

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	481,142	571,029	704,304
General Fund	481,142	571,029	704,304
Automatic Appropriations	18,802	16,930	21,624
Retirement and Life Insurance Premiums	18,802	16,930	21,624
Continuing Appropriations	54,284	3,065	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	51,187		
R.A. No. 11975		497	
Unobligated Releases for MOOE			
R.A. No. 11936	3,097		
R.A. No. 11975		2,568	
Budgetary Adjustment(s)	29,581		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	35,084		
Pension and Gratuity Fund	1,256		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,241		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	583,809	591,024	725,928
Unused Appropriations	(3,157)	(3,065)	
Unobligated Allotment	(3,157)	(3,065)	
TOTAL OBLIGATIONS	580,652	587,959	725,928
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	103,834,000	107,175,000	134,449,000
Regular	103,834,000	107,175,000	134,449,000
PS	72,698,000	69,177,000	95,525,000
MOOE	31,136,000	37,998,000	38,924,000
Operations	476,818,000	480,784,000	591,479,000
Regular	253,395,000	296,894,000	476,479,000
PS	192,913,000	166,556,000	194,889,000
MOOE	60,482,000	70,808,000	281,590,000
CO		59,530,000	
Projects / Purpose	223,423,000	183,890,000	115,000,000
Locally-Funded Project(s)	223,423,000	183,890,000	115,000,000
PS			392,000
MOOE	157,733,000	183,890,000	7,858,000
CO	65,690,000		106,750,000
TOTAL AGENCY BUDGET	580,652,000	587,959,000	725,928,000
Regular	357,229,000	404,069,000	610,928,000
PS	265,611,000	235,733,000	290,414,000
MOOE	91,618,000	108,806,000	320,514,000
CO		59,530,000	
Projects / Purpose	223,423,000	183,890,000	115,000,000
Locally-Funded Project(s)	223,423,000	183,890,000	115,000,000
PS			392,000
MOOE	157,733,000	183,890,000	7,858,000
CO	65,690,000		106,750,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	367	367	367
Total Number of Filled Positions	332	343	343
Proposed New Appropriations Language			
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....			P 704,304,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	168,568,000	275,366,000	105,000,000	548,934,000
ADVANCED EDUCATION PROGRAM	10,088,000	1,945,000		12,033,000
RESEARCH PROGRAM	597,000	10,645,000	1,750,000	12,992,000
TECHNICAL ADVISORY EXTENSION PROGRAM	546,000	1,492,000		2,038,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	269,182,000	328,372,000	106,750,000	704,304,000
Region V - Bicol	269,182,000	328,372,000	106,750,000	704,304,000
TOTAL AGENCY BUDGET	269,182,000	328,372,000	106,750,000	704,304,000
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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	89,383,000	38,924,000		128,307,000
100000100001000	General Management and Supervision	78,666,000	38,924,000		117,590,000
100000100002000	Administration of Personnel Benefits	10,717,000			10,717,000
Sub-total, General Administration and Support		89,383,000	38,924,000		128,307,000
3000000000000000	Operations	179,407,000	281,590,000		460,997,000
3101000000000000	HIGHER EDUCATION PROGRAM	168,568,000	275,366,000		443,934,000
310100100002000	Provision of Higher Education Services	168,568,000	65,892,000		234,460,000
310100100003000	Free Higher Education		209,474,000		209,474,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,088,000	1,945,000		12,033,000
320100100001000	Provision of Advanced Education Services	10,088,000	1,945,000		12,033,000
3202000000000000	RESEARCH PROGRAM	205,000	2,787,000		2,992,000
320200100001000	Conduct of Research Services	205,000	2,787,000		2,992,000

310100200026000	Completion of Three-Storey Academic Building, Buhi Campus			40,000,000	40,000,000
310100200027000	Completion of Four-Storey Academic Building, Buhi Campus			65,000,000	65,000,000
320200200003000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	392,000	7,858,000	1,750,000	10,000,000
Sub-total, Locally-Funded Project(s)		392,000	7,858,000	106,750,000	115,000,000
Sub-total, Project(s)		P 392,000	P 7,858,000	P 106,750,000	P 115,000,000
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TOTAL NEW APPROPRIATIONS		P 269,182,000	P 328,372,000	P 106,750,000	P 704,304,000

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	151,538	141,082	180,204
Total Permanent Positions	151,538	141,082	180,204
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,209	7,080	8,232
Representation Allowance	209	210	210
Transportation Allowance	188	210	210
Clothing and Uniform Allowance	2,114	2,065	2,401
Honoraria	7,755	8,053	8,445
Mid-Year Bonus - Civilian	12,225	11,757	15,016
Year End Bonus	12,753	11,757	15,016
Cash Gift	1,532	1,475	1,715
Productivity Enhancement Incentive	1,538	1,475	1,715
Performance Based Bonus	3,883		
Step Increment		353	451
Collective Negotiation Agreement	10,722		
Total Other Compensation Common to All	60,128	44,435	53,411
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	86	149	169
Lump-sum for filling of Positions - Civilian		10,760	8,871

Other Personnel Benefits	14,562		
Total Other Compensation for Specific Groups	14,648	10,909	9,046
Other Benefits			
Retirement and Life Insurance Premiums	18,710	16,930	21,624
PAG-IBIG Contributions	706	708	823
PhilHealth Contributions	3,668	3,368	4,290
Employees Compensation Insurance Premiums	332	354	412
Loyalty Award - Civilian	125	125	175
Terminal Leave	1,843	385	1,840
Total Other Benefits	25,384	21,870	29,164
Non-Permanent Positions	13,913	17,437	18,981
TOTAL PERSONNEL SERVICES	265,611	235,733	290,806
Maintenance and Other Operating Expenses			
Travelling Expenses	3,038	6,544	7,694
Training and Scholarship Expenses	3,549	4,056	4,056
Supplies and Materials Expenses	30,869	36,492	37,999
Utility Expenses	10,086	11,486	13,608
Communication Expenses	3,714	4,323	4,473
Awards/Rewards and Prizes	60	700	700
Survey, Research, Exploration and Development Expenses	1,380	1,373	3,373
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	130	130
Professional Services	8,864	5,876	7,910
General Services	15,712	15,751	15,751
Repairs and Maintenance	1,771	5,156	5,635
Financial Assistance/Subsidy	154,636	183,890	209,474
Taxes, Insurance Premiums and Other Fees	4,079	4,150	4,150
Labor and Wages	647	684	684
Other Maintenance and Operating Expenses			
Advertising Expenses		70	70
Printing and Publication Expenses	68	120	120
Representation Expenses	1,606	730	1,230
Transportation and Delivery Expenses	1,372	569	569
Rent/Lease Expenses	185	310	310
Membership Dues and Contributions to Organizations	240	120	120
Subscription Expenses	3,523	3,604	3,754
Other Maintenance and Operating Expenses	3,844	6,562	6,562
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	249,351	292,696	328,372
TOTAL CURRENT OPERATING EXPENDITURES	514,962	528,429	619,178
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51,187		105,000
Machinery and Equipment Outlay	14,503	59,530	1,750
TOTAL CAPITAL OUTLAYS	65,690	59,530	106,750
GRAND TOTAL	580,652	587,959	725,928

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Broaden access and equity in higher education
 2. Improve quality of tertiary education
 3. Produce graduates with proactive jobs, qualities and ready for skills matching in response to industry needs

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)	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 459,749,000
HIGHER EDUCATION PROGRAM		P 459,749,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (565/1,130)	65.45% (773/1,181)
2. Percentage of graduates (2 years prior) that are employed	68.00% (1,088/1,600)	68.01% (1,199/1,763)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.00% (9,785/13,978)	81.65% (11,301/13,841)
2. Percentage of undergraduate programs with accreditation	100.00% (15/15)	100.00% (15/15)
Higher education research improved to promote economic productivity and innovation		P 14,814,000
ADVANCED EDUCATION PROGRAM		P 12,220,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	53.00% (14/26)	53.57% (15/28)
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	35.00% (182/520)	93.08% (592/636)
2. Percentage of accredited graduate programs	100.00% (3/3)	100.00% (3/3)
RESEARCH PROGRAM		P 2,594,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
Output Indicator(s)		
1. Number of research outputs completed within the year	32	32

2. Percentage of research outputs presented in national, regional, and international fora within the year	34.00% (40/117)	36.46% (35/96)
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Community engagement increased P 2,255,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,255,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	46	46
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,575	5,328
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	68
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.00% (2,759/3,324)	86.60% (3,969/4,583)

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 463,485,000	P 563,434,000
HIGHER EDUCATION PROGRAM		P 463,485,000	P 563,434,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	68.00% (385/566)	50.00% (741/1,482)	50.00% (895/1,790)
2. Percentage of graduates (2 years prior) that are employed	65.00% (410/630)	68.00% (1,327/1,951)	68.07% (1,394/2,048)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.00% (3,510/5,014)	70.00% (9,505/13,578)	72.00% (9,792/13,600)
2. Percentage of undergraduate programs with accreditation	100.00% (9/9)	100.00% (15/15)	100.00% (24/24)
Higher education research improved to promote economic productivity and innovation		P 15,033,000	P 25,977,000
ADVANCED EDUCATION PROGRAM		P 11,834,000	P 12,985,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25.00% (5/20)	53.00% (15/28)	53.57% (15/28)
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% (34/133)	35.00% (175/500)	60.00% (312/520)
2. Percentage of accredited graduate programs	100.00% (3/3)	100.00% (3/3)	100.00% (4/4)
RESEARCH PROGRAM		P 3,199,000	P 12,992,000
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% (18/56)	34.00% (34/99)	34.38% (33/96)
Community engagement increased		P 2,266,000	P 2,068,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,266,000	P 2,068,000
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	3,575	3,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	45	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (2,430/3,037)	83.00% (2,759/3,324)	83.00% (2,897/3,490)