

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
5. 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

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 12,205,000	P 3,194,000	P	15,399,000
300000000	Operations	26,942,000	17,542,000		44,484,000
	NFO 1: Higher Education Services	26,942,000	16,992,000		43,934,000
	NFO 2: Research Services		275,000		275,000
	NFO 3: Technical Advisory Extension Services		275,000		275,000
Total, Programs		39,147,000	20,736,000		59,883,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			223,000	223,000
Total, Project(s)				223,000	223,000
TOTAL NEW APPROPRIATIONS		P 39,147,000	P 20,736,000	P 223,000	P 60,106,000

New Appropriations, by Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 39,147,000	P 20,736,000	P 223,000	P 60,106,000
Autonomous Region in Muslim Mindanao (ARMM)	39,147,000	20,736,000	223,000	60,106,000
TOTAL NEW APPROPRIATIONS	P 39,147,000	P 20,736,000	P 223,000	P 60,106,000

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.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	815
% of total graduates that are in priority courses	45%
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	1.14%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	6
% of research project completed in the last 3 years	15
% of research outputs presented in local fora	33.33% (4/12)
% of research outputs presented in regional fora	33.33% (4/12)
% of research outputs presented in national fora	16.67% (2/12)
% of research outputs presented in international fora	16.67% (2/12)
% of research projects completed within the original project timeframe	100% (6/6)
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 person/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%