

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	4,265,683	1,419,026	1,502,635
General Fund	4,265,683	1,419,026	1,502,635
Automatic Appropriations	70,437	62,756	73,721
Retirement and Life Insurance Premiums	70,437	62,756	73,721
Continuing Appropriations	28,173	1,560,762	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	1,500		
Unreleased Appropriation for MOOE			
R.A. No. 11936	2,125		
R.A. No. 11975		21,149	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9,133		
R.A. No. 11975		1,521,953	
Unobligated Releases for MOOE			
R.A. No. 11936	15,415		
R.A. No. 11975		17,660	
Budgetary Adjustment(s)	(294,376)		
Release(s) from:			
Pension and Gratuity Fund	15,199		
Unprogrammed Appropriation			
Pension and Gratuity Fund	450		
For Payment of Personnel Benefits	30,975		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(341,000)		
Total Available Appropriations	4,069,917	3,042,544	1,576,356
Unused Appropriations	(1,633,267)	(1,560,762)	
Unreleased Appropriation	(85,766)	(21,149)	
Unobligated Allotment	(1,547,501)	(1,539,613)	
TOTAL OBLIGATIONS	2,436,650	1,481,782	1,576,356
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	263,431,000	362,892,000	395,819,000
Regular	263,431,000	362,892,000	395,819,000
PS	218,617,000	302,771,000	326,920,000
MOOE	44,814,000	60,121,000	60,899,000
CO			8,000,000

Support to Operations	33,706,000	32,670,000	37,888,000
Regular	33,706,000	32,670,000	37,888,000
PS	23,821,000	15,545,000	20,448,000
MOOE	9,885,000	17,125,000	17,440,000
Operations	2,139,513,000	1,086,220,000	1,142,649,000
Regular	836,395,000	823,168,000	1,132,649,000
PS	754,529,000	702,884,000	797,210,000
MOOE	81,866,000	100,284,000	335,439,000
CO		20,000,000	
Projects / Purpose	1,303,118,000	263,052,000	10,000,000
Locally-Funded Project(s)	1,303,118,000	263,052,000	10,000,000
MOOE	225,438,000	239,052,000	10,000,000
CO	1,077,680,000	24,000,000	
TOTAL AGENCY BUDGET	2,436,650,000	1,481,782,000	1,576,356,000
Regular	1,133,532,000	1,218,730,000	1,566,356,000
PS	996,967,000	1,021,200,000	1,144,578,000
MOOE	136,565,000	177,530,000	413,778,000
CO		20,000,000	8,000,000
Projects / Purpose	1,303,118,000	263,052,000	10,000,000
Locally-Funded Project(s)	1,303,118,000	263,052,000	10,000,000
MOOE	225,438,000	239,052,000	10,000,000
CO	1,077,680,000	24,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,320	1,323	1,323
Total Number of Filled Positions	1,014	1,013	1,013

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,502,635,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	693,893,000	307,586,000		1,001,479,000
ADVANCED EDUCATION PROGRAM	30,770,000	4,273,000		35,043,000
RESEARCH PROGRAM	5,295,000	31,417,000		36,712,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,677,000	2,163,000		5,840,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,070,857,000	423,778,000	8,000,000	1,502,635,000
Region V - Bicol	1,070,857,000	423,778,000	8,000,000	1,502,635,000
TOTAL AGENCY BUDGET	1,070,857,000	423,778,000	8,000,000	1,502,635,000
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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
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	318,389,000	60,899,000	8,000,000	387,288,000
100000100001000	General Management and Supervision	101,362,000	60,899,000	8,000,000	170,261,000
100000100002000	Administration of Personnel Benefits	217,027,000			217,027,000
Sub-total, General Administration and Support		318,389,000	60,899,000	8,000,000	387,288,000
2000000000000000	Support to Operations	18,833,000	17,440,000		36,273,000
200000100001000	Auxiliary Services	18,833,000	17,440,000		36,273,000
Sub-total, Support to Operations		18,833,000	17,440,000		36,273,000
3000000000000000	Operations	733,635,000	335,439,000		1,069,074,000
3101000000000000	HIGHER EDUCATION PROGRAM	693,893,000	307,586,000		1,001,479,000
310100100001000	Provision of Higher Education Services	693,893,000	69,534,000		763,427,000
310100100002000	Free Higher Education		238,052,000		238,052,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,770,000	4,273,000		35,043,000
320100100001000	Provision of Advanced Education Services	30,770,000	4,273,000		35,043,000
3202000000000000	RESEARCH PROGRAM	5,295,000	21,417,000		26,712,000
320200100001000	Conduct of Research Services	5,295,000	21,417,000		26,712,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,677,000	2,163,000		5,840,000
330100100001000	Provision of Extension Services	3,677,000	2,163,000		5,840,000
Sub-total, Operations		733,635,000	335,439,000		1,069,074,000
Sub-total, Program(s)		P 1,070,857,000	P 413,778,000	P 8,000,000	P 1,492,635,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

320200200001000 Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	10,000,000	10,000,000
Sub-total, Project(s)	P 10,000,000 =====	P 10,000,000 =====
TOTAL NEW APPROPRIATIONS	P 1,070,857,000 P 423,778,000 P 8,000,000 P 1,502,635,000 =====	

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	562,037	522,973	614,343
Total Permanent Positions	562,037	522,973	614,343
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,101	24,048	24,312
Representation Allowance	362	366	294
Transportation Allowance	362	366	294
Clothing and Uniform Allowance	6,613	7,014	7,091
Honoraria	119,214	63,000	63,000
Overtime Pay	10,632		
Mid-Year Bonus - Civilian	44,533	43,580	51,194
Year End Bonus	47,556	43,580	51,194
Cash Gift	5,112	5,010	5,065
Productivity Enhancement Incentive	5,082	5,010	5,065
Step Increment		1,307	1,537
Collective Negotiation Agreement	31,098		
Total Other Compensation Common to All	294,665	193,281	209,046
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,450	1,406	1,596
Lump-sum for filling of Positions - Civilian		204,584	211,904
Other Personnel Benefits	23,801		
Total Other Compensation for Specific Groups	25,251	205,990	213,500
Other Benefits			
Retirement and Life Insurance Premiums	66,946	62,756	73,721
PAG-IBIG Contributions	2,314	2,405	2,431
PhilHealth Contributions	13,094	12,408	14,332
Employees Compensation Insurance Premiums	1,207	1,201	1,215
Loyalty Award - Civilian	1,071	720	1,005
Terminal Leave	27,232	15,433	5,123
Total Other Benefits	111,864	94,923	97,827
Non-Permanent Positions	3,150	4,033	9,862
TOTAL PERSONNEL SERVICES	996,967	1,021,200	1,144,578

Maintenance and Other Operating Expenses

Travelling Expenses	7,501	7,896	7,896
Training and Scholarship Expenses	10,813	7,455	7,455
Supplies and Materials Expenses	22,894	30,473	30,788
Utility Expenses	20,947	39,706	41,428
Communication Expenses	1,670	7,299	7,299
Awards/Rewards and Prizes	828	1,000	1,000
Survey, Research, Exploration and Development Expenses		4,658	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,285	2,101	2,101
General Services	53,925	46,792	46,792
Repairs and Maintenance	2,371	4,815	4,815
Financial Assistance/Subsidy	216,903	239,052	238,052
Taxes, Insurance Premiums and Other Fees	4,041	3,111	3,111
Labor and Wages	165	1,640	1,640
Other Maintenance and Operating Expenses			
Advertising Expenses	150	10	10
Printing and Publication Expenses	226	920	920
Representation Expenses	1,790	1,914	1,914
Transportation and Delivery Expenses	1,579	1,914	1,914
Membership Dues and Contributions to Organizations	185	800	800
Subscription Expenses	485		
Other Maintenance and Operating Expenses	14,065	14,846	15,663
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	362,003	416,582	423,778
TOTAL CURRENT OPERATING EXPENDITURES	1,358,970	1,437,782	1,568,356
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	848,047		
Buildings and Other Structures	221,249	24,000	
Machinery and Equipment Outlay	6,886	20,000	
Transportation Equipment Outlay	1,498		8,000
TOTAL CAPITAL OUTLAYS	1,077,680	44,000	8,000
GRAND TOTAL	2,436,650	1,481,782	1,576,356

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2024 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 2,063,102,000
HIGHER EDUCATION PROGRAM		P 2,063,102,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (2,315/3,307)	84.64% (2,799/3,307)
2. Percentage of graduates (2 years prior) that are employed	70.00% (805/1,150)	83.65% (962/1,150)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.00% (16,500/21,999)	75.00% (16,500/21,999)
2. Percentage of undergraduate programs with accreditation	80.00% (61/76)	82.89% (63/76)

Higher education research improved to promote economic productivity and innovation

P 69,506,000

ADVANCED EDUCATION PROGRAM

P 41,835,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (56/112)	83.04% (93/112)
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% (2,555/2,607)	100.00% (2,607/2,607)
2. Percentage of accredited graduate programs	70.00% (31/44)	70.45% (31/44)

RESEARCH PROGRAM

P 27,671,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
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Output Indicator(s)

1. Number of research outputs completed within the year	60	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00% (22/271)	8.49% (23/271)

Community engagement increased

P 6,905,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 6,905,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	70	93
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Output Indicator(s)

1. Number of trainees weighted by the length of training	14,500	14,968
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% (14,500/14,500)	100.00% (16,036/16,036)
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 1,011,643,000	P 1,062,726,000
HIGHER EDUCATION PROGRAM		P 1,011,643,000	P 1,062,726,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.00% (1,416/2,144)	68.00% (2,066/3,038)	68.02% (2,082/3,061)
2. Percentage of graduates (2 years prior) that are employed	60.00% (2,699/4,497)	70.00% (4,460/6,371)	70.00% (4,737/6,767)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74.00% (16,411/22,176)	73.00% (14,854/20,347)	73.00% (15,584/21,347)
2. Percentage of undergraduate programs with accreditation	77.00% (52/67)	80.00% (61/76)	80.26% (61/76)
Higher education research improved to promote economic productivity and innovation		P 68,538,000	P 73,812,000
ADVANCED EDUCATION PROGRAM		P 36,905,000	P 36,594,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.00% (68/158)	50.00% (56/112)	50.00% (56/112)
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% (2,203/2,246)	98.00% (2,203/2,246)	98.00% (2,555/2,607)
2. Percentage of accredited graduate programs	63.00% (17/27)	70.00% (32/45)	71.11% (32/45)
RESEARCH PROGRAM		P 31,633,000	P 37,218,000
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% (23/290)	8.00% (23/290)	8.49% (23/271)

960 EXPENDITURE PROGRAM FY 2026 VOLUME I

Community engagement increased		P 6,039,000	P 6,111,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,039,000	P 6,111,000
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% (15,557/15,557)	98.00% (14,210/14,500)	98.00% (14,210/14,500)