

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2022	2023	2024
New General Appropriations	203,333	229,800	241,154
General Fund	203,333	229,800	241,154
Automatic Appropriations	9,733	9,272	9,950
Retirement and Life Insurance Premiums	9,733	9,272	9,950
Continuing Appropriations	58,995	3,947	
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. 11518	43,337		
R.A. No. 11639		101	
Unobligated Releases for MOOE			
R.A. No. 11518	5,958		
R.A. No. 11639		3,846	
Total Available Appropriations	272,061	243,019	251,104

Unused Appropriations	(25,278)	(3,947)	
Unreleased Appropriation	(1,191)		
Unobligated Allotment	(24,087)	(3,947)	
TOTAL OBLIGATIONS	246,783	239,072	251,104

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	54,341,000	57,716,000	62,314,000
Regular	52,687,000	57,716,000	62,314,000
PS	35,127,000	39,118,000	43,061,000
MOOE	17,560,000	18,598,000	19,253,000
Projects / Purpose	1,654,000		
Locally-Funded Project(s)	1,654,000		
CO	1,654,000		
Operations	192,442,000	181,356,000	188,790,000
Regular	84,814,000	93,842,000	111,671,000
PS	75,866,000	84,302,000	91,935,000
MOOE	8,948,000	9,540,000	9,736,000
CO			10,000,000
Projects / Purpose	107,628,000	87,514,000	77,119,000
Locally-Funded Project(s)	107,628,000	87,514,000	77,119,000
MOOE	59,809,000	62,514,000	62,119,000
CO	47,819,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	246,783,000	239,072,000	251,104,000
Regular	137,501,000	151,558,000	173,985,000
PS	110,993,000	123,420,000	134,996,000
MOOE	26,508,000	28,138,000	28,989,000
CO			10,000,000
Projects / Purpose	109,282,000	87,514,000	77,119,000
Locally-Funded Project(s)	109,282,000	87,514,000	77,119,000
MOOE	59,809,000	62,514,000	62,119,000
CO	49,473,000	25,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	185	185	185
Total Number of Filled Positions	161	161	161

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 241,154,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,748,000	70,388,000	25,000,000	175,136,000
ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,065,000	128,000		1,193,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	125,046,000	91,108,000	25,000,000	241,154,000
Region V - Bicol	125,046,000	91,108,000	25,000,000	241,154,000
TOTAL AGENCY BUDGET	125,046,000	91,108,000	25,000,000	241,154,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	41,062,000	19,253,000		60,315,000
100000100001000	General management and supervision	23,195,000	19,253,000		42,448,000
100000100002000	Administration of Personnel Benefits	17,867,000			17,867,000
	Sub-total, General Administration and Support	41,062,000	19,253,000		60,315,000

30000000000000000000	Operations	<u>83,984,000</u>	<u>9,736,000</u>	<u>10,000,000</u>	<u>103,720,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>79,748,000</u>	<u>8,269,000</u>	<u>10,000,000</u>	<u>98,017,000</u>
310100100002000	Provision of Higher Education Services	79,748,000	8,269,000	10,000,000	98,017,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	<u>1,852,000</u>			<u>1,852,000</u>
320100100001000	Provision of Advanced Education Services	1,852,000			1,852,000
32020000000000000000	RESEARCH PROGRAM	<u>1,319,000</u>	<u>1,339,000</u>		<u>2,658,000</u>
320200100001000	Conduct of Research Services	1,319,000	1,339,000		2,658,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,065,000</u>	<u>128,000</u>		<u>1,193,000</u>
330100100001000	Provision of Extension Services	1,065,000	128,000		1,193,000
Sub-total, Operations		<u>83,984,000</u>	<u>9,736,000</u>	<u>10,000,000</u>	<u>103,720,000</u>
Sub-total, Program(s)		P 125,046,000	P 28,989,000	P 10,000,000	P 164,035,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200015000	Free Higher Education		62,119,000		62,119,000
310100200019000	Construction of Five-Storey Academic Building 2, Phase 2			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>62,119,000</u>	<u>15,000,000</u>	<u>77,119,000</u>
Sub-total, Project(s)			P 62,119,000	P 15,000,000	P 77,119,000
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TOTAL NEW APPROPRIATIONS		P 125,046,000	P 91,108,000	P 25,000,000	P 241,154,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,376	77,264	82,920
Total Permanent Positions	<u>73,376</u>	<u>77,264</u>	<u>82,920</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,001	4,008	3,864
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	972	1,002	966
Honoraria	442	442	442
Mid-Year Bonus - Civilian	6,526	6,438	6,910
Year End Bonus	6,592	6,438	6,910
Cash Gift	895	835	805

Productivity Enhancement Incentive	892	835	805
Step Increment		194	208
Collective Negotiation Agreement	4,250		
Total Other Compensation Common to All	<u>24,786</u>	<u>20,408</u>	<u>21,126</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	401	555	464
Lump-sum for filling of Positions - Civilian		13,135	17,656
Other Personnel Benefits	1,702		
Anniversary Bonus - Civilian	474		
Total Other Compensation for Specific Groups	<u>2,577</u>	<u>13,690</u>	<u>18,120</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,146	9,272	9,950
PAG-IBIG Contributions	199	199	192
PhilHealth Contributions	1,289	1,715	1,788
Employees Compensation Insurance Premiums	182	199	192
Loyalty Award - Civilian	75	235	65
Terminal Leave	22	34	211
Total Other Benefits	<u>9,913</u>	<u>11,654</u>	<u>12,398</u>
Non-Permanent Positions	<u>341</u>	<u>404</u>	<u>432</u>
TOTAL PERSONNEL SERVICES	<u>110,993</u>	<u>123,420</u>	<u>134,996</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,439	2,210	2,800
Training and Scholarship Expenses	1,880	1,606	1,691
Supplies and Materials Expenses	6,209	6,371	6,512
Utility Expenses	2,310	4,794	4,260
Communication Expenses	1,025	1,451	1,451
Awards/Rewards and Prizes	1,009	1,000	1,000
Survey, Research, Exploration and Development Expenses	120	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	210	200	200
Professional Services	1,145	1,006	1,006
General Services	4,509	4,432	4,687
Repairs and Maintenance	707	2,348	2,548
Financial Assistance/Subsidy	58,013	57,514	62,119
Taxes, Insurance Premiums and Other Fees	522	750	750
Labor and Wages	450	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	27	100	100
Printing and Publication Expenses	172	250	150
Representation Expenses	650	650	864
Transportation and Delivery Expenses	17	50	50
Rent/Lease Expenses		50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	76	120	120
Other Maintenance and Operating Expenses	3,727	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>86,317</u>	<u>90,652</u>	<u>91,108</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>197,310</u>	<u>214,072</u>	<u>226,104</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	38,620	25,000	15,000
Machinery and Equipment Outlay	10,443		10,000
Furniture, Fixtures and Books Outlay	410		
TOTAL CAPITAL OUTLAYS	<u>49,473</u>	<u>25,000</u>	<u>25,000</u>
GRAND TOTAL	<u>246,783</u>	<u>239,072</u>	<u>251,104</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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 187,800,000
HIGHER EDUCATION PROGRAM		P 187,800,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.00%	72.63%
2. Percentage of graduates (2 years prior) that are employed	55.00%	59.51%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	77.07%
2. Percentage of undergraduate programs with accreditation	100.00%	63.64%
Higher education research improved to promote economic productivity and innovation		P 3,706,000
ADVANCED EDUCATION PROGRAM		P 1,928,000
Outcome Indicator(s)		
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	44.83%	45.83%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0.00%	0.00%
c. producing technologies for commercialization or livelihood improvement or	0.00%	0.00%
d. whose research work resulted in an extension program	0.00%	0.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	93.20%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 1,778,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10

Output Indicator(s)

1. Number of research outputs completed within the year	24	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	68.00%	46.79%

Community engagement increased P 936,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 936,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11
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Output Indicator(s)

1. Number of trainees weighted by the length of training	1,600	1,620
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	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 175,886,000	P 182,682,000
HIGHER EDUCATION PROGRAM		P 175,886,000	P 182,682,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.06%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	42.00%	56.00%	57.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	75.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 4,489,000	P 4,812,000
ADVANCED EDUCATION PROGRAM		P 2,002,000	P 2,030,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	11.80%	19.05%	38.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

Output Indicator(s)			
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%	100.00%	100.00%
RESEARCH PROGRAM		P 2,487,000	P 2,782,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	16	27	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.00%	68.22%	69.00%
Community engagement increased		P 981,000	P 1,296,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 981,000	P 1,296,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	10	11
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,588	1,600	1,700
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	100.00%	100.00%	100.00%