

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>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>132,886</u>	<u>178,194</u>	<u>123,629</u>
General Fund	132,886	178,194	123,629
Automatic Appropriations	<u>7,409</u>	<u>6,903</u>	<u>6,755</u>
Retirement and Life Insurance Premiums	7,409	6,903	6,755
Continuing Appropriations		<u>2,614</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		2,611	
Unobligated Releases for MOOE R.A. No. 10964		3	
Budgetary Adjustment(s)	<u>980</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>980</u>		
Total Available Appropriations	141,275	187,711	130,384
Unused Appropriations	<u>(9,095)</u>	<u>(2,614)</u>	
Unreleased Appropriation	(3,596)		
Unobligated Allotment	<u>(5,499)</u>	<u>(2,614)</u>	
TOTAL OBLIGATIONS	<u>132,180</u> =====	<u>185,097</u> =====	<u>130,384</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	36,440,000	51,930,000	46,679,000
Regular	36,440,000	51,930,000	46,679,000
PS	24,390,000	35,134,000	29,082,000
MOOE	12,050,000	16,796,000	17,597,000
Operations	95,740,000	133,167,000	83,705,000
Regular	65,465,000	69,527,000	68,705,000
PS	59,017,000	63,066,000	61,229,000
MOOE	6,448,000	6,461,000	7,476,000
Projects / Purpose	30,275,000	63,640,000	15,000,000
CO	30,275,000	63,640,000	15,000,000
TOTAL AGENCY BUDGET	132,180,000	185,097,000	130,384,000
Regular	101,905,000	121,457,000	115,384,000
PS	83,407,000	98,200,000	90,311,000
MOOE	18,498,000	23,257,000	25,073,000
Projects / Purpose	30,275,000	63,640,000	15,000,000
CO	30,275,000	63,640,000	15,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	185	185	185
Total Number of Filled Positions	142	142	142

Proposed New Appropriations Language

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

.....P 123,629,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	53,385,000	7,090,000	15,000,000	75,475,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	264,000		633,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,556,000	25,073,000	15,000,000	123,629,000
Region V - Bicol	83,556,000	25,073,000	15,000,000	123,629,000
TOTAL AGENCY BUDGET	83,556,000	25,073,000	15,000,000	123,629,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	27,544,000	17,597,000		45,141,000
100000100001000 General management and supervision	18,197,000	17,597,000		35,794,000
100000100002000 Administration of Personnel Benefits	9,347,000			9,347,000
Sub-total, General Administration and Support	27,544,000	17,597,000		45,141,000
3000000000000000 Operations	56,012,000	7,476,000	15,000,000	78,488,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,385,000	7,090,000	15,000,000	75,475,000
3101000000000000 HIGHER EDUCATION PROGRAM	53,385,000	7,090,000	15,000,000	75,475,000
310100100002000 Provision of Higher Education Services	53,385,000	7,090,000		60,475,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
310100200006000 Construction of Center of Applied & Appropriate Technology Building 2			15,000,000	15,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,006,000	264,000	2,270,000
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	264,000	633,000
320200100001000	Conduct of Research Services	369,000	264,000	633,000
3300000000000000	00 : Community engagement increased	621,000	122,000	743,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000	743,000
330100100001000	Provision of Extension Services	621,000	122,000	743,000
Sub-total, Operations		56,012,000	7,476,000	15,000,000
TOTAL NEW APPROPRIATIONS		P 83,556,000	P 25,073,000	P 15,000,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,891	57,521	56,292
Total Permanent Positions	55,891	57,521	56,292
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,168	3,360	3,408
Representation Allowance	102	102	102
Transportation Allowance	102	102	102
Clothing and Uniform Allowance	660	840	852
Honoraria	442	442	442
Mid-Year Bonus - Civilian	4,469	4,793	4,692
Year End Bonus	4,503	4,793	4,692
Cash Gift	660	700	710
Productivity Enhancement Incentive	660	700	710
Step Increment		143	140
Collective Negotiation Agreement	3,675		
Total Other Compensation Common to All	18,441	15,975	15,850
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	381	427	535
Lump-sum for filling of Positions - Civilian		13,278	9,347
Total Other Compensation for Specific Groups	381	13,705	9,882
Other Benefits			
Retirement and Life Insurance Premiums	6,478	6,903	6,755

PAG-IBIG Contributions	157	167	169
PhilHealth Contributions	491	673	670
Employees Compensation Insurance Premiums	157	167	169
Retirement Gratuity		2,524	
Loyalty Award - Civilian	100	150	150
Terminal Leave	1,009	41	
Total Other Benefits	8,392	10,625	7,913
Non-Permanent Positions	302	374	374
TOTAL PERSONNEL SERVICES	83,407	98,200	90,311
Maintenance and Other Operating Expenses			
Travelling Expenses	1,408	1,709	2,210
Training and Scholarship Expenses	2,606	1,606	1,606
Supplies and Materials Expenses	4,083	5,211	5,976
Utility Expenses	2,084	4,200	4,200
Communication Expenses	276	476	951
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	200	200
Professional Services	806	856	856
General Services	4,432	4,784	4,432
Repairs and Maintenance	984	2,100	2,322
Taxes, Insurance Premiums and Other Fees	344	400	550
Labor and Wages	350	450	450
Other Maintenance and Operating Expenses			
Advertising Expenses	100	100	100
Printing and Publication Expenses	200	250	250
Representation Expenses	500	650	650
Transportation and Delivery Expenses	25	50	50
Rent/Lease Expenses	25	50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	65	65	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,498	23,257	25,073
TOTAL CURRENT OPERATING EXPENDITURES	101,905	121,457	115,384
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,275	53,640	15,000
Machinery and Equipment Outlay	5,000	10,000	
TOTAL CAPITAL OUTLAYS	30,275	63,640	15,000
GRAND TOTAL	132,180	185,097	130,384

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 poor but deserving 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)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.05%	62.59%
2. Percentage of graduates (2 years prior) that are employed	50%	53.19%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%
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.) or	31%	46.67%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	0
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	16	20
2. Percentage of research outputs presented in national, regional, and international forums within the year	70%	70.59%
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

Output Indicators		
1. Number of trainees weighted by the length of training	800	883
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.06%	57%	58%
2. Percentage of graduates (2 years prior) that are employed	42%	52%	54%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99%	100%	100%
2. Percentage of undergraduate programs with accreditation	75%	100%	100%
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.) or	11.80%	31%	43.75%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	0	0
c. producing technologies for commercialization or livelihood improvement or	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%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	6
Output Indicators			
1. Number of research outputs completed within the year	16	20	22

2. Percentage of research outputs presented in national, regional, and international forums within the year	66%	71%	66%
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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	7	8
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Output Indicators

1. Number of trainees weighted by the length of training	1,588.25	1,000	1,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%