

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>458,957</u>	<u>524,750</u>	<u>468,390</u>
General Fund	458,957	524,750	468,390
Automatic Appropriations	<u>19,308</u>	<u>20,306</u>	<u>23,840</u>
Retirement and Life Insurance Premiums	19,308	20,306	23,840
Continuing Appropriations	<u>25,333</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	6,390		
Unobligated Releases for MOOE			
R.A. No. 10717	18,943		
Budgetary Adjustment(s)	<u>21,567</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,312		
Pension and Gratuity Fund	255		
Total Available Appropriations	<u>525,165</u>	<u>545,056</u>	<u>492,230</u>
Unused Appropriations	<u>( 79,174)</u>		
Unreleased Appropriation	( 37,964)		
Unobligated Allotment	<u>( 41,210)</u>		
TOTAL OBLIGATIONS	<u>445,991</u>	<u>545,056</u>	<u>492,230</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>55,324,000</u>	<u>64,508,000</u>	<u>122,250,000</u>
Regular	<u>55,324,000</u>	<u>64,508,000</u>	<u>122,250,000</u>
PS	41,848,000	50,403,000	81,637,000
MOOE	13,476,000	14,105,000	40,613,000

Support to Operations	7,107,000	33,027,000	15,871,000
Regular	7,107,000	10,062,000	8,871,000
PS	6,349,000	6,629,000	6,890,000
MOOE	758,000	3,433,000	1,981,000
Projects / Purpose		22,965,000	7,000,000
CO		22,965,000	7,000,000
Operations	292,285,000	447,521,000	354,109,000
Regular	292,285,000	321,931,000	319,109,000
PS	207,037,000	226,437,000	263,917,000
MOOE	85,248,000	95,494,000	55,192,000
Projects / Purpose		125,590,000	35,000,000
CO		125,590,000	35,000,000
Projects / Purpose	91,275,000		
CO	91,275,000		
TOTAL AGENCY BUDGET	445,991,000	545,056,000	492,230,000
Regular	354,716,000	396,501,000	450,230,000
PS	255,234,000	283,469,000	352,444,000
MOOE	99,482,000	113,032,000	97,786,000
Projects / Purpose	91,275,000	148,555,000	42,000,000
CO	91,275,000	148,555,000	42,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	555	555	555
Total Number of Filled Positions	429	431	431

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 468,390,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	328,604,000	97,786,000	42,000,000	468,390,000
Region V - Bicol	328,604,000	97,786,000	42,000,000	468,390,000
TOTAL AGENCY BUDGET	328,604,000	97,786,000	42,000,000	468,390,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	79,486,000	40,613,000		120,099,000
100000100001000	General Management and Supervision	29,308,000	40,613,000		69,921,000
100000100002000	Administration of Personnel Benefits	50,178,000			50,178,000
Sub-total, General Administration and Support		79,486,000	40,613,000		120,099,000
2000000000000000	Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
200000100001000	Auxiliary Services	6,445,000	1,981,000		8,426,000
	Project(s)				
	Locally-Funded Project(s)			7,000,000	7,000,000
200000200003000	Rehabilitation of University Library			7,000,000	7,000,000
Sub-total, Support to Operations		6,445,000	1,981,000	7,000,000	15,426,000
3000000000000000	Operations	242,673,000	55,192,000	35,000,000	332,865,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	211,320,000	51,459,000	35,000,000	297,779,000
3101000000000000	HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
310100100002000	Provision of Higher Education Services	211,320,000	51,459,000		262,779,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
310100200014000	Rehabilitation of CANR Building			5,000,000	5,000,000
310100200023000	Completion of Two-Storey Community Hub and Development Center			15,000,000	15,000,000
310100200028000	Completion of Administration Building			15,000,000	15,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	29,845,000	2,546,000	32,391,000
3201000000000000	ADVANCED EDUCATION PROGRAM	21,476,000	986,000	22,462,000
320100100001000	Provision of Advanced Educational Services	21,476,000	986,000	22,462,000
3202000000000000	RESEARCH PROGRAM	8,369,000	1,560,000	9,929,000
320200100001000	Conduct of Research Services	8,369,000	1,560,000	9,929,000
3300000000000000	00 : Community engagement increased	1,508,000	1,187,000	2,695,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000	2,695,000
330100100001000	Provision of Extension Services	1,508,000	1,187,000	2,695,000
Sub-total, Operations		242,673,000	55,192,000	332,865,000
TOTAL NEW APPROPRIATIONS		P 328,604,000	P 97,786,000	P 42,000,000 P 468,390,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	156,806	169,208	198,664
Creation of New Positions	3,733		
<b>Total Permanent Positions</b>	<b>160,539</b>	<b>169,208</b>	<b>198,664</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	9,193	9,192	10,344
Representation Allowance	314	180	180
Transportation Allowance	214	180	180
Clothing and Uniform Allowance	1,910	1,915	2,586
Honoraria	2,471	6,884	7,850
Overtime Pay	1,062		
Mid-Year Bonus - Civilian	12,104	14,100	16,556
Year End Bonus	11,993	14,100	16,556
Cash Gift	1,979	1,915	2,155
Productivity Enhancement Incentive	1,963	1,915	2,155
Performance Based Bonus	5,920		
Step Increment		422	496
Collective Negotiation Agreement	11,450		
<b>Total Other Compensation Common to All</b>	<b>60,573</b>	<b>50,803</b>	<b>59,058</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	476	501	688
Lump-sum for filling of Positions - Civilian		22,626	46,645
Other Personnel Benefits	483		
<b>Total Other Compensation for Specific Groups</b>	<b>959</b>	<b>23,127</b>	<b>47,333</b>

Other Benefits			
Retirement and Life Insurance Premiums	19,235	20,306	23,840
PAG-IBIG Contributions	454	460	517
PhilHealth Contributions	1,307	1,404	2,024
Employees Compensation Insurance Premiums	454	460	517
Loyalty Award - Civilian			445
Terminal Leave	712	70	3,533
Total Other Benefits	<u>22,162</u>	<u>22,700</u>	<u>30,876</u>
Non-Permanent Positions	<u>11,001</u>	<u>17,631</u>	<u>16,513</u>
TOTAL PERSONNEL SERVICES	<u>255,234</u>	<u>283,469</u>	<u>352,444</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,045	3,522	3,135
Training and Scholarship Expenses	62,793	19,273	9,344
Supplies and Materials Expenses	4,184	18,207	12,480
Utility Expenses	6,557	36,882	39,391
Communication Expenses	157	780	531
Awards/Rewards and Prizes			160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	5,215	1,382	3,271
General Services	7,807	8,724	7,031
Repairs and Maintenance	2,974	2,207	1,456
Taxes, Insurance Premiums and Other Fees	255	18,442	15,634
Labor and Wages	139	350	757
Other Maintenance and Operating Expenses			
Advertising Expenses	82	120	90
Printing and Publication Expenses	352	298	190
Representation Expenses	2,079	948	2,223
Rent/Lease Expenses	102	110	310
Membership Dues and Contributions to Organizations	74	65	315
Subscription Expenses	333	783	75
Other Maintenance and Operating Expenses	4,202	807	1,261
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>99,482</u>	<u>113,032</u>	<u>97,786</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>354,716</u>	<u>396,501</u>	<u>450,230</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		10,000	
Buildings and Other Structures	89,787	136,555	42,000
Machinery and Equipment Outlay	1,488	2,000	
TOTAL CAPITAL OUTLAYS	<u>91,275</u>	<u>148,555</u>	<u>42,000</u>
GRAND TOTAL	<u>445,991</u>	<u>545,056</u>	<u>492,230</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 deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased



Percentage of research outputs published/ completed in a recognized journal	19.00%	54.00%
Percentage of research projects completed within the original project timeframe	100.00%	252.00%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

## Technical Advisory Extension Services

Number of persons trained weighted by the length of training	16,363	20,338.25
Number of persons provided with technical advice	173	715
Percentage of trainees who rate the training as good or better	95.00%	97.80%
Percentage of clients who rate the advisory services as good or better	95.00%	98.60%
Percentage of request for training responded within 3 days upon requests	93.00%	97.57%
Percentage of requests for technical advice that are responded to within 3 days	96.00%	96.64%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96.00%	97.43%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

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

## HIGHER EDUCATION PROGRAM

## Outcome Indicators

1. Percentage of first-time licensure exam- takers that pass the licensure exams	56.00%	104.00%	59.00%
2. Percentage of graduates (2 years prior) that are employed	80.00%	53.33%	82.00%

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	80.00%	91.58%	85.00%
2. Percentage of undergraduate programs with accreditation	58.85%	100.00%	80.00%

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)	10.00%	12.50%	10.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15.00%	75.00%	15.00%
c. producing technologies for commercialization or livelihood improvement	10.00%	17.50%	10.00%
d. whose research work resulted in an extension program	10.00%	22.50%	10.00%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	85.00%	100.00%	90.00%
2. Percentage of accredited graduate programs	80.00%	100.00%	85.00%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	5	11
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Output Indicators			
1. Number of research outputs completed within the year	62	58	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4.00%	19.00%	5.00%
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	10	10	12
Output Indicators			
1. Number of trainees weighted by the length of training	16,363	19,281	16,527
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	24	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.00%	97.92%	95.00%