

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE (BATANES POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE : The College shall primarily "provide collegiate occupational, technological and professional training in the fields of fishery, agriculture, environmental sciences and other related fields of study. It shall also provide special instruction for special purposes, promote research and extension services in the various disciplines and areas of specialization and provide progressive leadership in its area of specialization". RA 9314.

VISION : Batanes State College, a globally competitive higher learning institution.

MISSION : The college is committed to provide holistic education relevant to business and industry, supportive of sustainable development for world-class human resources who are self-reliant for better quality of lives and preservation of Ivatan and Filipino culture.

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and Vulnerable

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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	10,855,000	8,753,000	10,508,000
	PS	9,898,000	8,165,000	9,904,000
	MOOE	957,000	588,000	604,000
000002000000000	Support to Operations	120,000	130,000	180,000
	MOOE	120,000	130,000	180,000
000003000000000	Operations	25,701,000	18,346,000	16,345,000
	PS	11,997,000	10,943,000	11,002,000
	MOOE	4,185,000	7,403,000	5,343,000
	CO	9,519,000		
	Projects		7,284,000	29,501,000
	CO		7,284,000	29,501,000
TOTAL AGENCY BUDGET		36,676,000	34,513,000	56,534,000
	PS	21,895,000	19,108,000	20,906,000
	MOOE	5,262,000	8,121,000	6,127,000
	CO	9,519,000	7,284,000	29,501,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	48	46	46

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	10,032,000	5,343,000		15,375,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	19,402,000	6,127,000	29,501,000	55,030,000
Region II - Cagayan Valley	19,402,000	6,127,000	29,501,000	55,030,000
TOTAL AGENCY BUDGET	19,402,000	6,127,000	29,501,000	55,030,000

SECTION 4 : 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	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	119.00%	120%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	9.9%	11%
Percentage change in number of graduates in priority programs	129%	86%
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	52%	53%
Percentage change of students awarded financial aid who completed their degrees	69%	70%
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 Organizations; and/or	a) 0	a) 0
b) Applied in course instruction	b) 0	b) 0
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	a) 0	a) 0
b. Publishing (investigative, or basic and applied scientific research) or	b) 0	b) 0
c. Producing technologies for commercialization or livelihood improvement	c) 29%	c) 32%
Community Engagement Increased		
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.	1	1
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	51	52

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	63
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	120%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	43%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>23,006</u>	<u>33,034</u>	<u>55,030</u>
General Fund		33,034	55,030
R.A. No. 10633	23,006		
Automatic Appropriations	<u>1,456</u>	<u>1,479</u>	<u>1,504</u>
Retirement and Life Insurance Premiums	1,456	1,479	1,504
Budgetary Adjustment(s)	<u>13,813</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	6,111		
Miscellaneous Personnel Benefits Fund	2,268		
Pension and Gratuity Fund	1,996		
Rehabilitation and Reconstruction Program	<u>3,438</u>		
Total Available Appropriations	38,275	34,513	56,534
Unused Appropriations	<u>(1,599)</u>		
Unobligated Allotment	<u>(1,599)</u>		
TOTAL OBLIGATIONS	===== 36,676	===== 34,513	===== 56,534

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 55,030,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	9,370,000	604,000		9,974,000
103001000100000	General Management and Supervision	P 7,915,000	P 604,000		P 8,519,000
103001000400000	Administration of Personnel Benefits	1,455,000			1,455,000
Sub-total, General Administration and Support		9,370,000	604,000		9,974,000
000002000000000	Support to Operations		180,000		180,000
264002000100000	Auxilliary Services		180,000		180,000
Sub-total, Support to Operations			180,000		180,000
000003000000000	Operations	10,032,000	5,343,000		15,375,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	10,032,000	5,343,000		15,375,000
264003010100000	Provision of Higher Education Services Including P4,500,000 for Tulong Dunong	10,032,000	5,343,000		15,375,000
Sub-total, Operations		10,032,000	5,343,000		15,375,000
TOTAL PROGRAMS AND ACTIVITIES		P 19,402,000	P 6,127,000		P 25,529,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			29,501,000	29,501,000
000004010000000	Buildings and Other Structures			29,501,000	29,501,000
000004010100000	School Buildings			29,501,000	29,501,000
264004010100002	Construction of College Library Cum Hostel and BS Tourism/BS HM Laboratory Rooms			29,501,000	29,501,000
Sub-total, Locally-Funded Project(s)				29,501,000	29,501,000
TOTAL PROJECTS				P 29,501,000	P 29,501,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 19,402,000	P 6,127,000	P 29,501,000	P 55,030,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,161	12,328	12,535
Total Permanent Positions	12,161	12,328	12,535

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,127	1,152	1,104
Representation Allowance	108	102	102
Transportation Allowance	108	102	102
Clothing and Uniform Allowance	235	240	230
Productivity Incentive Allowance	94	96	
Honoraria	96	96	96
Year End Bonus	1,028	1,027	1,045
Cash Gift	225	240	230
Step Increment		31	61
Productivity Enhancement Incentive	240		230
Performance Based Bonus	608		
Total Other Compensation Common to All	<u>3,869</u>	<u>3,086</u>	<u>3,200</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	89	89	89
Lump-sum for filling of Positions - Civilian			1,140
Total Other Compensation for Specific Groups	<u>89</u>	<u>89</u>	<u>1,229</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,657	1,479	1,504
PAG-IBIG Contributions	57	57	56
PhilHealth Contributions	138	140	140
Employees Compensation Insurance Premiums	56	57	55
Terminal Leave	1,996		315
Total Other Benefits	<u>3,904</u>	<u>1,733</u>	<u>2,070</u>
Non-Permanent Positions	<u>1,872</u>	<u>1,872</u>	<u>1,872</u>
TOTAL PERSONNEL SERVICES	<u>21,895</u>	<u>19,108</u>	<u>20,906</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	630	411	715
Training and Scholarship Expenses	145	4,843	4,670
Supplies and Materials Expenses	520	2,285	250
Utility Expenses	195	155	300
Communication Expenses	133	92	93
Generation, Transmission and Distribution Expenses		24	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	50	25	99
Professional Services	9		
Repairs and Maintenance	340	203	
Taxes, Insurance Premiums and Other Fees	10	10	
Other Maintenance and Operating Expenses			
Advertising Expenses	5	5	
Printing and Publication Expenses	110	20	
Representation Expenses	27	10	
Transportation and Delivery Expenses	68	15	
Rent/Lease Expenses	6	6	
Membership Dues and Contributions to Organizations	17	17	
Subscription Expenses	39		
Other Maintenance and Operating Expenses	2,958		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,262</u>	<u>8,121</u>	<u>6,127</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>27,157</u>	<u>27,229</u>	<u>27,033</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,116	7,284	29,501
Transportation Equipment Outlay	1,403		
TOTAL CAPITAL OUTLAYS	<u>9,519</u>	<u>7,284</u>	<u>29,501</u>
GRAND TOTAL	<u>36,676</u>	<u>34,513</u>	<u>56,534</u>