

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	461,660	481,142	570,029
General Fund	461,660	481,142	570,029
Automatic Appropriations	15,555	14,946	16,930
Retirement and Life Insurance Premiums	15,555	14,946	16,930
Continuing Appropriations	18,499	54,284	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	13,461		
R.A. No. 11936		51,187	
Unobligated Releases for MOOE			
R.A. No. 11639	5,038		
R.A. No. 11936		3,097	
Budgetary Adjustment(s)	55,951		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	52,328		
Pension and Gratuity Fund	1,304		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	2,319		
Total Available Appropriations	551,665	550,372	586,959
Unused Appropriations	(54,640)	(54,284)	
Unobligated Allotment	(54,640)	(54,284)	
TOTAL OBLIGATIONS	497,025	496,088	586,959
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	80,367,000	77,191,000	107,175,000
Regular	80,367,000	77,191,000	107,175,000
PS	50,478,000	40,063,000	69,177,000
MOOE	29,889,000	37,128,000	37,998,000
Operations	416,658,000	418,897,000	479,784,000
Regular	242,305,000	247,261,000	296,894,000
PS	178,328,000	162,723,000	166,556,000
MOOE	63,977,000	69,538,000	70,808,000
CO		15,000,000	59,530,000
Projects / Purpose	174,353,000	171,636,000	182,890,000
Locally-Funded Project(s)	174,353,000	171,636,000	182,890,000
MOOE	137,079,000	156,636,000	182,890,000
CO	37,274,000	15,000,000	
TOTAL AGENCY BUDGET	497,025,000	496,088,000	586,959,000
Regular	322,672,000	324,452,000	404,069,000
PS	228,806,000	202,786,000	235,733,000
MOOE	93,866,000	106,666,000	108,806,000
CO		15,000,000	59,530,000
Projects / Purpose	174,353,000	171,636,000	182,890,000
Locally-Funded Project(s)	174,353,000	171,636,000	182,890,000
MOOE	137,079,000	156,636,000	182,890,000
CO	37,274,000	15,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	325	367	367
Total Number of Filled Positions	284	295	295

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 570,029,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	142,964,000	247,586,000	59,530,000	450,080,000
ADVANCED EDUCATION PROGRAM	9,076,000	1,910,000		10,986,000
RESEARCH PROGRAM	462,000	2,737,000		3,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	774,000	1,465,000		2,239,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,803,000	291,696,000	59,530,000	570,029,000
Region V - Bicol	218,803,000	291,696,000	59,530,000	570,029,000
TOTAL AGENCY BUDGET	218,803,000	291,696,000	59,530,000	570,029,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	65,527,000	37,998,000		103,525,000
100000100001000 General Management and Supervision	54,382,000	37,998,000		92,380,000
100000100002000 Administration of Personnel Benefits	11,145,000			11,145,000
Sub-total, General Administration and Support	65,527,000	37,998,000		103,525,000
30000000000000000000 Operations	153,276,000	70,808,000	59,530,000	283,614,000
31010000000000000000 HIGHER EDUCATION PROGRAM	142,964,000	64,696,000	59,530,000	267,190,000
3101001000002000 Provision of Higher Education Services	142,964,000	64,696,000	59,530,000	267,190,000
32010000000000000000 ADVANCED EDUCATION PROGRAM	9,076,000	1,910,000		10,986,000
3201001000001000 Provision of Advanced Education Services	9,076,000	1,910,000		10,986,000
32020000000000000000 RESEARCH PROGRAM	462,000	2,737,000		3,199,000
3202001000001000 Conduct of Research Services	462,000	2,737,000		3,199,000

PhilHealth Contributions	2,413	2,685	3,368
Employees Compensation Insurance Premiums	331	322	354
Loyalty Award - Civilian	70	115	125
Terminal Leave	1,198	800	385
Total Other Benefits	<u>19,536</u>	<u>19,190</u>	<u>21,870</u>
Non-Permanent Positions	<u>14,904</u>	<u>16,694</u>	<u>17,437</u>
TOTAL PERSONNEL SERVICES	<u>228,806</u>	<u>202,786</u>	<u>235,733</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,908	6,544	6,544
Training and Scholarship Expenses	3,510	4,056	4,056
Supplies and Materials Expenses	26,877	36,492	36,492
Utility Expenses	7,909	11,486	11,486
Communication Expenses	1,983	4,323	4,323
Awards/Rewards and Prizes	501	700	700
Survey, Research, Exploration and Development Expenses	1,749	3,373	1,373
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	130	130
Professional Services	5,860	5,876	5,876
General Services	19,188	15,751	15,751
Repairs and Maintenance	2,522	5,156	5,156
Financial Assistance/Subsidy	130,496	154,636	182,890
Taxes, Insurance Premiums and Other Fees	5,072	4,150	4,150
Labor and Wages	628	684	684
Other Maintenance and Operating Expenses			
Advertising Expenses		70	70
Printing and Publication Expenses	236	120	120
Representation Expenses	1,544	730	730
Transportation and Delivery Expenses	1,317	569	569
Rent/Lease Expenses	177	310	310
Membership Dues and Contributions to Organizations	145	120	120
Subscription Expenses	4,740	3,604	3,604
Other Maintenance and Operating Expenses	10,465	4,422	6,562
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>230,945</u>	<u>263,302</u>	<u>291,696</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>459,751</u>	<u>466,088</u>	<u>527,429</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,054	15,000	
Machinery and Equipment Outlay	11,250	15,000	59,530
Furniture, Fixtures and Books Outlay	970		
TOTAL CAPITAL OUTLAYS	<u>37,274</u>	<u>30,000</u>	<u>59,530</u>
GRAND TOTAL	<u>497,025</u>	<u>496,088</u>	<u>586,959</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 (OOs) / 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 400,067,000
HIGHER EDUCATION PROGRAM		P 400,067,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	64.42%
2. Percentage of graduates (2 years prior) that are employed	67.00%	68.56%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.00%	73.63%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 14,396,000
ADVANCED EDUCATION PROGRAM		P 10,851,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	53.00%	59.26%
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%	89.96%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 3,545,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	8
Output Indicator(s)		
1. Number of research outputs completed within the year	32	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	34.00%	35.90%

Community engagement increased P 2,195,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,195,000

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

Output Indicator(s)

1. Number of trainees weighted by the length of training 3,573 4,601
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 44 102
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 83.00% 85.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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		P 402,543,000	P 462,485,000
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HIGHER EDUCATION PROGRAM		P 402,543,000	P 462,485,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	68.00%	50.00%	50.00%
2. Percentage of graduates (2 years prior) that are employed	65.00%	68.00%	68.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.00%	70.00%	70.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 14,120,000	P 15,033,000
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ADVANCED EDUCATION PROGRAM		P 10,972,000	P 11,834,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25.00%	53.00%	53.00%
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			

Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25.00%	35.00%	35.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 3,148,000	P 3,199,000
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%	34.00%	34.00%
Community engagement increased		P 2,234,000	P 2,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,234,000	P 2,266,000
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	3,575
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	45	45
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	83.00%	83.00%