>		
TOTAL OBLIGATIONS	<u>137,409</u>	<u>166,018</u>	<u>101,315</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>27,807,000</u>	<u>27,142,000</u>	<u>34,957,000</u>
Regular	<u>27,807,000</u>	<u>27,142,000</u>	<u>34,957,000</u>
PS	22,352,000	19,011,000	22,340,000
MOOE	5,455,000	8,131,000	12,617,000
Operations	<u>72,791,000</u>	<u>138,876,000</u>	<u>66,358,000</u>
Regular	<u>72,791,000</u>	<u>62,264,000</u>	<u>66,358,000</u>
PS	39,755,000	45,033,000	50,367,000
MOOE	33,036,000	17,231,000	15,991,000

Projects / Purpose		76,612,000	
CO		76,612,000	
Projects / Purpose	36,811,000		
CO	36,811,000		
TOTAL AGENCY BUDGET	137,409,000	166,018,000	101,315,000
Regular	100,598,000	89,406,000	101,315,000
PS	62,107,000	64,044,000	72,707,000
MOOE	38,491,000	25,362,000	28,608,000
Projects / Purpose	36,811,000	76,612,000	
CO	36,811,000	76,612,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	141	141	141
Total Number of Filled Positions	134	135	135

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 95,603,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	46,227,000	14,910,000		61,137,000
RESEARCH PROGRAM		552,000		552,000
TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,995,000	28,608,000		95,603,000
Autonomous Region in Muslim Mindanao (ARMM)	66,995,000	28,608,000		95,603,000
TOTAL AGENCY BUDGET	66,995,000	28,608,000		95,603,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	20,768,000	12,617,000		33,385,000
100000100001000	General Management and Supervision	18,319,000	12,617,000		30,936,000
100000100002000	Administration of Personnel Benefits	2,449,000			2,449,000
Sub-total, General Administration and Support		20,768,000	12,617,000		33,385,000
3000000000000000	Operations	46,227,000	15,991,000		62,218,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,227,000	14,910,000		61,137,000
3101000000000000	HIGHER EDUCATION PROGRAM	46,227,000	14,910,000		61,137,000
310100100001000	Provision of Higher Education Services	46,227,000	14,910,000		61,137,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		552,000		552,000
3202000000000000	RESEARCH PROGRAM		552,000		552,000
320200100001000	Conduct of Research Services		552,000		552,000
3300000000000000	00 : Community engagement increased		529,000		529,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
330100100001000	Provision of Extension Services		529,000		529,000
Sub-total, Operations		46,227,000	15,991,000		62,218,000
TOTAL NEW APPROPRIATIONS		P 66,995,000	P 28,608,000		P 95,603,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,827	42,700	47,600
Total Permanent Positions	38,827	42,700	47,600

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,766	3,048	3,240
Representation Allowance	137	162	162
Transportation Allowance	137	162	162
Clothing and Uniform Allowance	590	635	810
Honoraria	398	207	358
Overtime Pay	1,312		
Mid-Year Bonus - Civilian	3,191	3,559	3,967
Year End Bonus	3,035	3,559	3,967
Cash Gift	575	635	675
Productivity Enhancement Incentive	575	635	675
Step Increment		107	119
Total Other Compensation Common to All	<u>12,716</u>	<u>12,709</u>	<u>14,135</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10	13	133
Lump-sum for Compensation Adjustment	1,595		
Lump-sum for filling of Positions - Civilian		1,481	2,405
Other Personnel Benefits	27		
Anniversary Bonus - Civilian			405
Total Other Compensation for Specific Groups	<u>1,632</u>	<u>1,494</u>	<u>2,943</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,750	5,124	5,712
PAG-IBIG Contributions	138	152	162
PhilHealth Contributions	379	439	583
Employees Compensation Insurance Premiums	138	152	162
Loyalty Award - Civilian	100	90	135
Terminal Leave	2,262		44
Total Other Benefits	<u>7,767</u>	<u>5,957</u>	<u>6,798</u>
Non-Permanent Positions	<u>1,165</u>	<u>1,184</u>	<u>1,231</u>
TOTAL PERSONNEL SERVICES	<u>62,107</u>	<u>64,044</u>	<u>72,707</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,578	2,715	2,549
Training and Scholarship Expenses	15,402	390	366
Supplies and Materials Expenses	5,991	3,115	4,549
Utility Expenses	1,836	5,635	7,801
Communication Expenses	517	493	463
Awards/Rewards and Prizes	908	171	156
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	110	120
Professional Services	60	4,835	4,410
General Services	606	2,517	3,092
Repairs and Maintenance	792	727	684
Taxes, Insurance Premiums and Other Fees	265	396	499
Labor and Wages	4,570	2,323	2,119
Other Maintenance and Operating Expenses			
Advertising Expenses	71	22	21
Printing and Publication Expenses	28	5	5
Representation Expenses	1,770	1,229	1,154
Transportation and Delivery Expenses	49	79	74
Rent/Lease Expenses	420	422	384
Membership Dues and Contributions to Organizations	480	178	162
Other Maintenance and Operating Expenses	28		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,491</u>	<u>25,362</u>	<u>28,608</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>100,598</u>	<u>89,406</u>	<u>101,315</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,322	71,612	
Machinery and Equipment Outlay	2,489	5,000	
TOTAL CAPITAL OUTLAYS	<u>36,811</u>	<u>76,612</u>	
GRAND TOTAL	<u>137,409</u>	<u>166,018</u>	<u>101,315</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL
OUTCOME

: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	45%	No data
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	75%	No data
Percentage change in number of graduates in priority programs	69%	No data
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	38.89% (450)	No data
Percentage change in number of students awarded financial aid who completed their degrees	16.07% (65)	No data
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:	1	No data
a. Adopted by industry/small and medium enterprises / LGU/ Community-based organizations		
Number of R&D outputs patented/commercialized / used by the industry or by other beneficiaries:	1	No data
b. Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	No data
Percentage change in number of faculty engaged in research work applied in any of the following: a.Pursuing advance research degree	0	
Percentage change in number of faculty engaged in research work applied in any of the following:b. Publishing (investigative, or basic and applied scientific research)	2%	No data
Percentage change in number of faculty engaged in research work applied in any of the following: c. Producing technologies for commercialization or livelihood improvement	1%	No data
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Advance Higher Education		
Total number of graduates	950	1212
Percentage of total graduates that are in priority courses	68%	77%
Average Passing Percentage of Licensure Exams by SUC graduates./national average % passing across all disciplines covered by the SUCs	35%	51%
% of programs accredited at Level-1	7%	9%
% of programs accredited at Level-2	30%	30%
% of programs accredited at Level-3	7%	0%
% of graduates who finished academic program according to the prescribed timeframe	100%	100%
MFO 2: RESEARCH SERVICES		
Number of research studies completed	4	55
% of research project completed in the last 3 years	80%	100%
Percentage of research outputs presented in the last 3 years		
% of research outputs presented in local	16%	0%
% of research outputs presented in regional	57%	23%
% of research outputs presented in national	55%	23%
% of research outputs presented in international fora	22%	69%
% of research projects completed within the original project timeframe	58%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Extension Services		
Number of persons trained weighted by the length of training	2	32
Number of persons provided with technical advice	5	12
% of trainees who rate the training course as good or better	95%	96%
% of clients who rate the advisory services as good or better	95%	96%
Percentage of request for technical advice that are responded to within 3 days	87%	100%
% of persons who received training or advisory services who rate timeliness of services delivery as good or better	95%	96%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	77%	77%	50%
2. Percentage of graduates (2 years prior) with accreditation	400/928 = 43.10%	117/928 = 12.60%	85%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	65.74%	812/1235 = 65.74%	68%
2. Percentage of undergraduate programs with accreditation	72%	8/11 = 72%	54%
Higher education research improved to promote economic productivity and innovation			

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	0	2
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	10%	0	10%

Output Indicators

1. Number of research outputs completed within the year	18	18	8
2. Percentage of research outputs presented in national, regional, and international forums within the year	18	18	100%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	3	4
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Output Indicators

1. Number of trainees weighted by the length of training	32.75%	32.75%	200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50%	50%	4
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	95%	96%