

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	1,915,502	2,190,579	953,252
General Fund	1,915,502	2,190,579	953,252
Automatic Appropriations	29,380	27,525	28,148
Retirement and Life Insurance Premiums	29,380	27,525	28,148
Continuing Appropriations	4,581	9,578	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,176		
R.A. No. 11639		2,606	
Unobligated Releases for MOOE			
R.A. No. 11518	1,405		
R.A. No. 11639		6,972	
Total Available Appropriations	1,949,463	2,227,682	981,400
Unused Appropriations	(63,135)	(9,578)	
Unreleased Appropriation	(52,847)		
Unobligated Allotment	(10,288)	(9,578)	
TOTAL OBLIGATIONS	1,886,328	2,218,104	981,400

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	90,228,000	191,822,000	193,199,000
Regular	90,228,000	191,822,000	193,199,000
PS	54,938,000	148,670,000	147,885,000
MOOE	32,861,000	43,152,000	45,314,000
CO	2,429,000		
Support to Operations	12,845,000	12,828,000	12,572,000
Regular	12,845,000	12,828,000	12,572,000
PS	9,809,000	8,592,000	7,246,000
MOOE	3,036,000	4,236,000	5,326,000

Operations	<u>1,783,255,000</u>	<u>2,013,454,000</u>	<u>775,629,000</u>
Regular	<u>402,352,000</u>	<u>367,037,000</u>	<u>390,512,000</u>
PS	335,024,000	298,476,000	299,679,000
MOOE	67,328,000	68,561,000	70,833,000
CO			20,000,000
Projects / Purpose	<u>1,380,903,000</u>	<u>1,646,417,000</u>	<u>385,117,000</u>
Locally-Funded Project(s)	<u>1,380,903,000</u>	<u>1,646,417,000</u>	<u>385,117,000</u>
MOOE	373,049,000	371,417,000	365,117,000
CO	1,007,854,000	1,275,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>1,886,328,000</u>	<u>2,218,104,000</u>	<u>981,400,000</u>
Regular	<u>505,425,000</u>	<u>571,687,000</u>	<u>596,283,000</u>
PS	399,771,000	455,738,000	454,810,000
MOOE	103,225,000	115,949,000	121,473,000
CO	2,429,000		20,000,000
Projects / Purpose	<u>1,380,903,000</u>	<u>1,646,417,000</u>	<u>385,117,000</u>
Locally-Funded Project(s)	<u>1,380,903,000</u>	<u>1,646,417,000</u>	<u>385,117,000</u>
MOOE	373,049,000	371,417,000	365,117,000
CO	1,007,854,000	1,275,000,000	20,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	572	572	572
Total Number of Filled Positions	447	458	458

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 953,252,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	257,217,000	427,370,000	40,000,000	724,587,000
ADVANCED EDUCATION PROGRAM	8,882,000	1,203,000		10,085,000
RESEARCH PROGRAM	5,331,000	6,055,000		11,386,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,556,000	1,322,000		4,878,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	426,662,000	486,590,000	40,000,000	953,252,000
Region V - Bicol	426,662,000	486,590,000	40,000,000	953,252,000
TOTAL AGENCY BUDGET	426,662,000	486,590,000	40,000,000	953,252,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	144,990,000	45,314,000		190,304,000
100000100001000	General Management and Supervision	45,373,000	45,314,000		90,687,000
100000100002000	Administration of Personnel Benefits	99,617,000			99,617,000
Sub-total, General Administration and Support		144,990,000	45,314,000		190,304,000
2000000000000000	Support to Operations	6,686,000	5,326,000		12,012,000
200000100001000	Auxiliary Services	6,686,000	5,326,000		12,012,000
Sub-total, Support to Operations		6,686,000	5,326,000		12,012,000
3000000000000000	Operations	274,986,000	70,833,000	20,000,000	365,819,000
3101000000000000	HIGHER EDUCATION PROGRAM	257,217,000	62,253,000	20,000,000	339,470,000
310100100002000	Provision of Higher Education Services	257,217,000	62,253,000	20,000,000	339,470,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,882,000	1,203,000		10,085,000
320100100001000	Provision of Advanced Education Services	8,882,000	1,203,000		10,085,000
3202000000000000	RESEARCH PROGRAM	5,331,000	6,055,000		11,386,000
320200100001000	Conduct of Research Services	5,331,000	6,055,000		11,386,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,556,000	1,322,000		4,878,000
330100100001000	Provision of Extension Services	3,556,000	1,322,000		4,878,000
Sub-total, Operations		274,986,000	70,833,000	20,000,000	365,819,000
Sub-total, Program(s)		P 426,662,000	P 121,473,000	P 20,000,000	P 568,135,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200049000	Free Higher Education	365,117,000		365,117,000
310100200066000	Construction of Technology and Engineering Building (former Boy's Trade Building), Sipocot Campus, Phase I		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		365,117,000	20,000,000	385,117,000
Sub-total, Project(s)		P 365,117,000	P 20,000,000	P 385,117,000
TOTAL NEW APPROPRIATIONS		P 426,662,000	P 40,000,000	P 466,662,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	225,598	229,363	234,560
Total Permanent Positions	225,598	229,363	234,560
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,594	10,728	10,992
Representation Allowance	403	192	192
Transportation Allowance	295	192	192
Clothing and Uniform Allowance	2,592	2,682	2,748
Honoraria	16,078	7,849	7,849
Overtime Pay	235		
Mid-Year Bonus - Civilian	18,127	19,113	19,546
Year End Bonus	18,658	19,113	19,546
Cash Gift	2,242	2,235	2,290
Productivity Enhancement Incentive	2,200	2,235	2,290
Step Increment		573	587
Collective Negotiation Agreement	12,012		
Total Other Compensation Common to All	83,436	64,912	66,232
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	677	806	806
Lump-sum for filling of Positions - Civilian		103,042	93,187
Other Personnel Benefits	23,143		
Anniversary Bonus - Civilian		1,473	
Total Other Compensation for Specific Groups	23,820	105,321	93,993
Other Benefits			
Retirement and Life Insurance Premiums	29,020	27,525	28,148
PAG-IBIG Contributions	530	536	549
PhilHealth Contributions	3,927	4,850	4,955
Employees Compensation Insurance Premiums	530	536	549
Loyalty Award - Civilian	270	395	320
Terminal Leave	10,001	4,732	6,430
Total Other Benefits	44,278	38,574	40,951

Non-Permanent Positions	22,639	17,568	19,074
TOTAL PERSONNEL SERVICES	399,771	455,738	454,810
Maintenance and Other Operating Expenses			
Travelling Expenses	3,357	6,790	5,028
Training and Scholarship Expenses	3,325	6,832	4,055
Supplies and Materials Expenses	11,675	17,359	11,772
Utility Expenses	14,939	29,675	37,650
Communication Expenses	1,316	2,075	1,030
Awards/Rewards and Prizes	1,278	1,180	1,060
Survey, Research, Exploration and Development Expenses	145	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	6,924	1,370	6,250
General Services	41,478	26,838	27,900
Repairs and Maintenance	5,632	6,140	7,300
Financial Assistance/Subsidy	365,617	366,417	365,117
Taxes, Insurance Premiums and Other Fees	1,888	9,507	9,550
Other Maintenance and Operating Expenses			
Advertising Expenses	36	125	50
Printing and Publication Expenses	327	900	410
Representation Expenses	2,178	2,676	2,246
Rent/Lease Expenses	389	50	340
Membership Dues and Contributions to Organizations	142	400	170
Subscription Expenses	557	450	1,000
Other Maintenance and Operating Expenses	14,939	6,450	5,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	476,274	487,366	486,590
TOTAL CURRENT OPERATING EXPENDITURES	876,045	943,104	941,400
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,250,000	
Buildings and Other Structures	53,281	25,000	20,000
Machinery and Equipment Outlay	956,274		2,600
Transportation Equipment Outlay			17,400
Furniture, Fixtures and Books Outlay	728		
TOTAL CAPITAL OUTLAYS	1,010,283	1,275,000	40,000
GRAND TOTAL	1,886,328	2,218,104	981,400

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
---	-------------------------	---------------

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 1,695,317,000

HIGHER EDUCATION PROGRAM		P 1,695,317,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.00%	63.00%
2. Percentage of graduates (2 years prior) that are employed	85.00%	85.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.00%	72.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 83,615,000
ADVANCED EDUCATION PROGRAM		P 17,576,000
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	12.50%	40.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	75.00%	75.00%
c. producing technologies for commercialization or livelihood improvement or	17.50%	20.00%
d. whose research work resulted in an extension program	22.50%	27.50%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 66,039,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	14
Output Indicator(s)		
1. Number of research outputs completed within the year	72	85
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	27.78%
Community engagement increased		P 4,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,323,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	68
Output Indicator(s)		
1. Number of trainees weighted by the length of training	19,571	21,846
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	26	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.25%	99.34%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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 1,984,061,000	P 747,851,000
HIGHER EDUCATION PROGRAM		P 1,984,061,000	P 747,851,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	104.00%	63.00%	64.00%
2. Percentage of graduates (2 years prior) that are employed	53.33%	86.00%	87.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	93.00%	93.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 25,031,000	P 22,604,000
ADVANCED EDUCATION PROGRAM		P 13,065,000	P 10,755,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75.00%	76.00%	76.00%
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	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 11,966,000	P 11,849,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	14	15
Output Indicator(s)			
1. Number of research outputs completed within the year	58	79	87
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.00%	11.00%	13.00%

Community engagement increased		P 4,362,000	P 5,174,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,362,000	P 5,174,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	19	20
Output Indicator(s)			
1. Number of trainees weighted by the length of training	19,281	19,670	19,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	26	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.92%	98.35%	98.36%