

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	874,033	1,027,536	908,252
General Fund	874,033	1,027,536	908,252
Automatic Appropriations	48,555	53,698	54,336
Retirement and Life Insurance Premiums	48,555	53,698	54,336
Continuing Appropriations		32,307	
Unobligated Releases for Capital Outlays R.A. No. 10964		21,889	
Unobligated Releases for MOOE R.A. No. 10964		10,418	
Budgetary Adjustment(s)	4,884		
Transfer(s) from: Pension and Gratuity Fund	4,884		
Total Available Appropriations	927,472	1,113,541	962,588
Unused Appropriations	(50,066)	(32,307)	
Unreleased Appropriation	(17,134)		
Unobligated Allotment	(32,932)	(32,307)	
TOTAL OBLIGATIONS	877,406	1,081,234	962,588

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	109,100,000	204,638,000	169,505,000
Regular	109,100,000	204,638,000	169,505,000
PS	88,576,000	148,318,000	117,387,000
MOOE	20,524,000	56,320,000	52,118,000
Support to Operations	92,706,000	24,226,000	71,549,000
Regular	23,550,000	24,226,000	31,549,000
PS	17,102,000	16,783,000	16,464,000
MOOE	6,448,000	7,443,000	15,085,000

Projects / Purpose	69,156,000	40,000,000
CO	69,156,000	40,000,000
Operations	675,600,000	852,370,000
Regular	603,237,000	717,370,000
PS	512,414,000	619,298,000
MOOE	90,823,000	98,072,000
Projects / Purpose	72,363,000	135,000,000
MOOE	4,315,000	
CO	68,048,000	135,000,000
TOTAL AGENCY BUDGET	877,406,000	1,081,234,000
Regular	735,887,000	946,234,000
PS	618,092,000	784,399,000
MOOE	117,795,000	161,835,000
Projects / Purpose	141,519,000	135,000,000
MOOE	4,315,000	
CO	137,204,000	135,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,146	1,146
Total Number of Filled Positions	955	971	971

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 908,252,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	534,168,000	83,247,000		617,415,000
ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
RESEARCH PROGRAM	4,693,000	7,007,000		11,700,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000		5,145,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	705,100,000	163,152,000	40,000,000	908,252,000
Region V - Bicol	705,100,000	163,152,000	40,000,000	908,252,000
TOTAL AGENCY BUDGET	705,100,000	163,152,000	40,000,000	908,252,000

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	112,854,000	52,118,000		164,972,000
100000100001000	General Management and Supervision	52,620,000	52,118,000		104,738,000
100000100002000	Administration of Personnel Benefits	60,234,000			60,234,000
Sub-total, General Administration and Support		112,854,000	52,118,000		164,972,000
2000000000000000	Support to Operations	15,192,000	15,085,000	40,000,000	70,277,000
200000100001000	Auxiliary Services	15,192,000	15,085,000		30,277,000
	Project(s)				
	Locally-Funded Project(s)			40,000,000	40,000,000
200000200004000	Construction of Two-Storey Bicol University College of Agriculture and Forestry Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations		15,192,000	15,085,000	40,000,000	70,277,000
3000000000000000	Operations	577,054,000	95,949,000		673,003,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	534,168,000	83,247,000		617,415,000
3101000000000000	HIGHER EDUCATION PROGRAM	534,168,000	83,247,000		617,415,000
310100100001000	Provision of Higher Education Services	534,168,000	83,247,000		617,415,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	39,596,000	10,847,000		50,443,000
3201000000000000	ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
320100100001000	Provision of Advanced Education Services	34,903,000	3,840,000		38,743,000

3202000000000000	RESEARCH PROGRAM	<u>4,693,000</u>	<u>7,007,000</u>	<u>11,700,000</u>
320200100001000	Conduct of Research Services	4,693,000	7,007,000	11,700,000
3300000000000000	00 : Community engagement increased	<u>3,290,000</u>	<u>1,855,000</u>	<u>5,145,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,290,000</u>	<u>1,855,000</u>	<u>5,145,000</u>
330100100001000	Provision of Extension Services	3,290,000	1,855,000	5,145,000
	Sub-total, Operations	<u>577,054,000</u>	<u>95,949,000</u>	<u>673,003,000</u>
TOTAL NEW APPROPRIATIONS		P 705,100,000 P	163,152,000 P	40,000,000 P 908,252,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	412,140	447,473	452,807
Total Permanent Positions	<u>412,140</u>	<u>447,473</u>	<u>452,807</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,372	22,560	23,304
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	5,363	5,640	5,826
Honoraria	6,321	63,000	63,000
Mid-Year Bonus - Civilian	33,635	37,289	37,734
Year End Bonus	35,344	37,289	37,734
Cash Gift	5,054	4,700	4,855
Productivity Enhancement Incentive	5,077	4,700	4,855
Step Increment		1,118	1,131
Collective Negotiation Agreement	20,370		
Total Other Compensation Common to All	<u>135,160</u>	<u>176,920</u>	<u>179,063</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,045	1,157	1,404
Lump-sum for filling of Positions - Civilian		78,430	52,549
Anniversary Bonus - Civilian		2,640	
Total Other Compensation for Specific Groups	<u>1,045</u>	<u>82,227</u>	<u>53,953</u>
Other Benefits			
Retirement and Life Insurance Premiums	48,082	53,698	54,336
PAG-IBIG Contributions	1,168	1,129	1,165
PhilHealth Contributions	4,427	4,412	4,512
Employees Compensation Insurance Premiums	1,167	1,129	1,165
Retirement Gratuity	3,959	11,061	
Loyalty Award - Civilian	720	820	580

Terminal Leave	6,834	1,360	7,685
Total Other Benefits	<u>66,357</u>	<u>73,609</u>	<u>69,443</u>
Non-Permanent Positions	<u>3,390</u>	<u>4,170</u>	<u>4,170</u>
TOTAL PERSONNEL SERVICES	<u>618,092</u>	<u>784,399</u>	<u>759,436</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,631	8,700	11,920
Training and Scholarship Expenses	7,284	8,900	6,211
Supplies and Materials Expenses	19,620	34,725	28,630
Utility Expenses	21,519	36,193	43,521
Communication Expenses	2,380	2,455	3,971
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	3,028	4,666	3,078
General Services	35,199	36,115	36,300
Repairs and Maintenance	3,404	7,975	4,821
Taxes, Insurance Premiums and Other Fees	5,820	8,567	6,377
Labor and Wages	938	1,440	1,437
Other Maintenance and Operating Expenses			
Advertising Expenses	76	10	150
Printing and Publication Expenses	185	820	220
Representation Expenses	1,975	1,914	1,914
Transportation and Delivery Expenses	1,975	1,914	1,914
Membership Dues and Contributions to Organizations	223	265	366
Subscription Expenses	15		
Other Maintenance and Operating Expenses	11,658	6,996	12,142
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>122,110</u>	<u>161,835</u>	<u>163,152</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>740,202</u>	<u>946,234</u>	<u>922,588</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	132,630	125,000	40,000
Machinery and Equipment Outlay	4,574	10,000	
TOTAL CAPITAL OUTLAYS	<u>137,204</u>	<u>135,000</u>	<u>40,000</u>
GRAND TOTAL	<u>877,406</u>	<u>1,081,234</u>	<u>962,588</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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70%	69.23%
2. Percentage of graduates (2 years prior) that are employed	70%	95%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75%	90.12%
2. Percentage of undergraduate programs with accreditation	80%	84.51%
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	54%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	99.37%
2. Percentage of accredited graduate programs	70%	70.73%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	60	69
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	12%
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	83

Output Indicators		
1. Number of trainees weighted by the length of training	14,500	15,951
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A
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	2019 Targets	2020 NEP Targets
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	66%	70%	70%
2. Percentage of graduates (2 years prior) that are employed	60%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	75%	75%
2. Percentage of undergraduate programs with accreditation	77%	80%	80%
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	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	43%	50%	50%
c. producing technologies for commercialization or livelihood improvement or	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%	98%	98%
2. Percentage of accredited graduate programs	63%	70%	70%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
Output Indicators			
1. Number of research outputs completed within the year	55	60	60

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2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	8%	8%
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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	67	70	70
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Output Indicators

1. Number of trainees weighted by the length of training	13,334	14,500	14,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%