

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>244,154</u>	<u>265,985</u>	<u>303,586</u>
General Fund	244,154	265,985	303,586
Automatic Appropriations	<u>12,130</u>	<u>11,899</u>	<u>14,507</u>
Retirement and Life Insurance Premiums	12,130	11,899	14,507
Continuing Appropriations	<u>29,916</u>	<u>4,063</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,000		
R.A. No. 11975		528	
Unobligated Releases for MOOE			
R.A. No. 11936	4,916		
R.A. No. 11975		3,535	
Budgetary Adjustment(s)	<u>(1,794)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,997		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,209		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(15,000)</u>		
Total Available Appropriations	<u>284,406</u>	<u>281,947</u>	<u>318,093</u>
Unused Appropriations	<u>(4,141)</u>	<u>(4,063)</u>	
Unobligated Allotment	<u>(4,141)</u>	<u>(4,063)</u>	
TOTAL OBLIGATIONS	<u>280,265</u>	<u>277,884</u>	<u>318,093</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	60,805,000	73,776,000	85,202,000
Regular	60,805,000	73,776,000	85,202,000
PS	46,998,000	54,498,000	65,264,000
MOOE	13,807,000	19,278,000	19,938,000
Operations	219,460,000	204,108,000	232,891,000
Regular	126,508,000	124,556,000	224,891,000
PS	109,153,000	104,643,000	121,748,000
MOOE	7,883,000	9,913,000	93,143,000
CO	9,472,000	10,000,000	10,000,000
Projects / Purpose	92,952,000	79,552,000	8,000,000
Locally-Funded Project(s)	92,952,000	79,552,000	8,000,000
PS			1,200,000
MOOE	67,952,000	67,052,000	5,700,000
CO	25,000,000	12,500,000	1,100,000
TOTAL AGENCY BUDGET	280,265,000	277,884,000	318,093,000
Regular	187,313,000	198,332,000	310,093,000
PS	156,151,000	159,141,000	187,012,000
MOOE	21,690,000	29,191,000	113,081,000
CO	9,472,000	10,000,000	10,000,000
Projects / Purpose	92,952,000	79,552,000	8,000,000
Locally-Funded Project(s)	92,952,000	79,552,000	8,000,000
PS			1,200,000
MOOE	67,952,000	67,052,000	5,700,000
CO	25,000,000	12,500,000	1,100,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	250	250	250
Total Number of Filled Positions	187	191	191

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 303,586,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	105,889,000	91,623,000	10,000,000	207,512,000
ADVANCED EDUCATION PROGRAM	2,093,000			2,093,000
RESEARCH PROGRAM	3,001,000	7,088,000	1,100,000	11,189,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,360,000	132,000		1,492,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	173,705,000	118,781,000	11,100,000	303,586,000
Region V - Bicol	173,705,000	118,781,000	11,100,000	303,586,000
TOTAL AGENCY BUDGET	173,705,000	118,781,000	11,100,000	303,586,000
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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	61,362,000	19,938,000		81,300,000
100000100001000 General management and supervision	44,131,000	19,938,000		64,069,000
100000100002000 Administration of Personnel Benefits	17,231,000			17,231,000
Sub-total, General Administration and Support	61,362,000	19,938,000		81,300,000
3000000000000000 Operations	111,143,000	93,143,000	10,000,000	214,286,000
3101000000000000 HIGHER EDUCATION PROGRAM	105,889,000	91,623,000	10,000,000	207,512,000
310100100002000 Provision of Higher Education Services	105,889,000	8,575,000	10,000,000	124,464,000
310100100003000 Free Higher Education		83,048,000		83,048,000
3201000000000000 ADVANCED EDUCATION PROGRAM	2,093,000			2,093,000
320100100001000 Provision of Advanced Education Services	2,093,000			2,093,000
3202000000000000 RESEARCH PROGRAM	1,801,000	1,388,000		3,189,000
320200100001000 Conduct of Research Services	1,801,000	1,388,000		3,189,000

PAG-IBIG Contributions	256	411	459
PhilHealth Contributions	2,363	2,331	2,809
Employees Compensation Insurance Premiums	228	206	228
Loyalty Award - Civilian	65	130	145
Terminal Leave	211	306	2,081
Total Other Benefits	15,253	15,283	20,229
Non-Permanent Positions	432	551	608
TOTAL PERSONNEL SERVICES	156,151	159,141	188,212
Maintenance and Other Operating Expenses			
Travelling Expenses	1,888	2,800	3,418
Training and Scholarship Expenses	1,521	1,691	1,691
Supplies and Materials Expenses	4,905	6,538	12,063
Utility Expenses	2,215	4,285	4,285
Communication Expenses	1,369	1,451	2,001
Awards/Rewards and Prizes	1,000	1,000	1,000
Survey, Research, Exploration and Development Expenses	4,869		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	200	200	200
Professional Services	570	1,006	1,006
General Services	4,318	4,838	4,687
Repairs and Maintenance	1,059	2,548	2,548
Financial Assistance/Subsidy	63,119	67,052	83,048
Taxes, Insurance Premiums and Other Fees	655	750	750
Labor and Wages	595	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	100	100	100
Printing and Publication Expenses	150	150	150
Representation Expenses	839	864	864
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses	50	50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	120	120	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	89,642	96,243	118,781
TOTAL CURRENT OPERATING EXPENDITURES	245,793	255,384	306,993
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,000	12,500	
Machinery and Equipment Outlay	9,472	10,000	11,100
TOTAL CAPITAL OUTLAYS	34,472	22,500	11,100
GRAND TOTAL	280,265	277,884	318,093

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)	2024 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 213,352,000
HIGHER EDUCATION PROGRAM		P 213,352,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (240/400)	82.20% (388/472)
2. Percentage of graduates (2 years prior) that are employed	57.00% (399/700)	57.20% (413/722)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (5,757/5,757)	70.85% (4,079/5,757)
2. Percentage of undergraduate programs with accreditation	100.00% (13/13)	76.92% (10/13)
Higher education research improved to promote economic productivity and innovation		P 4,812,000
ADVANCED EDUCATION PROGRAM		P 2,030,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	38.00% (7/18)	44.44% (8/18)
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% (177/177)	32.77% (58/177)
2. Percentage of accredited graduate programs	100.00% (2/2)	100.00% (2/2)
RESEARCH PROGRAM		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	10	10
Output Indicator(s)		
1. Number of research outputs completed within the year	27	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	69.00% (33/49)	69.39% (34/49)

Community engagement increased P 1,296,000

TECHNICAL ADVISORY EXTENSION PROGRAM 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

11

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Output Indicator(s)

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

1,700

1,758

10

10

100.00%
(600/600)100.00%
(618/618)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 198,537,000	P 217,613,000
HIGHER EDUCATION PROGRAM		P 198,537,000	P 217,613,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.00% (53/100)	60.00% (378/630)	60.92% (343/563)
2. Percentage of graduates (2 years prior) that are employed	42.00% (42/100)	58.00% (489/843)	60.00% (375/625)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99.00% (1,584/1,600)	83.75% (4,720/5,636)	70.85% (4,267/6,023)
2. Percentage of undergraduate programs with accreditation	75.00% (7/10)	100.00% (16/16)	100.00% (16/16)
Higher education research improved to promote economic productivity and innovation		P 4,136,000	P 13,655,000
ADVANCED EDUCATION PROGRAM		P 1,720,000	P 2,295,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	11.80% (3/25)	40.00% (5/13)	38.46% (5/13)
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% (131/131)	85.96% (157/183)	32.72% (72/220)

2. Percentage of accredited graduate programs	100% (1/1)	100% (2/2)	100% (3/3)
RESEARCH PROGRAM		P 2,416,000	P 11,360,000
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	28	28
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.00% (33/50)	70.00% (34/48)	71.43% (40/56)
Community engagement increased		P 1,435,000	P 1,623,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,435,000	P 1,623,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	12	12
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,588	1,800	1,800
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% (500/500)	100.00% (700/700)	100.00% (700/700)