

P.2. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	67,891	129,972	118,998
General Fund	67,891	129,972	118,998
Automatic Appropriations	4,026	3,950	4,370
Retirement and Life Insurance Premiums	4,026	3,950	4,370
Continuing Appropriations	12,120	13,004	
Unobligated Releases for MOOE			
R.A. No. 10633	12,120		
R.A. No. 10651		13,004	
Budgetary Adjustment(s)	13,333		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	3,523		
Miscellaneous Personnel Benefits Fund	8,677		
Pension and Gratuity Fund	1,133		
Total Available Appropriations	97,370	146,926	123,368
Unused Appropriations	(16,529)	(13,004)	
Unobligated Allotment	(16,529)	(13,004)	
TOTAL OBLIGATIONS	80,841	133,922	123,368

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	21,243,000	23,087,000	29,425,000
	PS	15,957,000	16,775,000	22,613,000
	MOOE	5,286,000	6,312,000	6,812,000
000003000000000	Operations	54,188,000	61,876,000	66,476,000
	PS	35,408,000	31,282,000	36,382,000
	MOOE	18,780,000	30,594,000	30,094,000
	Projects	5,410,000	48,959,000	27,467,000
	CO	5,410,000	48,959,000	27,467,000

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TOTAL AGENCY BUDGET	<u>80,841,000</u>	<u>133,922,000</u>	<u>123,368,000</u>
PS	51,365,000	48,057,000	58,995,000
MOOE	24,066,000	36,906,000	36,906,000
CO	5,410,000	48,959,000	27,467,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	128	131	131
Total Number of Filled Positions	115	115	115

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 118,998,000
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OPERATIONS BY MFO

PROPOSED 2017

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	33,340,000	27,094,000		60,434,000
MFO 2: RESEARCH SERVICES		1,500,000		1,500,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>54,625,000</u>	<u>36,906,000</u>	<u>27,467,000</u>	<u>118,998,000</u>
Autonomous Region in Muslim Mindanao (ARMM)	54,625,000	36,906,000	27,467,000	118,998,000
TOTAL AGENCY BUDGET	<u>54,625,000</u>	<u>36,906,000</u>	<u>27,467,000</u>	<u>118,998,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>21,285,000</u>	<u>6,812,000</u>		<u>28,097,000</u>
103001000100000 General Management and Supervision	P 15,169,000	P 6,812,000		P 21,981,000
103001000200000 Administration of Personnel Benefits	<u>6,116,000</u>			<u>6,116,000</u>
Sub-total, General Administration and Support	<u>21,285,000</u>	<u>6,812,000</u>		<u>28,097,000</u>

00000300000000	Operations	<u>33,340,000</u>	<u>30,094,000</u>	<u>63,434,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>33,340,000</u>	<u>27,094,000</u>	<u>60,434,000</u>
264003010200000	Provision of Higher Education Services Including P 11,544,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA)	33,340,000	27,094,000	60,434,000
00000302000000	MFO 2: RESEARCH SERVICES		<u>1,500,000</u>	<u>1,500,000</u>
267003020100000	Conduct of Research Services		1,500,000	1,500,000
00000303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,500,000</u>	<u>1,500,000</u>
265003030100000	Provision of Extension Services		1,500,000	1,500,000
	Sub-total, Operations	<u>33,340,000</u>	<u>30,094,000</u>	<u>63,434,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 54,625,000	P 36,906,000	P 91,531,000
		=====	=====	=====
00000400000000	Locally-Funded Projects		<u>27,467,000</u>	<u>27,467,000</u>
00000401000000	Buildings and Other Structures		<u>24,467,000</u>	<u>24,467,000</u>
000004010100000	School Buildings		<u>11,467,000</u>	<u>11,467,000</u>
268004010100029	Two (2)-storey, Ten (10)-Classroom School building (Lamitan Extension)		11,467,000	11,467,000
000004010300000	Multipurpose / Facilities		<u>13,000,000</u>	<u>13,000,000</u>
264004010300009	Establishment of Management Information System (MIS)		3,000,000	3,000,000
268004010300014	Student Resource Learning Center		10,000,000	10,000,000
000004080000000	Education		<u>3,000,000</u>	<u>3,000,000</u>
000004080300000	Tertiary Education		<u>3,000,000</u>	<u>3,000,000</u>
264004080300002	Equipment and Facilities for Trade Technology		<u>3,000,000</u>	<u>3,000,000</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
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	TOTAL NEW APPROPRIATIONS	P 54,625,000	P 36,906,000	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	31,501	32,917	36,418
Total Permanent Positions	<u>31,501</u>	<u>32,917</u>	<u>36,418</u>

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Other Compensation Common to All			
Personnel Economic Relief Allowance	2,733	2,832	2,760
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	580	590	575
Productivity Incentive Allowance	212		
Honoraria	62	207	207
Overtime Pay	634		
Mid-Year Bonus - Civilian			3,035
Year End Bonus	2,621	2,743	3,035
Cash Gift	572	590	575
Step Increment		171	260
Productivity Enhancement Incentive	2,910	590	575
Performance Based Bonus	1,128		
Total Other Compensation Common to All	<u>11,776</u>	<u>8,047</u>	<u>11,346</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	13	13
Lump-sum for filling of Positions - Civilian		2,234	4,129
Other Lump-sums			1,316
Other Personnel Benefits	1,481		
Total Other Compensation for Specific Groups	<u>1,493</u>	<u>2,247</u>	<u>5,458</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,023	3,950	4,370
PAG-IBIG Contributions	138	142	138
PhilHealth Contributions	340	350	362
Employees Compensation Insurance Premiums	137	141	138
Terminal Leave	1,181		502
Total Other Benefits	<u>5,819</u>	<u>4,583</u>	<u>5,510</u>
Non-Permanent Positions	<u>776</u>	<u>263</u>	<u>263</u>
TOTAL PERSONNEL SERVICES	<u>51,365</u>	<u>48,057</u>	<u>58,995</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,044	1,851	3,804
Training and Scholarship Expenses	9,805	15,640	14,287
Supplies and Materials Expenses	3,290	6,593	5,115
Utility Expenses	2,633	3,756	5,127
Communication Expenses	479	500	498
Awards/Rewards and Prizes	96	179	271
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	303	300	303
Professional Services	35	5,000	116
General Services	408		660
Repairs and Maintenance	650	1,210	727
Financial Assistance/Subsidy		150	
Taxes, Insurance Premiums and Other Fees	109	225	113
Labor and Wages	2,323		2,323
Other Maintenance and Operating Expenses			
Advertising Expenses	21	169	22
Printing and Publication Expenses			5
Representation Expenses	1,193	352	1,229
Transportation and Delivery Expenses	77	100	79
Rent/Lease Expenses	422	420	422
Membership Dues and Contributions to Organizations	178	143	178
Subscription Expenses		318	
Other Maintenance and Operating Expenses			1,627
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,066</u>	<u>36,906</u>	<u>36,906</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>75,431</u>	<u>84,963</u>	<u>95,901</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,410	47,316	24,467
Machinery and Equipment Outlay			3,000
Intangible Assets Outlay		1,643	
TOTAL CAPITAL OUTLAYS	5,410	48,959	27,467
GRAND TOTAL	80,841	133,922	123,368

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL
OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of deserving but poor students to qualify tertiary education increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Individual and institutional actualization of performance target, achieving 90% competency based output, eventually a vehicle towards attaining the vision/mission of Basilan State College.

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant 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	58% (25.11/43.37)	45%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	88%	75%
Percentage change in number of graduates in priority programs	53.3%	69%
Access of deserving but poor students to qualify tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	324	38.89% (450)
Percentage change in number of students awarded financial aid who completed their degrees	56	16.07% (65)
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:a. Adopted by industry / small and medium enterprises / LGU / Community-based		1
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:b. Applied in course instruction		1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals		1
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Percentage change in number of faculty engaged in research work applied in any of the following:a.Pursuing advanced research degree	0	0

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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)	0	2
Percentage change in number of faculty engaged in research work applied in any of the following:c. Producing technologies for commercialization or livelihood improvement	0	1
Community engagement increased		
Percentage change in 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	10%
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	0	100%

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Advance Higher Education

Total number of graduates	1
Percentage of total graduates that are in priority courses	2
Average Passing Percentage of Licensure Exams by SUC graduates./national average % passing across all disciplines covered by the SUCs	3
% of programs accredited at Level-1	4
% of programs accredited at Level-2	4
% of programs accredited at Level-3	4
% of graduates who finished academic program according to the prescribed timeframe	5

MFO 2: RESEARCH SERVICES

Research Services

No. of research studies completed	1
Percentage of research project completed in the last 3 years	2
Percentage of research outputs presented in the last 3 years	3
Percentage of research outputs presented in the last 3 years-local	3
Percentage of research outputs presented in the last 3 years-regional	3
Percentage of research outputs presented in the last 3 years-National	3
Percentage of research outputs presented in the last 3 years-International Area	3
% of research projects completed within the original timeframe	4

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory and Extension Services

No. of person trained/weighted by length of training	1
No. of person who provide technical advice	2
Percentage of trainee per client who rate services rendered as good or better	3
Percentage of request for trainee/technical advice responded to within 3 days of request	4
Percentage of clients who rate the advisory services as good or better	5
Percentage of request for technical advice that are responded to within 3 days	6
Number of persons who received training or advisory services who rate timeliness or services as good or better	7