

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>178,194</u>	<u>125,129</u>	<u>188,112</u>
General Fund	178,194	125,129	188,112
Automatic Appropriations	<u>7,165</u>	<u>6,755</u>	<u>8,361</u>
Retirement and Life Insurance Premiums	7,165	6,755	8,361
Continuing Appropriations	<u>2,614</u>	<u>34,950</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,401	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21,539	
R.A. No. 10964	2,611		
Unobligated Releases for MOOE			
R.A. No. 11260		10	
R.A. No. 10964	3		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	185	185	185
Total Number of Filled Positions	161	161	161

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 188,112,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	66,785,000	7,814,000	44,000,000	118,599,000
ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
RESEARCH PROGRAM	412,000	1,269,000		1,681,000
TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	106,965,000	27,147,000	54,000,000	188,112,000
Region V - Bicol	106,965,000	27,147,000	54,000,000	188,112,000
TOTAL AGENCY BUDGET	106,965,000	27,147,000	54,000,000	188,112,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	37,333,000	17,942,000	10,000,000	65,275,000
100000100001000	General management and supervision	21,044,000	17,942,000		38,986,000

10000100002000	Administration of Personnel Benefits	16,289,000			16,289,000
	Project(s)				
	Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
10000200006000	Restoration of Gabaldon Building (Phase 1)			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, General Administration and Support		<u>37,333,000</u>	<u>17,942,000</u>	<u>10,000,000</u>	<u>65,275,000</u>
3000000000000000	Operations	<u>69,632,000</u>	<u>9,205,000</u>	<u>44,000,000</u>	<u>122,837,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>66,785,000</u>	<u>7,814,000</u>	<u>44,000,000</u>	<u>118,599,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>66,785,000</u>	<u>7,814,000</u>	<u>44,000,000</u>	<u>118,599,000</u>
310100100002000	Provision of Higher Education Services	66,785,000	7,814,000		74,599,000
	Project(s)				
	Locally-Funded Project(s)			<u>44,000,000</u>	<u>44,000,000</u>
310100200004000	Completion of Learning, Innovation and Entrepreneurship Building for AST			14,000,000	14,000,000
310100200006000	Construction of Center of Applied and Appropriate Technology Building 2			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,121,000</u>	<u>1,269,000</u>		<u>3,390,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,709,000</u>			<u>1,709,000</u>
320100100001000	Provision of Advanced Education Services	1,709,000			1,709,000
3202000000000000	RESEARCH PROGRAM	<u>412,000</u>	<u>1,269,000</u>		<u>1,681,000</u>
320200100001000	Conduct of Research Services	412,000	1,269,000		1,681,000
3300000000000000	00 : Community engagement increased	<u>726,000</u>	<u>122,000</u>		<u>848,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>726,000</u>	<u>122,000</u>		<u>848,000</u>
330100100001000	Provision of Extension Services	726,000	122,000		848,000
Sub-total, Operations		<u>69,632,000</u>	<u>9,205,000</u>	<u>44,000,000</u>	<u>122,837,000</u>
TOTAL NEW APPROPRIATIONS		P 106,965,000 P	27,147,000 P	54,000,000 P	188,112,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,195	56,292	69,665
Total Permanent Positions	<u>58,195</u>	<u>56,292</u>	<u>69,665</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,336	3,408	3,864
Representation Allowance	102	102	108
Transportation Allowance	102	102	108
Clothing and Uniform Allowance	836	852	966
Honoraria	442	442	442
Mid-Year Bonus - Civilian	5,771	4,692	5,805
Year End Bonus	5,770	4,692	5,805
Cash Gift	695	710	805
Productivity Enhancement Incentive	695	710	805
Step Increment		140	173
Collective Negotiation Agreement	4,075		
Total Other Compensation Common to All	<u>21,824</u>	<u>15,850</u>	<u>18,881</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	427	535	555
Lump-sum for filling of Positions - Civilian		9,347	16,187
Other Personnel Benefits	1,134		
Total Other Compensation for Specific Groups	<u>1,561</u>	<u>9,882</u>	<u>16,742</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,165	6,755	8,361
PAG-IBIG Contributions	166	169	192
PhilHealth Contributions	669	670	787
Employees Compensation Insurance Premiums	166	169	192
Loyalty Award - Civilian	150	150	
Terminal Leave			102
Total Other Benefits	<u>8,316</u>	<u>7,913</u>	<u>9,634</u>
Non-Permanent Positions	<u>374</u>	<u>374</u>	<u>404</u>
TOTAL PERSONNEL SERVICES	<u>90,270</u>	<u>90,311</u>	<u>115,326</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	909	2,210	2,210
Training and Scholarship Expenses	1,606	1,606	1,606
Supplies and Materials Expenses	4,148	5,976	5,930
Utility Expenses	3,483	4,200	4,794
Communication Expenses	344	951	951
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	200	200	200
Professional Services	856	856	856
General Services	4,784	4,432	4,432
Repairs and Maintenance	1,016	2,322	2,348
Taxes, Insurance Premiums and Other Fees	400	550	550
Labor and Wages	450	450	450

Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	111	250	250
Representation Expenses	650	650	650
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses	50	50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	65	120	120
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,172</u>	<u>26,573</u>	<u>27,147</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>109,442</u>	<u>116,884</u>	<u>142,473</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,712	15,000	54,000
TOTAL CAPITAL OUTLAYS	<u>44,712</u>	<u>15,000</u>	<u>54,000</u>
GRAND TOTAL	<u>154,154</u>	<u>131,884</u>	<u>196,473</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57%	64.39%
2. Percentage of graduates (2 years prior) that are employed	52%	56.62%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

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	31%	37.50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0%	0%
c. producing technologies for commercialization or livelihood improvement or	0%	0%
d. whose research work resulted in an extension program	0%	0%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
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Output Indicators

1. Number of research outputs completed within the year	20	41
2. Percentage of research outputs presented in national, regional, and international fora within the year	71%	73.75%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	9
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Output Indicators

1. Number of trainees weighted by the length of training	1,000	1,052.34
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	53.06%	58%	59%
2. Percentage of graduates (2 years prior) that are employed	42%	54%	55%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99%	100%	100%
2. Percentage of undergraduate programs with accreditation	75%	100%	100%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

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	11.80%	43.75%	43.75%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0%	0%	0%
c. producing technologies for commercialization or livelihood improvement or	0%	0%	0%
d. whose research work resulted in an extension program	0%	0%	0%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6	8
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Output Indicators

1. Number of research outputs completed within the year	16	22	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	66%	66%	67.82%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	8	10
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Output Indicators

1. Number of trainees weighted by the length of training	1,588.25	1,200	1,400
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%	100%	100%