

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,453,161</u>	<u>1,352,978</u>	<u>1,363,683</u>
General Fund	1,453,161	1,352,978	1,363,683
Automatic Appropriations	<u>60,252</u>	<u>58,740</u>	<u>61,274</u>
Retirement and Life Insurance Premiums	60,252	58,740	61,274
Continuing Appropriations	<u>103,087</u>	<u>140,979</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	75,000		
Unreleased Appropriation for MOOE			
R.A. No. 11518	6,405		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	5,445		
R.A. No. 11639		109,568	
Unobligated Releases for MOOE			
R.A. No. 11518	16,237		
R.A. No. 11639		31,411	
Budgetary Adjustment(s)	<u>1,757</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,757</u>		
Total Available Appropriations	<u>1,618,257</u>	<u>1,552,697</u>	<u>1,424,957</u>
Unused Appropriations	<u>(243,090)</u>	<u>(140,979)</u>	
Unreleased Appropriation	<u>(58,114)</u>		
Unobligated Allotment	<u>(184,976)</u>	<u>(140,979)</u>	
TOTAL OBLIGATIONS	<u>1,375,167</u>	<u>1,411,718</u>	<u>1,424,957</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>196,048,000</u>	<u>313,441,000</u>	<u>320,204,000</u>
Regular	<u>196,048,000</u>	<u>313,441,000</u>	<u>320,204,000</u>
PS	150,155,000	256,506,000	262,244,000
MOOE	45,893,000	56,935,000	57,960,000

Support to Operations	<u>33,705,000</u>	<u>31,688,000</u>	<u>32,841,000</u>
Regular	<u>33,705,000</u>	<u>31,688,000</u>	<u>32,841,000</u>
PS	20,127,000	15,166,000	16,022,000
MOOE	13,578,000	16,522,000	16,819,000
Operations	<u>1,145,414,000</u>	<u>1,066,589,000</u>	<u>1,071,912,000</u>
Regular	<u>798,761,000</u>	<u>790,393,000</u>	<u>813,860,000</u>
PS	680,129,000	667,303,000	699,944,000
MOOE	118,632,000	123,090,000	93,916,000
CO			20,000,000
Projects / Purpose	<u>346,653,000</u>	<u>276,196,000</u>	<u>258,052,000</u>
Locally-Funded Project(s)	<u>346,653,000</u>	<u>276,196,000</u>	<u>258,052,000</u>
PS	5,401,000	9,563,000	
MOOE	235,347,000	232,069,000	238,052,000
CO	105,905,000	34,564,000	20,000,000
TOTAL AGENCY BUDGET	<u>1,375,167,000</u>	<u>1,411,718,000</u>	<u>1,424,957,000</u>
Regular	<u>1,028,514,000</u>	<u>1,135,522,000</u>	<u>1,166,905,000</u>
PS	850,411,000	938,975,000	978,210,000
MOOE	178,103,000	196,547,000	168,695,000
CO			20,000,000
Projects / Purpose	<u>346,653,000</u>	<u>276,196,000</u>	<u>258,052,000</u>
Locally-Funded Project(s)	<u>346,653,000</u>	<u>276,196,000</u>	<u>258,052,000</u>
PS	5,401,000	9,563,000	
MOOE	235,347,000	232,069,000	238,052,000
CO	105,905,000	34,564,000	20,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,173	1,173	1,173
Total Number of Filled Positions	953	958	958

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,363,683,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	598,242,000	305,107,000	40,000,000	943,349,000
ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	916,936,000	406,747,000	40,000,000	1,363,683,000
Region V - Bicol	916,936,000	406,747,000	40,000,000	1,363,683,000
TOTAL AGENCY BUDGET	916,936,000	406,747,000	40,000,000	1,363,683,000

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	256,925,000	57,960,000		314,885,000
100000100001000	General Management and Supervision	60,796,000	57,960,000		118,756,000
100000100002000	Administration of Personnel Benefits	196,129,000			196,129,000
Sub-total, General Administration and Support		256,925,000	57,960,000		314,885,000
2000000000000000	Support to Operations	14,779,000	16,819,000		31,598,000
200000100001000	Auxiliary Services	14,779,000	16,819,000		31,598,000
Sub-total, Support to Operations		14,779,000	16,819,000		31,598,000
3000000000000000	Operations	645,232,000	93,916,000	20,000,000	759,148,000
3101000000000000	HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
310100100001000	Provision of Higher Education Services	598,242,000	67,055,000	20,000,000	685,297,000
3201000000000000	ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
320100100001000	Provision of Advanced Education Services	36,473,000	4,121,000		40,594,000
3202000000000000	RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
320200100001000	Conduct of Research Services	6,163,000	20,654,000		26,817,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
330100100001000	Provision of Extension Services	4,354,000	2,086,000		6,440,000
Sub-total, Operations		645,232,000	93,916,000	20,000,000	759,148,000
Sub-total, Program(s)		P 916,936,000	P 168,695,000	P 20,000,000	P 1,105,631,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200037000	Free Higher Education	238,052,000		238,052,000
310100200065000	Rehabilitation of Garments Fashion and Design Building		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		238,052,000	20,000,000	258,052,000
Sub-total, Project(s)		P 238,052,000	P 20,000,000	P 258,052,000
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TOTAL NEW APPROPRIATIONS		P 916,936,000	P 406,747,000	P 40,000,000
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		P 1,363,683,000		

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	495,480	489,507	510,607
Total Permanent Positions	495,480	489,507	510,607
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,495	22,656	22,992
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	5,418	5,664	5,748
Honoraria	113,329	63,000	63,000
Mid-Year Bonus - Civilian	39,295	40,793	42,551
Year End Bonus	39,703	40,793	42,551
Cash Gift	4,692	4,720	4,790
Productivity Enhancement Incentive	4,650	4,720	4,790
Step Increment		1,224	1,276
Collective Negotiation Agreement	24,100		
Total Other Compensation Common to All	254,306	184,194	188,322
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,149	1,494	1,359
Lump-sum for filling of Positions - Civilian		176,228	184,808
Lump-sum for Personnel Services		9,563	
Other Personnel Benefits	18,866		
Anniversary Bonus - Civilian			2,895
Total Other Compensation for Specific Groups	20,015	187,285	189,062
Other Benefits			
Retirement and Life Insurance Premiums	59,051	58,740	61,274
PAG-IBIG Contributions	1,123	1,133	1,150
PhilHealth Contributions	7,592	10,155	10,660
Employees Compensation Insurance Premiums	1,128	1,133	1,150
Loyalty Award - Civilian	1,055	670	675
Terminal Leave	12,588	11,496	11,321
Total Other Benefits	82,537	83,327	86,230

Non-Permanent Positions	3,474	4,225	3,989
TOTAL PERSONNEL SERVICES	<u>855,812</u>	<u>948,538</u>	<u>978,210</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,956	9,600	6,900
Training and Scholarship Expenses	15,979	7,955	7,455
Supplies and Materials Expenses	41,531	33,667	30,167
Utility Expenses	20,372	46,831	37,831
Communication Expenses	10,085	7,299	7,299
Awards/Rewards and Prizes	970	1,000	1,000
Survey, Research, Exploration and Development Expenses	868	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,236	2,601	2,101
General Services	57,120	44,767	45,792
Repairs and Maintenance	10,898	7,315	4,815
Financial Assistance/Subsidy	216,334	218,634	238,052
Taxes, Insurance Premiums and Other Fees	6,845	5,111	3,111
Labor and Wages	457	1,640	1,640
Other Maintenance and Operating Expenses			
Advertising Expenses	104	10	10
Printing and Publication Expenses	793	920	920
Representation Expenses	1,636	1,914	1,914
Transportation and Delivery Expenses	1,433	1,914	1,914
Membership Dues and Contributions to Organizations	235	800	800
Subscription Expenses	1,109		
Other Maintenance and Operating Expenses	19,309	34,458	14,846
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>413,450</u>	<u>428,616</u>	<u>406,747</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,269,262</u>	<u>1,377,154</u>	<u>1,384,957</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	103,379	25,000	20,000
Machinery and Equipment Outlay	2,526	8,064	20,000
Transportation Equipment Outlay		1,500	
TOTAL CAPITAL OUTLAYS	<u>105,905</u>	<u>34,564</u>	<u>40,000</u>
GRAND TOTAL	<u>1,375,167</u>	<u>1,411,718</u>	<u>1,424,957</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)	2022 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 1,061,128,000
HIGHER EDUCATION PROGRAM		P 1,061,128,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00%	69.68%
2. Percentage of graduates (2 years prior) that are employed	70.00%	66.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.00%	76.42%
2. Percentage of undergraduate programs with accreditation	80.00%	88.06%
Higher education research improved to promote economic productivity and innovation		P 78,418,000
ADVANCED EDUCATION PROGRAM		P 39,516,000
Outcome Indicator(s)		
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	50.00%	47.00%
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	70.00%	70.37%
RESEARCH PROGRAM		P 38,902,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicator(s)		
1. Number of research outputs completed within the year	60	85
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00%	6.00%

Community engagement increased		P 5,868,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,868,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	70	88
Output Indicator(s)		
1. Number of trainees weighted by the length of training	14,500	14,650
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	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 985,047,000	P 995,064,000
HIGHER EDUCATION PROGRAM		P 985,047,000	P 995,064,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.00%	70.00%	70.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	70.00%	70.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74.00%	75.00%	75.00%
2. Percentage of undergraduate programs with accreditation	77.00%	80.00%	80.00%
Higher education research improved to promote economic productivity and innovation		P 75,579,000	P 70,109,000
ADVANCED EDUCATION PROGRAM		P 44,940,000	P 42,706,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.00%	50.00%	50.00%
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 research degree programs	98.00%	98.00%	98.00%
2. Percentage of accredited graduate programs	63.00%	70.00%	70.00%

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RESEARCH PROGRAM		P 30,639,000	P 27,403,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	55	60	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		P 5,963,000	P 6,739,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,963,000	P 6,739,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	67	70	70
Output Indicator(s)			
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	100.00%	100.00%	100.00%