

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>197,812</u>	<u>203,333</u>	<u>224,800</u>
General Fund	197,812	203,333	224,800
Automatic Appropriations	<u>8,643</u>	<u>9,214</u>	<u>9,272</u>
Retirement and Life Insurance Premiums	8,643	9,214	9,272
Continuing Appropriations	<u>1,083</u>	<u>58,995</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		8,700	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	300		
R.A. No. 11518		43,337	
Unobligated Releases for MOOE			
R.A. No. 11465	53		
R.A. No. 11518		5,958	
Unobligated Releases for PS			
R.A. No. 11465	<u>730</u>		
Total Available Appropriations	<u>207,538</u>	<u>271,542</u>	<u>234,072</u>
Unused Appropriations	<u>( 60,627 )</u>	<u>( 58,995 )</u>	
Unreleased Appropriation	( 10,087 )	( 9,700 )	
Unobligated Allotment	<u>( 50,540 )</u>	<u>( 49,295 )</u>	
TOTAL OBLIGATIONS	<u>146,911</u>	<u>212,547</u>	<u>234,072</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	54,992,000	51,178,000	57,716,000
Regular	46,691,000	51,178,000	57,716,000
PS	34,744,000	33,236,000	39,118,000
MOOE	11,947,000	17,942,000	18,598,000
Projects / Purpose	8,301,000		
Locally-Funded Project(s)	8,301,000		
CO	8,301,000		
Operations	91,919,000	161,369,000	176,356,000
Regular	89,273,000	94,155,000	93,842,000
PS	84,228,000	84,950,000	84,302,000
MOOE	5,045,000	9,205,000	9,540,000
Projects / Purpose	2,646,000	67,214,000	82,514,000
Locally-Funded Project(s)	2,646,000	67,214,000	82,514,000
MOOE		63,114,000	57,514,000
CO	2,646,000	4,100,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>146,911,000</b>	<b>212,547,000</b>	<b>234,072,000</b>
Regular	135,964,000	145,333,000	151,558,000
PS	118,972,000	118,186,000	123,420,000
MOOE	16,992,000	27,147,000	28,138,000
Projects / Purpose	10,947,000	67,214,000	82,514,000
Locally-Funded Project(s)	10,947,000	67,214,000	82,514,000
MOOE		63,114,000	57,514,000
CO	10,947,000	4,100,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	185	185	185
Total Number of Filled Positions	168	167	167

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 224,800,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	73,404,000	65,613,000	25,000,000	164,017,000
ADVANCED EDUCATION PROGRAM	1,826,000			1,826,000
RESEARCH PROGRAM	1,072,000	1,315,000		2,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	126,000		907,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	114,148,000	85,652,000	25,000,000	224,800,000
Region V - Bicol	114,148,000	85,652,000	25,000,000	224,800,000
TOTAL AGENCY BUDGET	114,148,000	85,652,000	25,000,000	224,800,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	37,065,000	18,598,000		55,663,000
100000100001000 General management and supervision	23,896,000	18,598,000		42,494,000
100000100002000 Administration of Personnel Benefits	13,169,000			13,169,000
Sub-total, General Administration and Support	37,065,000	18,598,000		55,663,000
3000000000000000 Operations	77,083,000	9,540,000		86,623,000
3101000000000000 HIGHER EDUCATION PROGRAM	73,404,000	8,099,000		81,503,000
310100100002000 Provision of Higher Education Services	73,404,000	8,099,000		81,503,000

3201000000000000	ADVANCED EDUCATION PROGRAM	1,826,000		1,826,000
320100100001000	Provision of Advanced Education Services	1,826,000		1,826,000
3202000000000000	RESEARCH PROGRAM	1,072,000	1,315,000	2,387,000
320200100001000	Conduct of Research Services	1,072,000	1,315,000	2,387,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	126,000	907,000
330100100001000	Provision of Extension Services	781,000	126,000	907,000
Sub-total, Operations		77,083,000	9,540,000	86,623,000
Sub-total, Program(s)		P 114,148,000	P 28,138,000	P 142,286,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200015000	Free Higher Education		57,514,000	57,514,000
310100200016000	Construction of Five Storey Academic Building 2		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			57,514,000	82,514,000
Sub-total, Project(s)			P 57,514,000	P 82,514,000
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TOTAL NEW APPROPRIATIONS	P 114,148,000	P 85,652,000	P 25,000,000	P 224,800,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,000	76,782	77,264
Total Permanent Positions	77,000	76,782	77,264
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,246	4,128	4,008
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	1,068	1,032	1,002
Honoraria	901	442	442
Overtime Pay	550		
Mid-Year Bonus - Civilian	6,160	6,399	6,438
Year End Bonus	6,160	6,399	6,438
Cash Gift	857	860	835
Productivity Enhancement Incentive	889	860	835

Step Increment		192	194
Collective Negotiation Agreement	4,250		
Total Other Compensation Common to All	<u>25,297</u>	<u>20,528</u>	<u>20,408</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	692	555	555
Lump-sum for filling of Positions - Civilian		8,377	13,135
Other Personnel Benefits	3,702		
Anniversary Bonus - Civilian		525	
Total Other Compensation for Specific Groups	<u>4,394</u>	<u>9,457</u>	<u>13,690</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,643	9,214	9,272
PAG-IBIG Contributions	232	205	199
PhilHealth Contributions	1,145	1,289	1,715
Employees Compensation Insurance Premiums	232	205	199
Loyalty Award - Civilian		80	235
Terminal Leave	1,633	22	34
Total Other Benefits	<u>11,885</u>	<u>11,015</u>	<u>11,654</u>
Non-Permanent Positions	<u>396</u>	<u>404</u>	<u>404</u>
TOTAL PERSONNEL SERVICES	<u>118,972</u>	<u>118,186</u>	<u>123,420</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	813	2,210	2,210
Training and Scholarship Expenses	622	2,606	1,606
Supplies and Materials Expenses	4,650	5,930	6,371
Utility Expenses	1,775	4,794	4,794
Communication Expenses	851	1,451	1,451
Awards/Rewards and Prizes	990	1,000	1,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	190	200	200
Professional Services	528	856	1,006
General Services	4,192	4,432	4,432
Repairs and Maintenance	444	2,348	2,348
Financial Assistance/Subsidy		58,014	57,514
Taxes, Insurance Premiums and Other Fees	446	550	750
Labor and Wages	450	450	650
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	176	250	250
Representation Expenses	613	650	650
Transportation and Delivery Expenses	50	50	50
Rent/Lease Expenses	50	50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	52	120	120
Other Maintenance and Operating Expenses		3,100	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,992</u>	<u>90,261</u>	<u>85,652</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>135,964</u>	<u>208,447</u>	<u>209,072</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,947	1,845	25,000
Machinery and Equipment Outlay		1,845	
Furniture, Fixtures and Books Outlay		410	
TOTAL CAPITAL OUTLAYS	<u>10,947</u>	<u>4,100</u>	<u>25,000</u>
GRAND TOTAL	<u>146,911</u>	<u>212,547</u>	<u>234,072</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 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)	2021 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		P 87,364,000
HIGHER EDUCATION PROGRAM		P 87,364,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59%	64.94%
2. Percentage of graduates (2 years prior) that are employed	55%	56.75%
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		P 3,584,000
ADVANCED EDUCATION PROGRAM		P 1,875,000
Outcome Indicator		
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	43.75%	47.62
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		P 1,709,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	9
Output Indicators		
1. Number of research outputs completed within the year	24	56
2. Percentage of research outputs presented in national, regional, and international fora within the year	67.82%	47.70%
Community engagement increased		P 971,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 971,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11
Output Indicators		
1. Number of trainees weighted by the length of training	1,400	1,460.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 156,726,000	P 170,886,000
HIGHER EDUCATION PROGRAM		P 156,726,000	P 170,886,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.06%	59%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	55%	56%
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		P 3,698,000	P 4,489,000
ADVANCED EDUCATION PROGRAM		P 1,949,000	P 2,002,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	11.80%		19.05%

a. pursuing advanced research degree programs (Ph.D.) or		44.83%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		0%	
c. producing technologies for commercialization or livelihood improvement or		0%	
d. whose research work resulted in an extension program		0%	
<b>Output Indicators</b>			
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%
<b>RESEARCH PROGRAM</b>		<b>P 1,749,000</b>	<b>P 2,487,000</b>
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	10	10
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	16	24	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	66%	68%	68.22%
<b>Community engagement increased</b>		<b>P 945,000</b>	<b>P 981,000</b>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 945,000</b>	<b>P 981,000</b>
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	10	10
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	1,588.25	1,600	1,600
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%