

P.2. BASILAN STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The State College provides knowledge and skills in technological, professional, and vocational fields, as well as short-term technical and vocational courses. It promotes research, advanced studies and progressive leadership in its areas of specialization.

In addition to its present secondary and collegiate curricular offerings, the State College is offering undergraduate and graduate courses in the fields of science, agricultural and industrial fields as approved by the Board of Trustees. It also offers short-term technical and vocational courses within its areas of specialization to meet the needs of the region.

VISION : The Basilan State College as the center for instructions, research, extension, and production towards socio-economic stability in Basilan in particular, and in Region IX in general.

MISSION : The Basilan State College shall provide quality personnel equipped with adequate knowledge, skills and attitude in technological, professional and vocational fields to meet global challenges to improve the quality of lives of the people of Basilan.

KEY RESULT

AREAS : 1. Transparency, Accountability and Open Governance
2. Poverty Reduction and Empowerment of the Poor and Vulnerable
3. Rapid, Inclusive and Sustained Economic Growth
4. Just and Lasting Peace and Rule of Law
5. Integrity of the Environment and Climate Change, Adaptation and Mitigation

SECTOR OUTCOME : No Sector Outcome

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	17,159,000	18,225,000	23,087,000
	PS	13,965,000	12,738,000	16,775,000
	MOOE	3,194,000	5,487,000	6,312,000
000003000000000	Operations	36,833,000	47,812,000	61,876,000
	PS	31,411,000	28,349,000	31,282,000
	MOOE	5,422,000	19,463,000	30,594,000
	Projects	223,000	5,410,000	32,643,000
	CO	223,000	5,410,000	32,643,000
TOTAL AGENCY BUDGET		54,215,000	71,447,000	117,606,000
	PS	45,376,000	41,087,000	48,057,000
	MOOE	8,616,000	24,950,000	36,906,000
	CO	223,000	5,410,000	32,643,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	118	118	118

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	28,536,000	27,594,000		56,130,000
MFO 3: RESEARCH SERVICES		1,500,000		1,500,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	44,107,000	36,906,000	32,643,000	113,656,000
Autonomous Region in Muslim Mindanao (ARMM)	44,107,000	36,906,000	32,643,000	113,656,000
TOTAL AGENCY BUDGET	44,107,000	36,906,000	32,643,000	113,656,000

SECTION 4 : 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.

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 over national average percentage passing in board programs covered by the SUC	.58 (25.11/43.37)	.66 (28.75/43.37)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	88	14.77% (101)
Percentage change in number of graduates in priority programs	533	8.82% (580)
Access of deserving but poor students to quality 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 Organizations; and/or	a.) 0	a.) 1
b) Applied in course instruction	b.) -	b.) -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	2
Percentage change in number of faculty engaged in research work applied in any of the following:	a.) 0	a.) 2
a) Pursuing advanced research degree programs (Ph.D.) -		
b) Publishing (investigative, or basic and applied scientific research) -	b.) 0	b.) 2
c. Producing technologies for commercialization or livelihood improvement -	c) 0	c.) 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	100% (4)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	0	1 Barangay

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 2: RESEARCH SERVICES	
Research Services	
Number of research studies completed	0
% of research project completed in the last 3 years	18
% of research outputs presented in local	16.66% (3/18)
% of research outputs presented in regional	0
% of research outputs presented in national	58.82% (10/17)
% of research outputs presented in international fora	23.52% (4/17)
% of research projects completed within the original project timeframe	58%
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
Number of persons provided with technical advice	690
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	75%
% of request for training responded within 3 days of request	95% (21/23)
% of request for technical advice that are responded to within 3 days	87% (18/21)
% of persons who received training or advisory services who rate timeliness of services delivery as good or better	75%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	60,106	67,891	113,656
General Fund		67,891	113,656
R.A. No. 10633	60,106		
Automatic Appropriations	3,856	3,556	3,950
Retirement and Life Insurance Premiums	3,856	3,556	3,950
Continuing Appropriations		12,120	
Unobligated Releases for MOOE		12,120	
R.A. No. 10633		12,120	
Budgetary Adjustment(s)	2,373		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,249		
Pension and Gratuity Fund	124		
Total Available Appropriations	66,335	83,567	117,606
Unused Appropriations	(12,120)	(12,120)	
Unobligated Allotment	(12,120)	(12,120)	
TOTAL OBLIGATIONS	54,215	71,447	117,606

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 113,656,000
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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	<u>15,571,000</u>	<u>6,312,000</u>		<u>21,883,000</u>
103001000100000	General Management and Supervision	P 13,337,000	P 6,312,000		P 19,649,000
103001000200000	Administration of Personnel Benefits	<u>2,234,000</u>			<u>2,234,000</u>
Sub-total, General Administration and Support		<u>15,571,000</u>	<u>6,312,000</u>		<u>21,883,000</u>
000003000000000	Operations	<u>28,536,000</u>	<u>30,594,000</u>		<u>59,130,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>28,536,000</u>	<u>27,594,000</u>		<u>56,130,000</u>
264003010100000	Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,300 for Tulong Dunong	28,536,000	27,594,000		56,130,000
000003020000000	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
000003030000000	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>28,536,000</u>	<u>30,594,000</u>		<u>59,130,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 44,107,000	P 36,906,000		P 81,013,000
000004000000000	Locally-Funded Projects	=====	=====	<u>32,643,000</u>	<u>32,643,000</u>
000004010000000	Buildings and Other Structures			<u>32,643,000</u>	<u>32,643,000</u>
000004010100000	School Buildings			<u>31,000,000</u>	<u>31,000,000</u>
268004010100011	Major Renovation of Trade Technology Building and Facilities			5,000,000	5,000,000
268004010100013	Major Repair and Renovation of Education Building			12,000,000	12,000,000
268004010100016	Major Repair of Sta. Clara Dormitory			3,500,000	3,500,000
268004010100017	Renovation/Upgrading of Library Building and Facilities			3,500,000	3,500,000
268004010100022	Construction of Research and Extension Building			7,000,000	7,000,000
000004010300000	Multipurpose/Facilities			<u>1,643,000</u>	<u>1,643,000</u>
264004010300009	Establishment of Management Information System (MIS)			<u>1,643,000</u>	<u>1,643,000</u>
Sub-total, Locally-Funded Project(s)				<u>32,643,000</u>	<u>32,643,000</u>
TOTAL PROJECTS				P 32,643,000	P 32,643,000
TOTAL NEW APPROPRIATIONS		P 44,107,000	P 36,906,000	P 32,643,000	P 113,656,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,351	29,637	32,917
Total Permanent Positions	<u>30,351</u>	<u>29,637</u>	<u>32,917</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,673	2,640	2,832
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	540	550	590
Productivity Incentive Allowance	196	220	
Honoraria	46	207	207
Overtime Pay	174		
Year End Bonus	3,202	2,469	2,743
Cash Gift		550	590
Step Increment		74	171
Productivity Enhancement Incentive			590
Total Other Compensation Common to All	<u>7,155</u>	<u>7,034</u>	<u>8,047</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		13	13
Laundry Allowance	11		
Longevity Pay	8		
Lump-sum for filling of Positions - Civilian			2,234
Other Personnel Benefits	2,473		
Total Other Compensation for Specific Groups	<u>2,492</u>	<u>13</u>	<u>2,247</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,856	3,556	3,950
PAG-IBIG Contributions	135	132	142
PhilHealth Contributions	326	320	350
Employees Compensation Insurance Premiums	134	132	141
Terminal Leave	168		
Total Other Benefits	<u>4,619</u>	<u>4,140</u>	<u>4,583</u>
Non-Permanent Positions	<u>759</u>	<u>263</u>	<u>263</u>
TOTAL PERSONNEL SERVICES	<u>45,376</u>	<u>41,087</u>	<u>48,057</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,687	1,851	1,851
Training and Scholarship Expenses	213	9,755	15,640
Supplies and Materials Expenses	1,118	3,712	6,593
Utility Expenses	2,271	4,310	3,756
Communication Expenses	436	468	500
Awards/Rewards and Prizes	153	179	179
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	336	300	300
Professional Services	135	1,928	5,000
General Services	596		
Repairs and Maintenance	997	810	1,210
Financial Assistance/Subsidy		150	150
Taxes, Insurance Premiums and Other Fees	96	225	225
Other Maintenance and Operating Expenses			
Advertising Expenses	30	169	169
Representation Expenses	290	352	352
Transportation and Delivery Expenses	66	100	100
Rent/Lease Expenses	142	180	420

Membership Dues and Contributions to Organizations	40	143	143
Subscription Expenses	10	318	318
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,616</u>	<u>24,950</u>	<u>36,906</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>53,992</u>	<u>66,037</u>	<u>84,963</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	223	3,410	31,000
Machinery and Equipment Outlay		2,000	
Intangible Assets Outlay			1,643
TOTAL CAPITAL OUTLAYS	<u>223</u>	<u>5,410</u>	<u>32,643</u>
GRAND TOTAL	<u>54,215</u>	<u>71,447</u>	<u>117,606</u>