

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	33,034	73,106	58,082
General Fund	33,034	73,106	58,082
Automatic Appropriations	1,540	1,504	1,829
Retirement and Life Insurance Premiums	1,540	1,504	1,829
Continuing Appropriations	4,727	4,727	
Unobligated Releases for MOOE			
R.A. No. 10633	4,727		
R.A. No. 10651		4,727	
Budgetary Adjustment(s)	13,521		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,335		
Pension and Gratuity Fund	941		
Rehabilitation and Reconstruction Program	10,245		
Total Available Appropriations	52,822	79,337	59,911
Unused Appropriations	( 10,833)	( 4,727)	
Unobligated Allotment	( 10,833)	( 4,727)	
TOTAL OBLIGATIONS	41,989	74,610	59,911

EXPENDITURE PROGRAM  
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	20,289,000	10,508,000	11,393,000
	PS	10,636,000	9,904,000	9,109,000
	MOOE	588,000	604,000	2,284,000
	CO	9,065,000		
000002000000000	Support to Operations	130,000	180,000	138,000
	MOOE	130,000	180,000	138,000
000003000000000	Operations	14,332,000	18,106,000	20,913,000
	PS	11,307,000	11,002,000	15,447,000
	MOOE	3,025,000	7,104,000	5,466,000
	Projects	7,238,000	45,816,000	27,467,000
	CO	7,238,000	45,816,000	27,467,000
TOTAL AGENCY BUDGET		41,989,000	74,610,000	59,911,000
	PS	21,943,000	20,906,000	24,556,000
	MOOE	3,743,000	7,888,000	7,888,000
	CO	16,303,000	45,816,000	27,467,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	50	48	48

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 58,082,000  
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## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	14,147,000	5,466,000		19,613,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	22,727,000	7,888,000	27,467,000	58,082,000
Region II - Cagayan Valley	22,727,000	7,888,000	27,467,000	58,082,000
TOTAL AGENCY BUDGET	22,727,000	7,888,000	27,467,000	58,082,000

## New Appropriations, by Programs/Activities/Projects

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	8,580,000	2,284,000		10,864,000
1030010001000000 General Management and Supervision	P 8,073,000	P 2,284,000		P 10,357,000
1030010004000000 Administration of Personnel Benefits	507,000			507,000
Sub-total, General Administration and Support	8,580,000	2,284,000		10,864,000
0000020000000000 Support to Operations		138,000		138,000
2640020001000000 Auxilliary Services		138,000		138,000

818 EXPENDITURE PROGRAM FY 2017 VOLUME I

Sub-total, Support to Operations		<u>138,000</u>	<u>138,000</u>
00000300000000 Operations	14,147,000	<u>5,466,000</u>	<u>19,613,000</u>
00000301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>14,147,000</u>	<u>5,466,000</u>	<u>19,613,000</u>
264003010300000 Provision of Higher Education Services Including P 309,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 1,728,000 for Tulong Dunong	<u>14,147,000</u>	<u>5,466,000</u>	<u>19,613,000</u>
Sub-total, Operations	<u>14,147,000</u>	<u>5,466,000</u>	<u>19,613,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 22,727,000	P 7,888,000	P 30,615,000
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00000400000000 Locally-Funded Projects		<u>27,467,000</u>	<u>27,467,000</u>
000004010000000 Buildings and Other Structures		<u>27,467,000</u>	<u>27,467,000</u>
000004010300000 Multipurpose / Facilities		<u>27,467,000</u>	<u>27,467,000</u>
264004010300001 Construction of BSC Gym and Amphitheater		25,000,000	25,000,000
264004010300002 Rehabilitation of BSC ICT Laboratory Building		1,467,000	1,467,000
103004010300003 Internet Connectivity		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>27,467,000</u>	<u>27,467,000</u>
TOTAL PROJECTS		P 27,467,000	P 27,467,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 22,727,000	P 7,888,000	P 27,467,000
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,652	12,535	15,238
Total Permanent Positions	<u>12,652</u>	<u>12,535</u>	<u>15,238</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,140	1,104	1,152
Representation Allowance	102	102	102
Transportation Allowance	102	102	102
Clothing and Uniform Allowance	220	230	240
Productivity Incentive Allowance	82		
Honoraria	360	96	96
Mid-Year Bonus - Civilian			1,270
Year End Bonus	1,021	1,045	1,270
Cash Gift	229	230	240
Step Increment		61	109
Productivity Enhancement Incentive	993	230	240
Total Other Compensation Common to All	4,249	3,200	4,821

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	89	89	89
Lump-sum for filling of Positions - Civilian		1,140	436
Other Personnel Benefits	668		
Total Other Compensation for Specific Groups	<u>757</u>	<u>1,229</u>	<u>525</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,483	1,504	1,829
PAG-IBIG Contributions	55	56	58
PhilHealth Contributions	144	140	155
Employees Compensation Insurance Premiums	55	55	58
Terminal Leave	941	315	
Total Other Benefits	<u>2,678</u>	<u>2,070</u>	<u>2,100</u>
Non-Permanent Positions	<u>1,607</u>	<u>1,872</u>	<u>1,872</u>
TOTAL PERSONNEL SERVICES	<u>21,943</u>	<u>20,906</u>	<u>24,556</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	411	715	2,950
Training and Scholarship Expenses	594	4,670	2,537
Supplies and Materials Expenses	2,156	250	870
Utility Expenses	155	300	500
Communication Expenses	101	93	268
Generation, Transmission and Distribution Expenses	15		15
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	25	99	99
Professional Services			50
Repairs and Maintenance	203		100
Taxes, Insurance Premiums and Other Fees	10		20
Other Maintenance and Operating Expenses			
Advertising Expenses	5		
Printing and Publication Expenses	20		
Representation Expenses	10		
Transportation and Delivery Expenses	15		
Rent/Lease Expenses	6		100
Membership Dues and Contributions to Organizations	17		
Other Maintenance and Operating Expenses		1,761	379
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,743</u>	<u>7,888</u>	<u>7,888</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>25,686</u>	<u>28,794</u>	<u>32,444</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,238	45,816	26,467
Machinery and Equipment Outlay	6,137		1,000
Other Property Plant and Equipment Outlay	2,928		
TOTAL CAPITAL OUTLAYS	<u>16,303</u>	<u>45,816</u>	<u>27,467</u>
GRAND TOTAL	<u>41,989</u>	<u>74,610</u>	<u>59,911</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human Development Towards Poverty Reduction

ORGANIZATIONAL  
OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Institutionalize well-developed alternative delivery modes of learning
2. Improve quality and standards Research and Extension
3. Create of Research Development and Extension (RDE) center
4. Empower researchers and extensionists
5. Increase number of R&D projects and related financing
6. Establish linkages/partnerships

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by SUC graduates / national average percentage passing in board programs covered by the SUC	137%	121%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	11%	12%
Percentage change in number of graduates in priority programs	86%	54%
<b>Access of Deserving but Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	52%	54%
Percentage change of students awarded financial aid who completed their degrees	67%	71%
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries a) Adopted by industry / small and medium enterprises/LGU/Community-based Organizations; and/or b) Applied in course instruction	a) 1; b) 0	a) 1; b) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs (Ph.D.) or b. Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a)0; b)0; c)29%	a)0; b)0; c)33%
<b>Community Engagement Increased</b>		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	2%	1%
Percentage change in the number of poor beneficiaries technology transfer/extension programs and activities leading to livelihood improvement	51%	52%
<u>MFO / PIs</u>		<u>2017 Targets</u>

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs

46

Average passing percentage in licensure examinations by the SUC

STATE UNIVERSITIES AND COLLEGES 821

graduates/national average passing rate in board programs across all  
disciplines covered by SUC

121%

Percentage of graduates who finished their academic programs according to the  
prescribed timeframe

23%