

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	948,254	874,033	997,536
General Fund	948,254	874,033	997,536
Automatic Appropriations	43,535	48,074	53,698
Retirement and Life Insurance Premiums	43,535	48,074	53,698
Continuing Appropriations	62,373		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	16,754		
Unobligated Releases for MOOE			
R.A. No. 10717	45,619		
Budgetary Adjustment(s)	12,544		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,208		
Pension and Gratuity Fund	2,336		
Total Available Appropriations	1,066,706	922,107	1,051,234
Unused Appropriations	(113,251)		
Unreleased Appropriation	(74,334)		
Unobligated Allotment	(38,917)		
TOTAL OBLIGATIONS	953,455	922,107	1,051,234
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	110,582,000	123,768,000	204,638,000
Regular	110,582,000	123,768,000	204,638,000
PS	91,446,000	96,015,000	148,318,000
MOOE	19,136,000	27,753,000	56,320,000
Support to Operations	22,705,000	94,419,000	24,226,000
Regular	22,705,000	24,419,000	24,226,000
PS	15,046,000	15,615,000	16,783,000
MOOE	7,659,000	8,804,000	7,443,000
Projects / Purpose		70,000,000	
CO		70,000,000	
	757		

Operations	679,462,000	703,920,000	822,370,000
Regular	679,462,000	609,827,000	717,370,000
PS	452,974,000	498,339,000	619,298,000
MOOE	226,488,000	111,488,000	98,072,000
Projects / Purpose		94,093,000	105,000,000
MOOE		5,000,000	
CO		89,093,000	105,000,000
Projects / Purpose	140,706,000		
MOOE	16,241,000		
CO	124,465,000		
TOTAL AGENCY BUDGET	953,455,000	922,107,000	1,051,234,000
Regular	812,749,000	758,014,000	946,234,000
PS	559,466,000	609,969,000	784,399,000
MOOE	253,283,000	148,045,000	161,835,000
Projects / Purpose	140,706,000	164,093,000	105,000,000
MOOE	16,241,000	5,000,000	
CO	124,465,000	159,093,000	105,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,146	1,146
Total Number of Filled Positions	927	940	940

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 997,536,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	105,000,000	716,559,000
ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	730,701,000	161,835,000	105,000,000	997,536,000
Region V - Bicol	730,701,000	161,835,000	105,000,000	997,536,000
TOTAL AGENCY BUDGET	730,701,000	161,835,000	105,000,000	997,536,000
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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	143,803,000	56,320,000		200,123,000
100000100001000	General Management and Supervision	52,952,000	56,320,000		109,272,000
100000100002000	Administration of Personnel Benefits	90,851,000			90,851,000
Sub-total, General Administration and Support		143,803,000	56,320,000		200,123,000
2000000000000000	Support to Operations	15,469,000	7,443,000		22,912,000
200000100001000	Auxiliary Services	15,469,000	7,443,000		22,912,000
Sub-total, Support to Operations		15,469,000	7,443,000		22,912,000
3000000000000000	Operations	571,429,000	98,072,000	105,000,000	774,501,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	526,572,000	84,987,000	105,000,000	716,559,000
3101000000000000	HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	105,000,000	716,559,000
310100100001000	Provision of Higher Education Services	526,572,000	84,987,000		611,559,000
Project(s)					
Locally-Funded Project(s)				105,000,000	105,000,000
310100200010000	Completion of College of Engineering-East Campus Modernization			30,000,000	30,000,000
310100200011000	Completion of Electrical Engineering Building			40,000,000	40,000,000
310100200012000	Rehabilitation of Academic Building at BUCAF			15,000,000	15,000,000
310100200013000	Rehabilitation of BU Industrial Technology Building			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	41,789,000	11,263,000		53,052,000
3201000000000000	ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
320100100001000	Provision of Advanced Education Services	36,579,000	3,906,000		40,485,000
3202000000000000	RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
320200100001000	Conduct of Research Services	5,210,000	7,357,000		12,567,000

3300000000000000	00 : Community engagement increased	3,068,000	1,822,000	4,890,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000	4,890,000
330100100001000	Provision of Extension Services	3,068,000	1,822,000	4,890,000
Sub-total, Operations		571,429,000	98,072,000	774,501,000
TOTAL NEW APPROPRIATIONS		P 730,701,000	P 161,835,000	P 105,000,000 P 997,536,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	384,216	400,619	447,473
Total Permanent Positions	384,216	400,619	447,473
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,240	21,648	22,560
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	4,310	4,510	5,640
Honoraria	6,481	6,187	63,000
Mid-Year Bonus - Civilian	29,778	33,384	37,289
Year End Bonus	31,120	33,384	37,289
Cash Gift	4,551	4,510	4,700
Productivity Enhancement Incentive	4,449	4,510	4,700
Step Increment		1,001	1,118
Collective Negotiation Agreement	15,895		
Total Other Compensation Common to All	118,448	109,758	176,920
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,051	112	1,157
Magna Carta for Public Social Workers		885	
Lump-sum for filling of Positions - Civilian		32,108	78,430
Anniversary Bonus - Civilian			2,640
Total Other Compensation for Specific Groups	1,051	33,105	82,227
Other Benefits			
Retirement and Life Insurance Premiums	43,169	48,074	53,698
PAG-IBIG Contributions	1,085	1,082	1,129
PhilHealth Contributions	3,234	3,296	4,412
Employees Compensation Insurance Premiums	1,082	1,082	1,129
Retirement Gratuity		6,274	11,061
Loyalty Award - Civilian		725	820
Terminal Leave	4,279	1,950	1,360
Total Other Benefits	52,849	62,483	73,609
Non-Permanent Positions	2,902	4,004	4,170
TOTAL PERSONNEL SERVICES	559,466	609,969	784,399

Maintenance and Other Operating Expenses

Travelling Expenses	8,635	7,108	8,700
Training and Scholarship Expenses	130,303	6,867	8,900
Supplies and Materials Expenses	23,200	27,110	34,725
Utility Expenses	20,523	36,085	36,193
Communication Expenses	2,244	2,050	2,455
Survey, Research, Exploration and Development Expenses	189		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	4,394	5,225	4,666
General Services	34,269	33,291	36,115
Repairs and Maintenance	9,785	9,104	7,975
Financial Assistance/Subsidy	15,279		
Taxes, Insurance Premiums and Other Fees	4,633	8,527	8,567
Labor and Wages	1,447	1,440	1,440
Other Maintenance and Operating Expenses			
Advertising Expenses	70	30	10
Printing and Publication Expenses	394	620	820
Representation Expenses	1,978	1,914	1,914
Transportation and Delivery Expenses	1,976	1,914	1,914
Membership Dues and Contributions to Organizations	86	115	265
Subscription Expenses	28	20	
Other Maintenance and Operating Expenses	9,911	11,445	6,996
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	269,524	153,045	161,835
TOTAL CURRENT OPERATING EXPENDITURES	828,990	763,014	946,234
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	114,026	154,093	105,000
Machinery and Equipment Outlay	807	5,000	
Other Property Plant and Equipment Outlay	9,632		
TOTAL CAPITAL OUTLAYS	124,465	159,093	105,000
GRAND TOTAL	953,455	922,107	1,051,234

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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exams by SUC graduates / national average percentage passing in board programs covered by SUC	126.20%	132.80%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0	0
Percentage change in number of graduates in priority programs	4.34% (4,446)	5.47% (4,689)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0.25% (8,104)	0.25%

Percentage change in number of students awarded financial aid who completed their degrees.	0.76% (1,327)	0.76%
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) Applied for patenting	a) 5	10
b) Patented or commercialized	b) 1	0
c) Adopted by the industry	c) 1	1
Number of Research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree-program (Ph.D.)	a) N/A	N/A
b) Publishing investigative or basic and applied scientific research	b) 7.69% (14)	7.60%
c) Producing technologies for commercialization of livelihood improvement	c) 11.11% (10)	11.11%
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	7.14% (15)	7.14%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5.26% (600 households)	5.26%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education		
Number of graduates in mandated priority programs	4,446	4,788
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	126.16%	132.83%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	91.66%	93.06%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates in mandated and priority programs	302	112
Percentage of graduates engaged in employment or whose status improved within 6 months of graduation	0	0
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	93.00%	96.00%
Percentage of students who rate the timeliness of education delivery/supervision as good or better.	91.00%	100.00%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed	0	0
Number of research studies completed in the last three (3) years	175	195
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	9.71%	11.43%
Percentage of research projects conducted or completed on schedule	100.00%	100.00%
Percentage of research projects completed within the original timeframe	N/A	N/A
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by the length of training	27,823.50	8,940.75

Percentage of trainees/clients who rate services as good or better	100.00%	100.00%
Percentage of persons given training or advisory services who rate timeliness of services as good or better	100.00%	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	70.00%	66.00%	70.00%
2. Percentage of graduates (2 years prior) that are employed	70.00%	60.00%	70.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	75.00%	74.00%	75.00%
2. Percentage of undergraduate programs with accreditation	80.00%	77.00%	80.00%
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)	N/A	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	50.00%	43.00%	50.00%
c. producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98.00%	98.00%	98.00%
2. Percentage of accredited graduate programs	70.00%	63.00%	70.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	0	2
Output Indicators			
1. Number of research outputs completed within the year	60	55	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00%	8.00%	8.00%
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	70	67	70

764 EXPENDITURE PROGRAM FY 2019 VOLUME I

Output Indicators

1. Number of trainees weighted by the length of training	14,500	13,334	14,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs			
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%