

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE (CAMARINES SUR STATE AGRICULTURAL COLLEGE)**STRATEGIC OBJECTIVES**

- MANDATE** : The Central Bicol State University of Agriculture shall primarily provide both advanced instruction and research in agriculture and allied technological sciences including education, arts and related sciences. It shall also undertake extension and development programs, and provide the necessary instructional and research leadership in agricultural, environmental and technological development in the Bicol region.
- VISION** : In pursuit of its philosophy, the university is inspired by the vision of "Excellence in Agriculture and Industrial Technology"
- MISSION** : 1. Produce graduates who are morally strong and technically competent in mobilizing resources through science, technology and entrepreneur-oriented programs.
2. Develop and deliver technology to the rural and urban areas to spur a higher level of productivity.
3. Serve ultimately as an active resource and key instrument in agro-industrial development.
- KEY RESULT AREAS** : KRA 2: Poverty reduction and empowerment of the poor and the vulnerable
- SECTOR OUTCOME** : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
- 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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	37,817,000	31,638,000	52,248,000
	PS	29,269,000	21,469,000	41,579,000
	MOOE	8,548,000	10,169,000	10,669,000
000002000000000	Support to Operations	6,959,000	6,322,000	6,973,000
	PS	5,683,000	4,805,000	5,395,000
	MOOE	1,276,000	1,517,000	1,578,000
000003000000000	Operations	240,581,000	247,476,000	250,646,000
	PS	177,356,000	147,843,000	155,375,000
	MOOE	63,070,000	99,633,000	95,271,000
	CO	155,000		
	Projects		34,422,000	57,044,000
	CO		34,422,000	57,044,000
TOTAL AGENCY BUDGET		285,357,000	319,858,000	366,911,000
	PS	212,308,000	174,117,000	202,349,000
	MOOE	72,894,000	111,319,000	107,518,000
	CO	155,000	34,422,000	57,044,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	476	477	477
Total Number of Filled Positions	406	398	398

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	127,511,000	85,793,000		213,304,000
MFO 2: ADVANCED EDUCATION SERVICES	8,706,000	3,195,000		11,901,000
MFO 3: RESEARCH SERVICES	3,943,000	3,531,000		7,474,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,914,000	2,752,000		4,666,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	187,130,000	107,518,000	57,044,000	351,692,000
Region V - Bicol	187,130,000	107,518,000	57,044,000	351,692,000
TOTAL AGENCY BUDGET	187,130,000	107,518,000	57,044,000	351,692,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

For the four MFOs which include Advanced Education, Higher Education, Research, Extension and Community Services, the university performance indicators for quantity, quality and timeliness prescribed by CHED and DBM will be strictly followed

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	159% (57.02/36.37)	179% (65/36.37)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	530	4.72% (555)
Percentage change in number of graduates in priority programs	1,175	4.94% (1,233)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	3,078	10.14% (3,390)
Percentage change in number of students awarded financial aid who completed their degrees	443	15.12% (510)
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) Patent-in-process	a) 5	a) 6
b) Patented or commercialized	b) 1	b) 2

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) 10	a) 30% (13)
b) Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) 10	c) 30% (13)
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	10 MOUs/MOAs	20% (12)
Percentage change in number of poor beneficiaries (households) of technology transfer/extension programs and activities leading to livelihood improvement	25 (LGUs)	40% (35 Barangays)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total Number of Graduates	1750
Percentage of total graduates that are in priority courses	100%
Average Passing Percentage in Licensure Examination/National Passing	53%
Percentage of Programs Accredited	5.95%
Percentage of Graduates who finished Program according to the Prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	45
Percentage of graduates engaged in employment within 6 months after graduation	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

Research Education Services

Number of research studies completed	58
Percentage of research outputs published in a recognized journal	19%
Percentage of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training	15,584
Number of persons provided with technical advice	165
Percentage of trainees who rate the training as good or better	95%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days from request	93%
Percentage of requests for technical advice that are responded to within 3 days	96%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	255,622	305,429	351,692
General Fund		305,429	351,692
R.A. No. 10633	255,622		

Automatic Appropriations	15,382	14,429	15,219
Retirement and Life Insurance Premiums	15,382	14,429	15,219
Continuing Appropriations		40,601	
Unobligated Releases for Capital Outlays R.A. No. 10633		20,882	
Unobligated Releases for MOOE R.A. No. 10633		19,719	
Budgetary Adjustment(s)	55,566		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	21,037		
Miscellaneous Personnel Benefits Fund	14,448		
Pension and Gratuity Fund	20,081		
Total Available Appropriations	326,570	360,459	366,911
Unused Appropriations	(41,213)	(40,601)	
Unobligated Allotment	(41,213)	(40,601)	
TOTAL OBLIGATIONS	285,357	319,858	366,911
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Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 351,692,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	40,055,000	10,669,000		50,724,000
103001000100000	General Management and Supervision	P 20,855,000	P 10,669,000		P 31,524,000
103001000200000	Administration of Personnel Benefits	19,200,000			19,200,000
Sub-total, General Administration and Support		40,055,000	10,669,000		50,724,000
000002000000000	Support to Operations	5,001,000	1,578,000		6,579,000
264002000100000	Auxiliary Services	5,001,000	1,578,000		6,579,000
Sub-total, Support to Operations		5,001,000	1,578,000		6,579,000
000003000000000	Operations	142,074,000	95,271,000		237,345,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	127,511,000	85,793,000		213,304,000
264003010100000	Provision of Higher Education Services including P53,025,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P11,278,000 for Tulong Dunong	127,511,000	85,793,000		213,304,000

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000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>8,706,000</u>	<u>3,195,000</u>	<u>11,901,000</u>
264003020100000	Provision of Advanced Educational Services	8,706,000	3,195,000	11,901,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>3,943,000</u>	<u>3,531,000</u>	<u>7,474,000</u>
267003030100000	Conduct of Research Services	3,943,000	3,531,000	7,474,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>1,914,000</u>	<u>2,752,000</u>	<u>4,666,000</u>
265003040100000	Provision of Extension Services	1,914,000	2,752,000	4,666,000
Sub-total, Operations		<u>142,074,000</u>	<u>95,271,000</u>	<u>237,345,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>187,130,000</u>	P <u>107,518,000</u>	P <u>294,648,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>57,044,000</u>	<u>57,044,000</u>
000004010000000	Buildings and Other Structures		<u>57,044,000</u>	<u>57,044,000</u>
000004010100000	School Buildings		<u>57,044,000</u>	<u>57,044,000</u>
268004010100008	Agri-Ecotourism Training and Resource Center (Phase II)		6,000,000	6,000,000
268004010100009	Construction of New Crop Science Building (Phase II)		10,000,000	10,000,000
268004010100010	Rehabilitation of CANR Agro-Soils Building		2,544,000	2,544,000
268004010100011	Construction of New 3-Storey Administration Building (Phase I)		20,000,000	20,000,000
268004010100012	Establishment of College of Aquaculture		7,000,000	7,000,000
268004010100013	Agriculture and Industrial Technology Research and Development Center		8,000,000	8,000,000
268004010100014	Animal Based Farming Project		<u>3,500,000</u>	<u>3,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>57,044,000</u>	<u>57,044,000</u>
TOTAL PROJECTS			P <u>57,044,000</u>	P <u>57,044,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>187,130,000</u>	P <u>107,518,000</u>	P <u>57,044,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	124,207	120,249	126,828
Total Permanent Positions	<u>124,207</u>	<u>120,249</u>	<u>126,828</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,812	9,792	9,552
Representation Allowance	298	180	180
Transportation Allowance	254	180	180
Clothing and Uniform Allowance	2,080	2,040	1,990
Productivity Incentive Allowance	810	816	

Honoraria	6,562	846	846
Year End Bonus	10,009	10,021	10,569
Cash Gift	2,218	2,040	1,990
Step Increment	61	301	612
Productivity Enhancement Incentive			1,990
Total Other Compensation Common to All	<u>32,104</u>	<u>26,216</u>	<u>27,909</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	72	72
Lump-sum for filling of Positions - Civilian			18,606
Other Personnel Benefits	24,613		
Total Other Compensation for Specific Groups	<u>24,662</u>	<u>72</u>	<u>18,678</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,072	14,429	15,219
PAG-IBIG Contributions	478	490	477
PhilHealth Contributions	1,244	1,215	1,209
Employees Compensation Insurance Premiums	474	488	477
Terminal Leave	2,237		594
Total Other Benefits	<u>19,505</u>	<u>16,622</u>	<u>17,976</u>
Non-Permanent Positions	<u>11,830</u>	<u>10,958</u>	<u>10,958</u>
TOTAL PERSONNEL SERVICES	<u>212,308</u>	<u>174,117</u>	<u>202,349</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,235	4,340	5,110
Training and Scholarship Expenses	2,884	73,740	68,378
Supplies and Materials Expenses	7,475	8,178	8,858
Utility Expenses	7,932	7,145	7,145
Communication Expenses	344	917	917
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	1,313	1,650	2,031
General Services	4,023	3,374	2,964
Repairs and Maintenance	1,543	5,140	5,220
Financial Assistance/Subsidy	37,146	130	130
Taxes, Insurance Premiums and Other Fees	282	900	900
Labor and Wages	535	1,539	773
Other Maintenance and Operating Expenses			
Advertising Expenses	26	448	448
Printing and Publication Expenses	193	795	795
Representation Expenses	1,982	1,452	1,452
Rent/Lease Expenses	44	170	220
Membership Dues and Contributions to Organizations	86	330	330
Subscription Expenses	151	371	371
Other Maintenance and Operating Expenses	2,578	578	1,344
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,894</u>	<u>111,319</u>	<u>107,518</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>285,202</u>	<u>285,436</u>	<u>309,867</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	155		
Buildings and Other Structures		34,422	57,044
TOTAL CAPITAL OUTLAYS	<u>155</u>	<u>34,422</u>	<u>57,044</u>
GRAND TOTAL	<u>285,357</u>	<u>319,858</u>	<u>366,911</u>