

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>73,106</u>	<u>67,082</u>	<u>103,756</u>
General Fund	73,106	67,082	103,756
Automatic Appropriations	<u>1,762</u>	<u>1,829</u>	<u>1,914</u>
Retirement and Life Insurance Premiums	1,762	1,829	1,914
Continuing Appropriations	<u>4,727</u>	<u>20,332</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		11,315	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		4,514	
Unobligated Releases for MOOE			
R.A. No. 10651	4,727		
R.A. No. 10717		4,503	
Budgetary Adjustment(s)	<u>3,733</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,216		
Pension and Gratuity Fund	517		
Total Available Appropriations:	<u>83,328</u>	<u>89,243</u>	<u>105,670</u>
Unused Appropriations	<u>( 26,510)</u>	<u>( 20,332)</u>	
Unreleased Appropriation	( 11,465)	( 11,315)	
Unobligated Allotment	( 15,045)	( 9,017)	
TOTAL OBLIGATIONS	<u>56,818</u>	<u>68,911</u>	<u>105,670</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>13,051,000</u>	<u>11,393,000</u>	<u>16,304,000</u>
Regular	<u>13,051,000</u>	<u>11,393,000</u>	<u>16,304,000</u>
PS	12,563,000	9,109,000	10,596,000
MOOE	488,000	2,284,000	4,208,000
CO			1,500,000
Support to Operations	<u>94,000</u>	<u>138,000</u>	<u>10,838,000</u>
Regular	<u>94,000</u>	<u>138,000</u>	<u>838,000</u>
MOOE	94,000	138,000	338,000
CO			500,000

Projects / Purpose			10,000,000
CO			10,000,000
Operations	13,686,000	24,913,000	78,528,000
Regular	13,686,000	24,913,000	39,528,000
PS	11,306,000	15,447,000	15,297,000
MOOE	2,380,000	9,466,000	9,731,000
CO			14,500,000
Projects / Purpose			39,000,000
CO			39,000,000
Projects / Purpose	29,987,000	32,467,000	
CO	29,987,000	32,467,000	
TOTAL AGENCY BUDGET	56,818,000	68,911,000	105,670,000
Regular	26,831,000	36,444,000	56,670,000
PS	23,869,000	24,556,000	25,893,000
MOOE	2,962,000	11,888,000	14,277,000
CO			16,500,000
Projects / Purpose	29,987,000	32,467,000	49,000,000
CO	29,987,000	32,467,000	49,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	57	57	57
Total Number of Filled Positions	45	47	47

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 103,756,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	14,004,000	9,731,000	53,500,000	77,235,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	23,979,000	14,277,000	65,500,000	103,756,000
Region II - Cagayan Valley	23,979,000	14,277,000	65,500,000	103,756,000
TOTAL AGENCY BUDGET	23,979,000	14,277,000	65,500,000	103,756,000

## 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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	9,975,000	4,208,000	1,500,000	15,683,000
100000100001000	General Management and Supervision	9,058,000	4,208,000	1,500,000	14,766,000
100000100002000	Administration of Personnel Benefits	917,000			917,000
Sub-total, General Administration and Support		9,975,000	4,208,000	1,500,000	15,683,000
2000000000000000	Support to Operations		338,000	10,500,000	10,838,000
200000100001000	Auxilliary Services		338,000	500,000	838,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200001000	Construction of College Dormitory			10,000,000	10,000,000
Sub-total, Support to Operations			338,000	10,500,000	10,838,000
3000000000000000	Operations	14,004,000	9,731,000	53,500,000	77,235,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	14,004,000	9,731,000	53,500,000	77,235,000
3101000000000000	HIGHER EDUCATION PROGRAM	14,004,000	9,731,000	53,500,000	77,235,000
310100100001000	Provision of Higher Education Services Including P 618,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Programs for Poverty Alleviation-ESGP-PA) and P5,728,000 for Tulong Dunong	14,004,000	9,731,000	14,500,000	38,235,000

Project(s)				
Locally-Funded Project(s)			<u>39,000,000</u>	<u>39,000,000</u>
310100200001000 Construction of BSC Academic Classrooms			37,000,000	37,000,000
310100200002000 Establishment of Speech Lab			<u>2,000,000</u>	<u>2,000,000</u>
Sub-total, Operations			<u>14,004,000</u>	<u>9,731,000</u>
			<u>53,500,000</u>	<u>77,235,000</u>
TOTAL NEW APPROPRIATIONS	P	23,979,000	P	14,277,000
			P	65,500,000
			P	103,756,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,279	15,238	15,951
Total Permanent Positions	<u>13,279</u>	<u>15,238</u>	<u>15,951</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,126	1,152	1,128
Representation Allowance	102	102	102
Transportation Allowance	102	102	102
Clothing and Uniform Allowance	230	240	235
Honoraria	394	96	96
Mid-Year Bonus - Civilian	1,121	1,270	1,329
Year End Bonus	1,108	1,270	1,329
Cash Gift	236	240	235
Step Increment		109	40
Collective Negotiation Agreement	434		
Productivity Enhancement Incentive	225	240	235
Performance Based Bonus	586		
Total Other Compensation Common to All	<u>5,664</u>	<u>4,821</u>	<u>4,831</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	89	89	127
Lump-sum for filling of Positions - Civilian		436	856
Other Personnel Benefits	1,113		
Total Other Compensation for Specific Groups	<u>1,202</u>	<u>525</u>	<u>983</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,566	1,829	1,914
PAG-IBIG Contributions	57	58	56
PhilHealth Contributions	147	155	169
Employees Compensation Insurance Premiums	57	58	56
Loyalty Award - Civilian			61
Terminal Leave	377		
Total Other Benefits	<u>2,204</u>	<u>2,100</u>	<u>2,256</u>
Non-Permanent Positions	<u>1,520</u>	<u>1,872</u>	<u>1,872</u>

TOTAL PERSONNEL SERVICES	23,869	24,556	25,893
Maintenance and Other Operating Expenses			
Travelling Expenses	1,187	2,950	3,200
Training and Scholarship Expenses	287	6,537	7,046
Supplies and Materials Expenses	420	870	2,347
Utility Expenses	324	500	1,051
Communication Expenses	184	268	100
Generation, Transmission and Distribution Expenses		15	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	99	99
Professional Services		50	10
General Services			20
Repairs and Maintenance		100	200
Taxes, Insurance Premiums and Other Fees		20	20
Labor and Wages			50
Other Maintenance and Operating Expenses			
Rent/Lease Expenses		100	24
Membership Dues and Contributions to Organizations			50
Other Maintenance and Operating Expenses	461	379	60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,962	11,888	14,277
TOTAL CURRENT OPERATING EXPENDITURES	26,831	36,444	40,170
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,987	30,467	49,000
Machinery and Equipment Outlay		2,000	2,500
Transportation Equipment Outlay			4,500
Furniture, Fixtures and Books Outlay			6,500
Intangible Assets Outlay			3,000
TOTAL CAPITAL OUTLAYS	29,987	32,467	65,500
GRAND TOTAL	56,818	68,911	105,670

## 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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by SUC graduates/national average percentage passing in board programs covered by the SUC	155%	121%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	39%	12%

Percentage change in number of graduates in priority programs	100%	54%	
Access of deserving but poor students to quality tertiary education increased			
Percentage change in number of students in priority programs awarded financial aid	77%	54%	
Percentage change of students awarded financial aid who completed their degrees	76%	71%	
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	1	a) 1	
b) Applied in course instruction		b) 1	
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals		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;	
b. Publishing (investigative, or basic and applied scientific research) or		b)0;	
c. Producing technologies for commercialization or livelihood improvement		c)33%	
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%	
Percentage change in the number of poor beneficiaries technology transfer/extension programs and activities leading to livelihood improvement		52%	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs	63	58	46
Average passing percentage in licensure examinations by the SUC graduates/national average passing rate in board programs across all disciplines covered by SUC	120%	155%	121%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	43%	45%	23%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

658 EXPENDITURE PROGRAM FY 2018 VOLUME I

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	25%	55%
2. Percentage of graduates (2 years prior) that are employed	19%	68%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45%	67%
2. Percentage of undergraduate programs with accreditation	71%	72%