

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>229,800</u>	<u>244,154</u>	<u>264,985</u>
General Fund	229,800	244,154	264,985
Automatic Appropriations	<u>9,669</u>	<u>9,950</u>	<u>11,899</u>
Retirement and Life Insurance Premiums	9,669	9,950	11,899
Continuing Appropriations	<u>3,947</u>	<u>29,916</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	101		
R.A. No. 11936		25,000	
Unobligated Releases for MOOE			
R.A. No. 11639	3,846		
R.A. No. 11936		4,916	
Budgetary Adjustment(s)	<u>302</u>		
Release(s) from:			
Pension and Gratuity Fund	302		
Total Available Appropriations	<u>243,718</u>	<u>284,020</u>	<u>276,884</u>
Unused Appropriations	<u>(36,237)</u>	<u>(29,916)</u>	
Unreleased Appropriation	(6,307)		
Unobligated Allotment	<u>(29,930)</u>	<u>(29,916)</u>	
TOTAL OBLIGATIONS	<u>207,481</u>	<u>254,104</u>	<u>276,884</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	52,283,000	62,314,000	73,776,000
Regular	52,283,000	62,314,000	73,776,000
PS	38,576,000	43,061,000	54,498,000
MOOE	13,707,000	19,253,000	19,278,000
Operations	155,198,000	191,790,000	203,108,000
Regular	94,172,000	111,671,000	124,556,000
PS	85,878,000	91,935,000	104,643,000
MOOE	8,294,000	9,736,000	9,913,000
CO		10,000,000	10,000,000
Projects / Purpose	61,026,000	80,119,000	78,552,000
Locally-Funded Project(s)	61,026,000	80,119,000	78,552,000
MOOE	60,939,000	65,119,000	66,052,000
CO	87,000	15,000,000	12,500,000
TOTAL AGENCY BUDGET	207,481,000	254,104,000	276,884,000
Regular	146,455,000	173,985,000	198,332,000
PS	124,454,000	134,996,000	159,141,000
MOOE	22,001,000	28,989,000	29,191,000
CO		10,000,000	10,000,000
Projects / Purpose	61,026,000	80,119,000	78,552,000
Locally-Funded Project(s)	61,026,000	80,119,000	78,552,000
MOOE	60,939,000	65,119,000	66,052,000
CO	87,000	15,000,000	12,500,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	225	225	225
Total Number of Filled Positions	162	172	172

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 264,985,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	91,846,000	74,472,000	22,500,000	188,818,000
ADVANCED EDUCATION PROGRAM	1,567,000			1,567,000
RESEARCH PROGRAM	961,000	1,363,000		2,324,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,190,000	130,000		1,320,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	147,242,000	95,243,000	22,500,000	264,985,000
Region V - Bicol	147,242,000	95,243,000	22,500,000	264,985,000
TOTAL AGENCY BUDGET	147,242,000	95,243,000	22,500,000	264,985,000

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	51,678,000	19,278,000		70,956,000
100000100001000 General management and supervision	32,206,000	19,278,000		51,484,000
100000100002000 Administration of Personnel Benefits	19,472,000			19,472,000
Sub-total, General Administration and Support	51,678,000	19,278,000		70,956,000
3000000000000000 Operations	95,564,000	9,913,000	10,000,000	115,477,000
3101000000000000 HIGHER EDUCATION PROGRAM	91,846,000	8,420,000	10,000,000	110,266,000
310100100002000 Provision of Higher Education Services	91,846,000	8,420,000	10,000,000	110,266,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,567,000			1,567,000
320100100001000 Provision of Advanced Education Services	1,567,000			1,567,000

3202000000000000	RESEARCH PROGRAM	961,000	1,363,000	2,324,000
320200100001000	Conduct of Research Services	961,000	1,363,000	2,324,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,190,000	130,000	1,320,000
330100100001000	Provision of Extension Services	1,190,000	130,000	1,320,000
Sub-total, Operations		95,564,000	9,913,000	10,000,000
Sub-total, Program(s)		P 147,242,000	P 29,191,000	P 10,000,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200015000	Free Higher Education	66,052,000		66,052,000
310100200021000	Construction of Five-Storey Academic Building 2, Phase 3		12,500,000	12,500,000
Sub-total, Locally-Funded Project(s)		66,052,000	12,500,000	78,552,000
Sub-total, Project(s)		P 66,052,000	P 12,500,000	P 78,552,000
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TOTAL NEW APPROPRIATIONS	P 147,242,000	P 95,243,000	P 22,500,000	P 264,985,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	80,905	82,920	99,162
Total Permanent Positions	80,905	82,920	99,162
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,058	3,864	4,128
Representation Allowance	108	108	120
Transportation Allowance	108	108	120
Clothing and Uniform Allowance	1,020	966	1,204
Honoraria	442	442	442
Mid-Year Bonus - Civilian	6,595	6,910	8,264
Year End Bonus	6,819	6,910	8,264
Cash Gift	850	805	860
Productivity Enhancement Incentive	850	805	860
Step Increment		208	248
Collective Negotiation Agreement	4,860		
Total Other Compensation Common to All	25,710	21,126	24,510
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	555	464	469
Lump-sum for filling of Positions - Civilian		17,656	19,166
Other Personnel Benefits	4,440		
Total Other Compensation for Specific Groups	4,995	18,120	19,635

Other Benefits			
Retirement and Life Insurance Premiums	9,669	9,950	11,899
PAG-IBIG Contributions	202	192	411
PhilHealth Contributions	1,796	1,788	2,331
Employees Compensation Insurance Premiums	202	192	206
Loyalty Award - Civilian	235	65	130
Terminal Leave	336	211	306
Total Other Benefits	<u>12,440</u>	<u>12,398</u>	<u>15,283</u>
Non-Permanent Positions	<u>404</u>	<u>432</u>	<u>551</u>
TOTAL PERSONNEL SERVICES	<u>124,454</u>	<u>134,996</u>	<u>159,141</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,751	2,800	2,800
Training and Scholarship Expenses	1,606	1,691	1,691
Supplies and Materials Expenses	5,355	6,512	6,538
Utility Expenses	1,726	4,260	4,285
Communication Expenses	1,112	1,451	1,451
Awards/Rewards and Prizes	875	1,000	1,000
Survey, Research, Exploration and Development Expenses	1,880	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	200	200	200
Professional Services	596	1,006	1,006
General Services	4,316	4,687	4,838
Repairs and Maintenance	1,333	2,548	2,548
Financial Assistance/Subsidy	57,514	63,119	66,052
Taxes, Insurance Premiums and Other Fees	567	750	750
Labor and Wages	393	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	81	100	100
Printing and Publication Expenses	155	150	150
Representation Expenses	650	864	864
Transportation and Delivery Expenses	33	50	50
Rent/Lease Expenses	43	50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	109	120	120
Other Maintenance and Operating Expenses	1,545		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>82,940</u>	<u>94,108</u>	<u>95,243</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>207,394</u>	<u>229,104</u>	<u>254,384</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		15,000	12,500
Machinery and Equipment Outlay	87	10,000	10,000
TOTAL CAPITAL OUTLAYS	<u>87</u>	<u>25,000</u>	<u>22,500</u>
GRAND TOTAL	<u>207,481</u>	<u>254,104</u>	<u>276,884</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 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 149,728,000
HIGHER EDUCATION PROGRAM		P 149,728,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	74.96%
2. Percentage of graduates (2 years prior) that are employed	56.00%	57.83%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	83.75%
2. Percentage of undergraduate programs with accreditation	100.00%	72.73%
Higher education research improved to promote economic productivity and innovation		P 4,489,000
ADVANCED EDUCATION PROGRAM		P 2,002,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	19.05%	23.10%
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%	85.96%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 2,487,000
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	68.22%	27

Community engagement increased P 981,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 981,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11
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Output Indicator(s)

1. Number of trainees weighted by the length of training	1,600	1,888
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	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 185,682,000	P 197,537,000
HIGHER EDUCATION PROGRAM		P 185,682,000	P 197,537,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.06%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	42.00%	57.00%	58.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99.00%	100.00%	83.75%
2. Percentage of undergraduate programs with accreditation	75.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 4,812,000	P 4,136,000
ADVANCED EDUCATION PROGRAM		P 2,030,000	P 1,720,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	11.80%	38.00%	40.00%
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			

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Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%	85.96%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 2,782,000	P 2,416,000
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	27	28
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.00%	69.00%	70.00%
Community engagement increased		P 1,296,000	P 1,435,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,296,000	P 1,435,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	11	12
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,588	1,700	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%	100.00%	100.00%