

P.2. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>129,972</u>	<u>123,998</u>	<u>163,014</u>
General Fund	129,972	123,998	163,014
Automatic Appropriations	<u>4,338</u>	<u>4,370</u>	<u>5,124</u>
Retirement and Life Insurance Premiums	4,338	4,370	5,124
Continuing Appropriations	<u>884</u>	<u>11,277</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		6,329	
Unobligated Releases for MOOE			
R.A. No. 10651	884		
R.A. No. 10717		4,948	
Budgetary Adjustment(s)	<u>8,245</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,696		
Pension and Gratuity Fund	1,549		
Total Available Appropriations	<u>143,439</u>	<u>139,645</u>	<u>168,138</u>
Unused Appropriations	<u>(15,394)</u>	<u>(11,277)</u>	
Unreleased Appropriation	(2,234)		
Unobligated Allotment	<u>(13,160)</u>	<u>(11,277)</u>	
TOTAL OBLIGATIONS	<u>128,045</u>	<u>128,368</u>	<u>168,138</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>23,426,000</u>	<u>29,425,000</u>	<u>27,142,000</u>
Regular	<u>23,426,000</u>	<u>29,425,000</u>	<u>27,142,000</u>
PS	18,079,000	22,613,000	19,011,000
MOOE	5,347,000	6,812,000	8,131,000

Operations	61,989,000	66,476,000	140,996,000
Regular	61,989,000	66,476,000	74,384,000
PS	36,138,000	36,382,000	45,033,000
MOOE	25,851,000	30,094,000	29,351,000
Projects / Purpose			66,612,000
CO			66,612,000
Projects / Purpose	42,630,000	32,467,000	
CO	42,630,000	32,467,000	
TOTAL AGENCY BUDGET	128,045,000	128,368,000	168,138,000
Regular	85,415,000	95,901,000	101,526,000
PS	54,217,000	58,995,000	64,044,000
MOOE	31,198,000	36,906,000	37,482,000
Projects / Purpose	42,630,000	32,467,000	66,612,000
CO	42,630,000	32,467,000	66,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	131	141	141
Total Number of Filled Positions	121	127	127

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 163,014,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	41,298,000	28,200,000	66,612,000	136,110,000
RESEARCH PROGRAM		588,000		588,000
TECHNICAL ADVISORY EXTENSION PROGRAM		563,000		563,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,920,000	37,482,000	66,612,000	163,014,000
Autonomous Region in Muslim Mindanao (ARMM)	58,920,000	37,482,000	66,612,000	163,014,000
TOTAL AGENCY BUDGET	58,920,000	37,482,000	66,612,000	163,014,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	17,622,000	8,131,000		25,753,000
100000100001000	General Management and Supervision	16,141,000	8,131,000		24,272,000
100000100002000	Administration of Personnel Benefits	1,481,000			1,481,000
Sub-total, General Administration and Support		17,622,000	8,131,000		25,753,000
3000000000000000	Operations	41,298,000	29,351,000	66,612,000	137,261,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	41,298,000	28,200,000	66,612,000	136,110,000
3101000000000000	HIGHER EDUCATION PROGRAM	41,298,000	28,200,000	66,612,000	136,110,000
310100100001000	Provision of Higher Education Services Including P 12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	41,298,000	28,200,000		69,498,000
	Project(s)				
	Locally-Funded Project(s)			66,612,000	66,612,000
310100200006000	Construction of 4- Storey, 32-Classroom Buiding for College of Arts and Sciences at Main Campus			66,612,000	66,612,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		588,000		588,000
3202000000000000	RESEARCH PROGRAM		588,000		588,000
320200100001000	Conduct of Research Services		588,000		588,000
3300000000000000	00 : Community engagement increased		563,000		563,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		563,000		563,000
330100100001000	Provision of Extension Services		563,000		563,000
Sub-total, Operations		41,298,000	29,351,000	66,612,000	137,261,000
TOTAL NEW APPROPRIATIONS		P 58,920,000	P 37,482,000	P 66,612,000	P 163,014,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,630	36,418	42,700
Total Permanent Positions	33,630	36,418	42,700
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,785	2,760	3,048
Representation Allowance	102	162	162
Transportation Allowance	102	162	162
Clothing and Uniform Allowance	535	575	635
Honoraria	6	207	207
Overtime Pay	1,636		
Mid-Year Bonus - Civilian	2,693	3,035	3,559
Year End Bonus	2,907	3,035	3,559
Cash Gift	597	575	635
Step Increment		260	107
Collective Negotiation Agreement	1,004		
Productivity Enhancement Incentive	611	575	635
Total Other Compensation Common to All	12,978	11,346	12,709
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	13	13
Lump-sum for filling of Positions - Civilian		4,129	1,481
Other Personnel Benefits	1,024	1,316	
Total Other Compensation for Specific Groups	1,043	5,458	1,494
Other Benefits			
Retirement and Life Insurance Premiums	4,047	4,370	5,124
PAG-IBIG Contributions	134	138	152
PhilHealth Contributions	375	362	439
Employees Compensation Insurance Premiums	153	138	152
Loyalty Award - Civilian	65		90
Terminal Leave	559	502	
Total Other Benefits	5,333	5,510	5,957
Non-Permanent Positions	1,233	263	1,184
TOTAL PERSONNEL SERVICES	54,217	58,995	64,044
Maintenance and Other Operating Expenses			
Travelling Expenses	3,946	3,804	2,715
Training and Scholarship Expenses	12,203	14,287	12,510
Supplies and Materials Expenses	4,029	5,115	3,115
Utility Expenses	1,546	5,127	5,635
Communication Expenses	481	498	493
Awards/Rewards and Prizes	210	271	171
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	357	303	110
Professional Services	63	116	4,835
General Services	984	660	2,517
Repairs and Maintenance	1,422	727	727
Taxes, Insurance Premiums and Other Fees	263	113	396
Labor and Wages	2,989	2,323	2,323
Other Maintenance and Operating Expenses			
Advertising Expenses	9	22	22
Printing and Publication Expenses	17	5	5

Representation Expenses	1,958	1,229	1,229
Transportation and Delivery Expenses	45	79	79
Rent/Lease Expenses	423	422	422
Membership Dues and Contributions to Organizations	253	178	178
Other Maintenance and Operating Expenses		1,627	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,198</u>	<u>36,906</u>	<u>37,482</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>85,415</u>	<u>95,901</u>	<u>101,526</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	41,210	28,467	66,612
Machinery and Equipment Outlay		4,000	
Intangible Assets Outlay	1,420		
TOTAL CAPITAL OUTLAYS	<u>42,630</u>	<u>32,467</u>	<u>66,612</u>
GRAND TOTAL	<u>128,045</u>	<u>128,368</u>	<u>168,138</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)	2016 Actual	2017 Targets
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	93.82%	45%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	70%	75%
Percentage change in number of graduates in priority programs	62.93%	69%
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)
Percentage change in number of students awarded financial aid who completed their degrees		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:		1
a. Adopted by industry / small and medium enterprises / LGU / Community-based		

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries other beneficiaries:	1
b. Applied in course instruction	
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	1
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
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

Community engagement increased

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Advance Higher Education			
Total number of graduates		928	1
Percentage of total graduates that are in priority courses		62.93%	2
Average Passing Percentage of Licensure Exams by SUC graduates./national average % passing across all disciplines covered by the SUCs		93.82%	3
% of programs accredited at Level-1		8/14 = 6%	4
% of programs accredited at Level-2		2/14 = 14%	4
% of programs accredited at Level-3			4
% of graduates who finished academic program according to the prescribed timeframe		83%	5
MFO 2: RESEARCH SERVICES			
Research Services			
Number of research studies completed	0	35	1
% of research project completed in the last 3 years	18	18	2
Percentage of research outputs presented in the last 3 years			3
% of research outputs presented in local	16.66% (3/18)	23% (8/35)	3
% of research outputs presented in regional	0	20% (7/35)	3
% of research outputs presented in national	58.82% (10/17)	8% (3/35)	3
% of research outputs presented in international fora	23.52% (4/17)	49% (17/35)	3
% of research projects completed within the original project timeframe	58%	58%	4

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services

Number of persons trained weighted by the length of training	690/25.25 = 27.33 p/d	32.75%	1
Number of persons provided with technical advice	690	827	2
% of trainees who rate the training course as good or better	75%	96.73%	3
% of clients who rate the advisory services as good or better	75%	95%	
Percentage of request for technical advice that are responded to within 3 days			6
% of request for training responded within 3 days of request	95% (21/23)	100%	4
% of request for technical advice that are responded to within 3 days	87% (18/21)		5
Number of persons who received training or advisory services who rate timeliness or services as good or better			7
% of persons who received training or advisory services who rate timeliness of services delivery as good or better	75%	95%	

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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%
2. Percentage of graduates (2 years prior) with accreditation	117/928 = 12.60%	400/928 = 43.10%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	812/1235 = 65.74%	65.74%
2. Percentage of undergraduate programs with accreditation	8/11 = 72%	72%

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

Output Indicators

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

18

18

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

Output Indicators

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

32.75%

32.75%

50%

50%

95%

95%