

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2022	2023	2024
New General Appropriations	429,515	461,660	478,142
General Fund	429,515	461,660	478,142
Automatic Appropriations	10,940	10,856	14,946
Retirement and Life Insurance Premiums	10,940	10,856	14,946
Continuing Appropriations	12,075	18,499	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	8,735		
R.A. No. 11639		13,461	
Unobligated Releases for MOOE			
R.A. No. 11518	2,340		
R.A. No. 11639		5,038	
Budgetary Adjustment(s)	5,813		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,640		
Pension and Gratuity Fund	567		
Unprogrammed Appropriation			
For payment of Personnel Benefits	606		
Total Available Appropriations	458,343	491,015	493,088
Unused Appropriations	(19,252)	(18,499)	
Unobligated Allotment	(19,252)	(18,499)	
TOTAL OBLIGATIONS	439,091	472,516	493,088

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	78,077,000	76,044,000	77,191,000
Regular	77,330,000	76,044,000	77,191,000
PS	44,825,000	39,775,000	40,063,000
MOOE	32,505,000	36,269,000	37,128,000

Projects / Purpose	<u>747,000</u>		
Locally-Funded Project(s)	<u>747,000</u>		
CO	747,000		
Operations	<u>361,014,000</u>	<u>396,472,000</u>	<u>415,897,000</u>
Regular	<u>191,352,000</u>	<u>186,335,000</u>	<u>247,261,000</u>
PS	123,144,000	112,593,000	162,723,000
MOOE	68,208,000	73,742,000	69,538,000
CO			15,000,000
Projects / Purpose	<u>169,662,000</u>	<u>210,137,000</u>	<u>168,636,000</u>
Locally-Funded Project(s)	<u>169,662,000</u>	<u>210,137,000</u>	<u>168,636,000</u>
PS	15,820,000		
MOOE	139,896,000	135,137,000	153,636,000
CO	13,946,000	75,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>439,091,000</u>	<u>472,516,000</u>	<u>493,088,000</u>
Regular	<u>268,682,000</u>	<u>262,379,000</u>	<u>324,452,000</u>
PS	167,969,000	152,368,000	202,786,000
MOOE	100,713,000	110,011,000	106,666,000
CO			15,000,000
Projects / Purpose	<u>170,409,000</u>	<u>210,137,000</u>	<u>168,636,000</u>
Locally-Funded Project(s)	<u>170,409,000</u>	<u>210,137,000</u>	<u>168,636,000</u>
PS	15,820,000		
MOOE	139,896,000	135,137,000	153,636,000
CO	14,693,000	75,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	283	327	327
Total Number of Filled Positions	271	268	268

Proposed New Appropriations Language

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

.....P 478,142,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,212,000	217,171,000	30,000,000	387,383,000
ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
RESEARCH PROGRAM	460,000	2,688,000		3,148,000
TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	187,840,000	260,302,000	30,000,000	478,142,000
Region V - Bicol	187,840,000	260,302,000	30,000,000	478,142,000
TOTAL AGENCY BUDGET	187,840,000	260,302,000	30,000,000	478,142,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	38,078,000	37,128,000		75,206,000
100000100001000 General Management and Supervision	35,272,000	37,128,000		72,400,000
100000100002000 Administration of Personnel Benefits	2,806,000			2,806,000
Sub-total, General Administration and Support	38,078,000	37,128,000		75,206,000
30000000000000000000 Operations	149,762,000	69,538,000	15,000,000	234,300,000
31010000000000000000 HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
310100100002000 Provision of Higher Education Services	140,212,000	63,535,000	15,000,000	218,747,000
32010000000000000000 ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
320100100001000 Provision of Advanced Education Services	8,322,000	1,876,000		10,198,000
32020000000000000000 RESEARCH PROGRAM	460,000	2,688,000		3,148,000
320200100001000 Conduct of Research Services	460,000	2,688,000		3,148,000

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000	2,207,000
3301001000010000	Provision of Extension Services	768,000	1,439,000	2,207,000
Sub-total, Operations		149,762,000	69,538,000	234,300,000
Sub-total, Program(s)		P 187,840,000	P 106,666,000	P 309,506,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200016000	Free Higher Education		153,636,000	153,636,000
310100200022000	Four-Storey Academic Building, Buhi Campus		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			153,636,000	168,636,000
Sub-total, Project(s)			P 153,636,000	P 168,636,000
TOTAL NEW APPROPRIATIONS		P 187,840,000	P 260,302,000	P 478,142,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,814	90,473	124,549
Total Permanent Positions	100,814	90,473	124,549
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,209	4,440	6,432
Representation Allowance	165	180	180
Transportation Allowance	163	180	180
Clothing and Uniform Allowance	1,068	1,110	1,608
Honoraria	12,465	8,053	8,053
Mid-Year Bonus - Civilian	7,548	7,539	10,379
Year End Bonus	7,824	7,539	10,379
Cash Gift	996	925	1,340
Productivity Enhancement Incentive	1,105	925	1,340
Performance Based Bonus	4,284		
Step Increment		227	311
Collective Negotiation Agreement	6,487		
Total Other Compensation Common to All	47,314	31,118	40,202
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	90	141	145
Lump-sum for filling of Positions - Civilian		999	2,006
Other Personnel Benefits	6,420		
Anniversary Bonus - Civilian		561	
Total Other Compensation for Specific Groups	6,510	1,701	2,151

Other Benefits			
Retirement and Life Insurance Premiums	10,940	10,856	14,946
PAG-IBIG Contributions	265	221	322
PhilHealth Contributions	1,916	1,931	2,685
Employees Compensation Insurance Premiums	268	221	322
Loyalty Award - Civilian	105	80	115
Terminal Leave	284	176	800
Total Other Benefits	<u>13,778</u>	<u>13,485</u>	<u>19,190</u>
Non-Permanent Positions	<u>15,373</u>	<u>15,591</u>	<u>16,694</u>
TOTAL PERSONNEL SERVICES	<u>183,789</u>	<u>152,368</u>	<u>202,786</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,166	6,544	6,544
Training and Scholarship Expenses	3,626	4,056	4,056
Supplies and Materials Expenses	28,068	36,492	36,492
Utility Expenses	8,790	11,486	11,486
Communication Expenses	2,227	4,323	4,323
Awards/Rewards and Prizes	555	700	700
Survey, Research, Exploration and Development Expenses	865	3,373	1,373
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	130	130
Professional Services	9,077	5,876	5,876
General Services	16,234	14,786	15,751
Repairs and Maintenance	5,292	5,156	5,156
Financial Assistance/Subsidy	130,278	130,137	153,636
Taxes, Insurance Premiums and Other Fees	5,702	4,150	4,150
Labor and Wages	779	684	684
Other Maintenance and Operating Expenses			
Advertising Expenses	62	70	70
Printing and Publication Expenses	412	120	120
Representation Expenses	1,474	730	730
Transportation and Delivery Expenses	1,431	569	569
Rent/Lease Expenses	193	310	310
Membership Dues and Contributions to Organizations	195	120	120
Subscription Expenses	6,530	7,914	3,604
Other Maintenance and Operating Expenses	12,535	7,422	4,422
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>240,609</u>	<u>245,148</u>	<u>260,302</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>424,398</u>	<u>397,516</u>	<u>463,088</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	747		
Buildings and Other Structures	9,068	75,000	15,000
Machinery and Equipment Outlay	4,878		15,000
TOTAL CAPITAL OUTLAYS	<u>14,693</u>	<u>75,000</u>	<u>30,000</u>
GRAND TOTAL	<u>439,091</u>	<u>472,516</u>	<u>493,088</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 342,002,000
HIGHER EDUCATION PROGRAM		P 342,002,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	55.05%
2. Percentage of graduates (2 years prior) that are employed	65.00%	70.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.00%	73.40%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 17,063,000
ADVANCED EDUCATION PROGRAM		P 10,551,000
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	28.00%	52.63%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25.00%	82.87%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 6,512,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	14
Output Indicator(s)		
1. Number of research outputs completed within the year	29	29
2. Percentage of research outputs presented in national, regional, and international fora within the year	32.00%	32.77%

Community engagement increased P 1,949,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,949,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 45 45

Output Indicator(s)

1. Number of trainees weighted by the length of training 3,400 3,765
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 34 57
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 80.00% 85.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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 380,276,000	P 399,543,000
HIGHER EDUCATION PROGRAM		P 380,276,000	P 399,543,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	68.00%	50.00%	50.00%
2. Percentage of graduates (2 years prior) that are employed	65.00%	67.00%	68.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.00%	70.00%	70.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 14,001,000	P 14,120,000
ADVANCED EDUCATION PROGRAM		P 10,414,000	P 10,972,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25.00%	53.00%	53.00%
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	25.00%	35.00%	35.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%

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RESEARCH PROGRAM		P 3,587,000	P 3,148,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	6	6
Output Indicator(s)			
1. Number of research outputs completed within the year	19	32	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	32.00%	34.00%	34.00%
Community engagement increased		P 2,195,000	P 2,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,195,000	P 2,234,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	46	46
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,400	3,573	3,575
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	44	45
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	83.00%	83.00%