

H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	<u>142,199</u>	<u>132,886</u>	<u>178,194</u>
General Fund	142,199	132,886	178,194
Automatic Appropriations	<u>5,931</u>	<u>6,484</u>	<u>6,903</u>
Retirement and Life Insurance Premiums	5,931	6,484	6,903
Continuing Appropriations	<u>23,072</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	18,201		
Unobligated Releases for MOOE R.A. No. 10717	4,871		
Budgetary Adjustment(s)	<u>7,532</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,278		
Pension and Gratuity Fund	<u>1,254</u>		
Total Available Appropriations	178,734	139,370	185,097
Unused Appropriations	<u>( 26,849)</u>		
Unreleased Appropriation	( 10,948)		
Unobligated Allotment	<u>( 15,901)</u>		
TOTAL OBLIGATIONS	<u>151,885</u>	<u>139,370</u>	<u>185,097</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>29,090,000</u>	<u>40,690,000</u>	<u>51,930,000</u>
Regular	<u>29,090,000</u>	<u>40,690,000</u>	<u>51,930,000</u>
PS	20,463,000	24,721,000	35,134,000
MOOE	8,627,000	15,969,000	16,796,000

Operations	81,766,000	98,680,000	133,167,000
Regular	81,766,000	65,794,000	69,527,000
PS	54,675,000	58,443,000	63,066,000
MOOE	27,091,000	7,351,000	6,461,000
Projects / Purpose		32,886,000	63,640,000
CO		32,886,000	63,640,000
Projects / Purpose	41,029,000		
CO	41,029,000		
TOTAL AGENCY BUDGET	151,885,000	139,370,000	185,097,000
Regular	110,856,000	106,484,000	121,457,000
PS	75,138,000	83,164,000	98,200,000
MOOE	35,718,000	23,320,000	23,257,000
Projects / Purpose	41,029,000	32,886,000	63,640,000
CO	41,029,000	32,886,000	63,640,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	172	172	172
Total Number of Filled Positions	142	140	140

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 178,194,000

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	167,000		536,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	91,297,000	23,257,000	63,640,000	178,194,000
Region V - Bicol	91,297,000	23,257,000	63,640,000	178,194,000
TOTAL AGENCY BUDGET	91,297,000	23,257,000	63,640,000	178,194,000

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	33,627,000	16,796,000		50,423,000
100000100001000	General management and supervision	17,784,000	16,796,000		34,580,000
100000100002000	Administration of Personnel Benefits	15,843,000			15,843,000
Sub-total, General Administration and Support		33,627,000	16,796,000		50,423,000
3000000000000000	Operations	57,670,000	6,461,000	63,640,000	127,771,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	55,043,000	6,272,000	63,640,000	124,955,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
310100100002000	Provision of Higher Education Services	55,043,000	6,272,000		61,315,000
Project(s)					
Locally-Funded Project(s)				63,640,000	63,640,000
310100200009000	Completion of Learning, Innovation and Entrepreneurship Building for AST			53,640,000	53,640,000
310100200010000	Refurbishment of Instructional Live Media Production Laboratory			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,006,000	167,000		2,173,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
320100100001000	Provision of Advanced Education Services	1,637,000			1,637,000
3202000000000000	RESEARCH PROGRAM	369,000	167,000		536,000
320200100001000	Conduct of Research Services	369,000	167,000		536,000
3300000000000000	00 : Community engagement increased	621,000	22,000		643,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
330100100001000	Provision of Extension Services	621,000	22,000		643,000
Sub-total, Operations		57,670,000	6,461,000	63,640,000	127,771,000
TOTAL NEW APPROPRIATIONS		P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000
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Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	50,834	54,035	57,521
Total Permanent Positions	<u>50,834</u>	<u>54,035</u>	<u>57,521</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,856	3,168	3,360
Representation Allowance	102	102	102
Transportation Allowance	102	102	102
Clothing and Uniform Allowance	595	660	840
Honoraria	299	442	442
Mid-Year Bonus - Civilian	3,695	4,503	4,793
Year End Bonus	3,695	4,503	4,793
Cash Gift	595	660	700
Productivity Enhancement Incentive	595	660	700
Step Increment		135	143
Collective Negotiation Agreement	3,441		
Total Other Compensation Common to All	<u>15,975</u>	<u>14,935</u>	<u>15,975</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	427	427
Lump-sum for filling of Positions - Civilian		5,911	13,278
Total Other Compensation for Specific Groups	<u>50</u>	<u>6,338</u>	<u>13,705</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,931	6,484	6,903
PAG-IBIG Contributions	142	158	167
PhilHealth Contributions	391	489	673
Employees Compensation Insurance Premiums	142	158	167
Retirement Gratuity			2,524
Loyalty Award - Civilian		150	150
Terminal Leave	1,285	43	41
Total Other Benefits	<u>7,891</u>	<u>7,482</u>	<u>10,625</u>
Non-Permanent Positions	<u>388</u>	<u>374</u>	<u>374</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>75,138</u>	<u>83,164</u>	<u>98,200</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,388	1,409	1,709
Training and Scholarship Expenses	23,393	2,606	1,606
Supplies and Materials Expenses	2,133	5,572	5,211
Utility Expenses	2,733	4,200	4,200
Communication Expenses	98	276	476
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	200
Professional Services	756	806	856
General Services	3,194	4,432	4,784
Repairs and Maintenance	773	2,200	2,100
Taxes, Insurance Premiums and Other Fees	200	344	400
Labor and Wages	200	350	450
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	137	200	250
Representation Expenses	400	500	650
Transportation and Delivery Expenses	25	25	50

Rent/Lease Expenses	15	25	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	65	65	65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,718</u>	<u>23,320</u>	<u>23,257</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>110,856</u>	<u>106,484</u>	<u>121,457</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,740	27,886	53,640
Machinery and Equipment Outlay	1,000	5,000	10,000
Transportation Equipment Outlay	5,600		
Other Property Plant and Equipment Outlay	4,689		
TOTAL CAPITAL OUTLAYS	<u>41,029</u>	<u>32,886</u>	<u>63,640</u>
GRAND TOTAL	<u>151,885</u>	<u>139,370</u>	<u>185,097</u>

## 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  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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 (1st takers only)	110.17% (64.29%/58.35%)	100.11% (55.32%/55.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	10.00% (86)	no data available
Percentage change in number of graduates in priority programs	77.00% (678)	80.00% (689)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	40.00% (1,321)	29.00% (1,215)
Percentage change in number of students awarded financial aid who completed their degrees	55.00% (118)	249.00% (265)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	1	1
Number of R&D outputs applied in course instruction or in the operation of the College	5	1
Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (PhD)	300.00% (6)	1,200.00% (24)
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	200.00% (2)	800.00% (8)
Percentage change in number of poor beneficiaries (LGU/barangay/community) of technology transfer/extension programs and activities leading to livelihood improvement	100.00% 2	200.00% 3

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Higher Education Services			
Number of graduates in mandated priority programs (headcount)	694	689	
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	131.00%	122.22%	
Percentage of graduates who finished their academic programs according to the prescribed timeframe	92.00%	90.03%	
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Advanced Education Services			
Number of students enrolled in Masters program (headcount)	75	107	
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	100.00%	100.00%	
Percentage of students who rate the timeliness of education delivery/supervision as good or better.	97.30%	98.96%	
<b>MFO 3: RESEARCH SERVICES</b>			
Research Services			
Number of research studies completed in the last three years (2015 - 2017)	46	47	
Percentage of research outputs presented in local, regional, national or international fora	52.00%	53.19%	
Percentage of research projects completed within the original project timeframe	29.00%	54.55%	
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Extension Services			
Number of persons trained weighted by length of training	600	678	
Percentage of persons who received training or advisory services rated services rendered as good or better	99.00%	100.00%	
Percentage of persons who receive training or advisory services rated timeliness of services delivery as good or better	96.00%	100.00%	
<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2018 GAA Targets</b>	<b>Baseline</b>	<b>2019 Targets</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	56.05%	53.06%	57.00%
2. Percentage of graduates (2 years prior) that are employed	50.00%	42.00%	52.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00%	99.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	75.00%	100.00%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	31.00%	11.80%	31.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0	0	0
c. producing technologies for commercialization or livelihood improvement	0	0	0
d. whose research work resulted in an extension program	0	0	0

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	0	100.00%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	4
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Output Indicators

1. Number of research outputs completed within the year	16	12	20
2. Percentage of research outputs presented in national, regional, and international forums within the year	70.00%	42.11%	71.00%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5	7
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Output Indicators

1. Number of trainees weighted by the length of training	800	1,588.25	1,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	None	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%