New Appropriations, by Central/Regional Allocation

REGION

Regional Allocation

P 13,744,000 P 10,778,000 P 24,522,000

Autonomous Region in Muslim Mindanao (ARMM)

13,744,000 10,778,000 24,522,000

TOTAL NEW APPROPRIATIONS

P 13,744,000 P 10,778,000 P 24,522,000

PERFORMANCE INFORMATION

KEY STRATEGIES

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates

295

% of total graduates that are in priority courses

80%

Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC

80%

% of graduates who finished academic program according to the prescribed timeframe

85%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates

15

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training

10

No. of persons provided with technical advice

15

% of clients who rate the advisory services as good or better

75%

% of requests for training responded to within 3 days of request

70%

% of requests for technical advice that are responded to within 3 days

70%

% of persons who receive training or advisory services who rate timeliness of service delivery as good or better

75%

Q.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. Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME

No Sector Outcome

ORGANIZATIONAL OUTCOME

No Organizational Outcome

New Appropriations, by Program/Project

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
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<td></td>
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<tr>
<td>100000000 General Administration and Support</td>
<td>P 12,205,000</td>
<td>P 3,194,000</td>
<td>P 15,399,000</td>
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<td>30000000 Operations</td>
<td>26,942,000</td>
<td>17,542,000</td>
<td>44,484,000</td>
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<td>MFO 1: Higher Education Services</td>
<td>26,942,000</td>
<td>16,992,000</td>
<td>43,934,000</td>
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<tr>
<td>MFO 2: Research Services</td>
<td>275,000</td>
<td></td>
<td>275,000</td>
</tr>
<tr>
<td>MFO 3: Technical Advisory Extension Services</td>
<td>275,000</td>
<td></td>
<td>275,000</td>
</tr>
<tr>
<td>Total, Programs</td>
<td>39,147,000</td>
<td>20,736,000</td>
<td>59,883,000</td>
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</table>

PROJECT(S)

400000000 Locally-Funded Project(s)

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<tr>
<th>Total, Project(s)</th>
<th>223,000</th>
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TOTAL NEW APPROPRIATIONS

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<tr>
<th>P 39,147,000</th>
<th>P 20,736,000</th>
<th>P 223,000</th>
<th>P 60,106,000</th>
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</table>
New Appropriations, by Central/Regional Allocation

REGION

Regional Allocation

Autonomous Region in Muslim Mindanao (ARMM)

TOTAL NEW APPROPRIATIONS

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 Basilian State College.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

MFO 1: Higher Education Services

Provision of Higher Education Services

Total number of graduates

% of total graduates that are in priority courses

Average % passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs

% of programs accredited at level 1

% of graduates who finished academic program according to the prescribed timeframe

MFO 2: Research Services

Conduct of Research Services

Number of research studies completed

% of research project completed in the last 3 years

% of research outputs presented in local fora

% of research outputs presented in regional fora

% of research outputs presented in national fora

% of research outputs presented in international fora

% of research projects completed within the original project timeframe

MFO 3: Technical Advisory Extension Services

Provision of Extension Services

Number of persons trained weighted by the length of training

60/40 hrs = 1.5 persons/hr

Number of persons provided with technical advice

5

% 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

40% (2/5) in 3 days

% of request for technical advice that are responded to within 3 days

40% (2/5)

% of persons who received training or advisory services who rate timeliness of services delivery as good or better

75%