

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	105,712	127,765	132,199
General Fund	105,712	127,765	132,199
Automatic Appropriations	4,362	4,620	5,321
Retirement and Life Insurance Premiums	4,362	4,620	5,321
Continuing Appropriations	20,115	33,426	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	8,523		
R.A. No. 10651		17,629	
Unobligated Releases for MOOE			
R.A. No. 10633	11,592		
R.A. No. 10651		15,797	
Budgetary Adjustment(s)	4,740		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,740		
Total Available Appropriations	134,929	165,811	137,520
Unused Appropriations	(33,896)	(33,426)	
Unobligated Allotment	(33,896)	(33,426)	
TOTAL OBLIGATIONS	101,033	132,385	137,520
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	35,824,000	28,973,000	38,095,000
	PS	16,281,000	18,809,000	26,536,000
	MOOE	11,092,000	10,164,000	11,559,000
	CO	8,451,000		
000002000000000	Support to Operations	3,447,000		

998 EXPENDITURE PROGRAM FY 2017 VOLUME I

	MOOE	3,447,000		
000003000000000	Operations	<u>61,762,000</u>	<u>63,471,000</u>	<u>71,958,000</u>
	PS	41,368,000	39,879,000	48,002,000
	MOOE	20,394,000	23,592,000	23,956,000
	Projects		<u>39,941,000</u>	<u>27,467,000</u>
	CO		39,941,000	27,467,000
TOTAL AGENCY BUDGET		<u>101,033,000</u>	<u>132,385,000</u>	<u>137,520,000</u>
	PS	57,649,000	58,688,000	74,538,000
	MOOE	34,933,000	33,756,000	35,515,000
	CO	8,451,000	39,941,000	27,467,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	149	149	149
Total Number of Filled Positions	119	119	119

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 132,199,000
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OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	42,726,000	23,749,000		66,475,000
MFO 2: ADVANCED EDUCATION SERVICES	239,000			239,000
MFO 3: RESEARCH SERVICES	486,000	183,000		669,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	467,000	24,000		491,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>69,217,000</u>	<u>35,515,000</u>	<u>27,467,000</u>	<u>132,199,000</u>
Region V - Bicol	69,217,000	35,515,000	27,467,000	132,199,000
TOTAL AGENCY BUDGET	<u>69,217,000</u>	<u>35,515,000</u>	<u>27,467,000</u>	<u>132,199,000</u>
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	25,299,000	11,559,000		36,858,000
103001000100000	General management and supervision	P 14,193,000	P 11,559,000	P	25,752,000
103001000200000	Administration of Personnel Benefits	11,106,000			11,106,000
Sub-total, General Administration and Support		25,299,000	11,559,000		36,858,000
000003000000000	Operations	43,918,000	23,956,000		67,874,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	42,726,000	23,749,000		66,475,000
264003010200000	Provision of Higher Education Services Including P 17,665,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA)	42,726,000	23,749,000		66,475,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	239,000			239,000
264003020100000	Provision of Advanced Education Services	239,000			239,000
000003030000000	MFO 3: RESEARCH SERVICES	486,000	183,000		669,000
267003030100000	Conduct of Research Services	486,000	183,000		669,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	467,000	24,000		491,000
265003040100000	Provision of Extension Services	467,000	24,000		491,000
Sub-total, Operations		43,918,000	23,956,000		67,874,000
TOTAL PROGRAMS AND ACTIVITIES		P 69,217,000	P 35,515,000	P	104,732,000
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000004000000000	Locally-Funded Projects			27,467,000	27,467,000
000004010000000	Buildings and Other Structures			27,467,000	27,467,000
000004010300000	Multipurpose / Facilities			27,467,000	27,467,000
264004010300001	BSCAST Network Modernization			4,717,000	4,717,000
264004010300003	Refurbishment of Academic Facilities			15,250,000	15,250,000
264004010300004	45-Seater Student Service Vehicle			7,500,000	7,500,000
Sub-total, Locally-Funded Project(s)				27,467,000	27,467,000
TOTAL PROJECTS				P 27,467,000	P 27,467,000
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TOTAL NEW APPROPRIATIONS		P 69,217,000	P 35,515,000	P 27,467,000	P 132,199,000
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,578	38,503	44,353
Total Permanent Positions	36,578	38,503	44,353
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,767	2,808	2,856
Representation Allowance	108	108	102
Transportation Allowance	108	108	102
Clothing and Uniform Allowance	607	585	595
Productivity Incentive Allowance	236		
Honoraria	299	299	299
Mid-Year Bonus - Civilian			3,695
Year End Bonus	3,188	3,209	3,695
Cash Gift	600	585	595
Step Increment		185	286
Productivity Enhancement Incentive		585	595
Total Other Compensation Common to All	7,913	8,472	12,820
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	44	50	50
Lump-sum for filling of Positions - Civilian		6,000	10,900
Lump-sum for Personnel Services	4,714		
Other Lump-sums	3,003		
Total Other Compensation for Specific Groups	7,761	6,050	10,950
Other Benefits			
Retirement and Life Insurance Premiums	4,400	4,620	5,321
PAG-IBIG Contributions	142	139	142
PhilHealth Contributions	431	377	391
Employees Compensation Insurance Premiums	131	139	142
Terminal Leave			31
Total Other Benefits	5,104	5,275	6,027
Non-Permanent Positions	293	388	388
TOTAL PERSONNEL SERVICES	57,649	58,688	74,538
Maintenance and Other Operating Expenses			
Travelling Expenses	719	900	1,409
Training and Scholarship Expenses	20,440	19,121	19,271
Supplies and Materials Expenses	3,779	3,000	3,404
Utility Expenses	2,266	4,189	4,200
Communication Expenses	96	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	74	110	110
Professional Services	1,469	1,436	756
General Services	3,961	2,600	3,200
Repairs and Maintenance	1,640	1,500	1,500
Financial Assistance/Subsidy			200
Taxes, Insurance Premiums and Other Fees	135	200	200
Labor and Wages	109	150	200
Other Maintenance and Operating Expenses			
Advertising Expenses		50	100

Printing and Publication Expenses		50	200
Representation Expenses	203	200	400
Transportation and Delivery Expenses		25	25
Rent/Lease Expenses		25	25
Membership Dues and Contributions to Organizations	30	35	100
Subscription Expenses	12	15	65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,933</u>	<u>33,756</u>	<u>35,515</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>92,582</u>	<u>92,444</u>	<u>110,053</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		39,941	15,250
Machinery and Equipment Outlay	8,451		
Transportation Equipment Outlay			7,500
Other Property Plant and Equipment Outlay			4,717
TOTAL CAPITAL OUTLAYS	<u>8,451</u>	<u>39,941</u>	<u>27,467</u>
GRAND TOTAL	<u>101,033</u>	<u>132,385</u>	<u>137,520</u>

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC (1st takers only)	97.45% (56.86%/58.35%)	110.17% (64.29%/58.35%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	78	10% (86)

Percentage change in number of graduates in priority programs Access of Deserving But Poor Students to Quality Tertiary Education Increased	382	77% (678)
Percentage change in number of students in priority programs awarded financial aid	944	40% (1,321)
Percentage change in number of students awarded financial aid who completed their degrees Higher Education Research Improved to Promote Economic Productivity and Innovation	76	55% (118)
Number of R&D outputs adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	0	1
Number of R&D outputs applied in course instruction or in the operation of the College	0	5
Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (PhD) Community Engagement Increased	2	300% (6)
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	1	200% (2)
Percentage change in number of poor beneficiaries (LGU/barangay/community) of technology transfer/extension programs and activities leading to livelihood improvement	0	100% (2 LGU/barangay/community)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Number of graduates in mandated priority programs (headcount)	694
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	131%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	92%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Number of students enrolled in Masters program (headcount)	75
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	100%
Percentage of students who rate the timeliness of education delivery/supervision as good or better.	97.3%

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed in the last three years (2015 - 2017)	46
Percentage of research outputs presented in local, regional, national or international fora	52%
Percentage of research projects completed within the original project timeframe	29%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services

Number of persons trained weighted by length of training	600
Percentage of persons who received training or advisory services rated services rendered as good or better	99%
Percentage of persons who receive training or advisory services rated timeliness of services delivery as good or better	96%