

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

## STRATEGIC OBJECTIVES

MANDATE : The College shall primarily provide enhanced education, higher technological, professional and vocational instruction and training in the sciences, arts, education, entrepreneurship, engineering and other related courses. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.

VISION : The Premier Applied Sciences and Technology Institution in the country.

MISSION : To produce quality graduates who are highly competitive and socially responsive to the needs of the community along instruction, research, extension and entrepreneurial undertakings through excellent applied science and technology.

KEY RESULT AREAS : KRA 2, Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Improved Human Development Status

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth  
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased  
3. Higher Education Research Improved to Promote Economic Productivity and Innovation  
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	21,472,000	22,058,000	28,973,000
	PS	13,923,000	11,894,000	18,809,000
	MOOE	7,549,000	10,164,000	10,164,000
000003000000000	Operations	52,029,000	64,684,000	64,971,000
	PS	36,910,000	38,035,000	39,879,000
	MOOE	15,119,000	26,649,000	25,092,000
	Projects		23,332,000	23,625,000
	CO		23,332,000	23,625,000
TOTAL AGENCY BUDGET		73,501,000	110,074,000	117,569,000
	PS	50,833,000	49,929,000	58,688,000
	MOOE	22,668,000	36,813,000	35,256,000
	CO		23,332,000	23,625,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	149	149	149
Total Number of Filled Positions	119	117	117

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	34,344,000	24,197,000		58,541,000
MFO 2: ADVANCED EDUCATION SERVICES	857,000	155,000		1,012,000
MFO 3: RESEARCH SERVICES	714,000	485,000		1,199,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	396,000	255,000		651,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	54,068,000	35,256,000	23,625,000	112,949,000
Region V - Bicol	54,068,000	35,256,000	23,625,000	112,949,000
TOTAL AGENCY BUDGET	54,068,000	35,256,000	23,625,000	112,949,000

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Establishment and Operationalization of Strategic Centers
2. Curriculum Enhancement and Development Program
3. Holistic Student Development Program
4. Comprehensive Institutional and Operational Policies
5. Strategic Faculty and Staff Management Development Program
6. Strategic Linkages and Partnership Program
7. Infrastructure Development and Modernization Plan
8. Comprehensive Production and Entrepreneurial Program
9. Updated Information Systems Strategic Plan (ISSP) and Program

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	148.23% (53.51% / 36.10%)	152.35% (55.00% / 36.10%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	78	2.56% (80)
Percentage change in number of graduates in priority programs	382	9.95% (420)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	944	27.86% (1,207)
Percentage change in number of students awarded financial aid who completed their degrees	76	48.68% (113)

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and	a. 0	a. 1
b. Applied in course instruction	b. 0	b. 3
Number of research and development outputs in the fields of agro-industrial technology published in CHED reconized refereed journals	-	-
Percentage in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D) or	a) 2	a) 200% (4)
b) Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	0	1
Percentage change in number of poor beneficiaries (barangay) of technology transfer/extension programs and activities leading to livelihood improvement	0	(1 barangay)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Number of graduates in mandated and priority programs	596
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	128%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	87%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Number of students enrolled in Masters program	62
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	96.8%
<b>MFO 3: RESEARCH SERVICES</b>	
Number of research studies completed in the last three (3) years	36
Percentage of research outputs presented in local, regional, national or international fora	41.67%
Percentage of research projects completed within the original project timeframe	28.85%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weighted by length of training	2800
Percentage of persons who received training or advisory services who rate services as good or better	99%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	95%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		105,712	112,949
General Fund		105,712	112,949
Automatic Appropriations	4,257	4,362	4,620
Retirement and Life Insurance Premiums	4,257	4,362	4,620
Continuing Appropriations		20,115	
Unobligated Releases for Capital Outlays R.A. No. 10633		8,523	
Unobligated Releases for MOOE R.A. No. 10633		11,592	
Budgetary Adjustment(s)	89,364		
Transfer(s) from:			
State Universities and Colleges (SUCs) Camarines Sur Polytechnic Colleges	78,662		
Allocation for Capital Outlays of State Universities and Colleges	8,523		
Miscellaneous Personnel Benefits Fund	2,179		
Total Available Appropriations	93,621	130,189	117,569
Unused Appropriations	( 20,120)	( 20,115)	
Unobligated Allotment	( 20,120)	( 20,115)	
TOTAL OBLIGATIONS	73,501	110,074	117,569

Proposed New Appropriations Language

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

.....P 112,949,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	17,757,000	10,164,000		27,921,000
103001000100000 General management and supervision	P 11,757,000	P 10,164,000		P 21,921,000
103001000200000 Administration of Personnel Benefits	6,000,000			6,000,000
Sub-total, General Administration and Support	17,757,000	10,164,000		27,921,000

00003000000000	Operations	<u>36,311,000</u>	<u>25,092,000</u>	<u>61,403,000</u>
00003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>34,344,000</u>	<u>24,197,000</u>	<u>58,541,000</u>
264003010100000	Provision of Higher Education Services including P17,665,000 for Scholarship of Poor and Deserving Students (ESGP-PA) and P1,700,000 for Tulong Dunong	34,344,000	24,197,000	58,541,000
00003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>857,000</u>	<u>155,000</u>	<u>1,012,000</u>
264003020100000	Provision of Advanced Education Services	857,000	155,000	1,012,000
00003030000000	MFO 3: RESEARCH SERVICES	<u>714,000</u>	<u>485,000</u>	<u>1,199,000</u>
267003030100000	Conduct of Research Services	714,000	485,000	1,199,000
00003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>396,000</u>	<u>255,000</u>	<u>651,000</u>
265003040100000	Provision of Extension Services	396,000	255,000	651,000
Sub-total, Operations		<u>36,311,000</u>	<u>25,092,000</u>	<u>61,403,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 54,068,000	P 35,256,000	P 89,324,000
		=====	=====	=====
00004000000000	Locally-Funded Projects		<u>23,625,000</u>	<u>23,625,000</u>
00004010000000	Buildings and Other Structures		<u>23,625,000</u>	<u>23,625,000</u>
00004010100000	School Buildings		<u>23,625,000</u>	<u>23,625,000</u>
268004010100004	Learning, Innovation & Entrepreneurship Building for AST		<u>23,625,000</u>	<u>23,625,000</u>
Sub-total, Locally-Funded Project(s)			<u>23,625,000</u>	<u>23,625,000</u>
TOTAL PROJECTS			P 23,625,000	P 23,625,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 54,068,000	P 35,256,000	P 23,625,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,668	36,345	38,503
Total Permanent Positions	<u>33,668</u>	<u>36,345</u>	<u>38,503</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,881	2,976	2,808
Representation Allowance	99	108	108
Transportation Allowance	99	108	108
Clothing and Uniform Allowance	635	620	585
Productivity Incentive Allowance		248	
Honoraria	924	299	299
Year End Bonus	3,041	3,029	3,209
Cash Gift	619	620	585
Step Increment		91	185
Productivity Enhancement Incentive			585
Total Other Compensation Common to All	<u>8,298</u>	<u>8,099</u>	<u>8,472</u>

## 936 EXPENDITURE PROGRAM FY 2016 VOLUME I

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	17	50	50
Longevity Pay	228		
Lump-sum for filling of Positions - Civilian			6,000
Other Lump-sums	1,558		
Other Personnel Benefits	1,894		
Total Other Compensation for Specific Groups	<u>3,697</u>	<u>50</u>	<u>6,050</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,253	4,362	4,620
PAG-IBIG Contributions	135	147	139
PhilHealth Contributions	387	391	377
Employees Compensation Insurance Premiums	138	147	139
Total Other Benefits	<u>4,913</u>	<u>5,047</u>	<u>5,275</u>
Non-Permanent Positions	<u>257</u>	<u>388</u>	<u>388</u>
TOTAL PERSONNEL SERVICES	<u>50,833</u>	<u>49,929</u>	<u>58,688</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	688	900	900
Training and Scholarship Expenses	9,625	22,178	20,621
Supplies and Materials Expenses	2,748	3,000	3,000
Utility Expenses	1,962	4,189	4,189
Communication Expenses	124	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	110	110
Professional Services	1,903	2,036	1,436
General Services	2,618	2,000	2,600
Repairs and Maintenance	2,516	1,500	1,500
Taxes, Insurance Premiums and Other Fees	143	200	200
Labor and Wages	141	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	14	50	50
Printing and Publication Expenses	7	50	50
Representation Expenses	32	200	200
Transportation and Delivery Expenses		25	25
Rent/Lease Expenses		25	25
Membership Dues and Contributions to Organizations	40	35	35
Subscription Expenses	12	15	15
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,668</u>	<u>36,813</u>	<u>35,256</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>73,501</u>	<u>86,742</u>	<u>93,944</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,332	23,625
Machinery and Equipment Outlay		15,000	
TOTAL CAPITAL OUTLAYS		<u>23,332</u>	<u>23,625</u>
GRAND TOTAL	<u>73,501</u>	<u>110,074</u>	<u>117,569</u>