

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Bicol University shall give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 30 of RA 5521).

VISION : A world class university producing leaders and change agents for societal transformation and development.

MISSION : To give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 30 of RA 5521). The BU graduates shall be distinguished by their industry, nationalism and integrity. Along its line, extension service to the community and resource generation through its various productive endeavors shall compliment the University's mandated instruction-research function.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	94,332,000	91,119,000	109,396,000
	PS	76,144,000	71,455,000	88,396,000
	MOOE	18,188,000	19,664,000	21,000,000
000002000000000	Support to Operations	19,484,000	31,499,000	20,181,000
	PS	12,769,000	24,049,000	12,181,000
	MOOE	6,715,000	7,450,000	8,000,000
000003000000000	Operations	523,165,000	497,476,000	544,688,000
	PS	377,018,000	302,844,000	351,873,000
	MOOE	146,147,000	194,632,000	192,815,000
	Projects	79,719,000	106,448,000	87,938,000
	MOOE	110,000		
	CO	79,609,000	106,448,000	87,938,000
TOTAL AGENCY BUDGET		716,700,000	726,542,000	762,203,000
	PS	465,931,000	398,348,000	452,450,000
	MOOE	171,160,000	221,746,000	221,815,000
	CO	79,609,000	106,448,000	87,938,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,051	1,051	1,051
Total Number of Filled Positions	901	876	876

OPERATIONS BY MFO	PROPOSED 2016			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	302,891,000	173,165,000		476,056,000
MFO 2: ADVANCED EDUCATION SERVICES	11,061,000	6,500,000		17,561,000
MFO 3: RESEARCH SERVICES	3,564,000	9,650,000		13,214,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,640,000	3,500,000		7,140,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	417,089,000	221,815,000	87,938,000	726,842,000
Region V - Bicol	417,089,000	221,815,000	87,938,000	726,842,000
TOTAL AGENCY BUDGET	417,089,000	221,815,000	87,938,000	726,842,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Quality advanced and higher education program

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by SUC	186.45% (71.39% / 38.29%)	187% (71.88% / 38.45%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1,587	1.13% (1,605)
Percentage change in number of graduates in priority program	4,147	1.06% (4,191)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	8,084	0.25% (8,104)
Percentage change of students awarded financial aid who completed their degrees	1,317	0.76% (1,327)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a) 5	a) 5
b. Patented or commercialized	b) 0	b) 1
c. Adopted by the industry	c) 0	c) 1

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PhD)	a) 0	a) 1
b. Publishing (investigative, or basic and applied scientific research	b) 13	b) 7.69% (14)
c. Producing Technologies for commercialization of Livelihood improvement	c) 10	c) 11.11% (10)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	14	7.14% (15)
Percentage change in number of poor beneficiaries (households) of technology transfer/extension program and activities leading to livelihood improvement	570 households	5.26% (600 households)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	4261
Average passing percentage of licensure examinations	56%
Percentage of graduates who finished academic program according to the prescribed timeframe	88.54%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates in mandated and priority program	323
Percentage of graduates engaged in employment or whose status improved within 6 months of graduation	95.98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.13%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	58
Percentage of research outputs published in a recognized journal or submitted for patenting/patented	8.43%
Percentage of research projects completed within the original timeframe	98.28%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	30,737
Percentage of trainees who rate the training course as good or better	100%
Percentage of persons who received training or advisory services who rated timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	569,596	691,765	726,842
General Fund		691,765	726,842
R.A. No. 10633	569,596		
Automatic Appropriations	38,883	34,777	35,361
Retirement and Life Insurance Premiums	38,883	34,777	35,361

Continuing Appropriations	<u>27,055</u>	<u>46,110</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	26,224		
R.A. No. 10633		16,694	
Unobligated Releases for MOOE			
R.A. No. 10352	831		
R.A. No. 10633		29,416	
Budgetary Adjustment(s)	<u>130,718</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	70,079		
Miscellaneous Personnel Benefits Fund	49,527		
Pension and Gratuity Fund	<u>11,112</u>		
Total Available Appropriations	766,252	772,652	762,203
Unused Appropriations	<u>(49,552)</u>	<u>(46,110)</u>	
Unobligated Allotment	<u>(49,552)</u>	<u>(46,110)</u>	
TOTAL OBLIGATIONS	<u>716,700</u>	<u>726,542</u>	<u>762,203</u>
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Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 726,842,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
000001000000000	General Administration and Support	<u>84,823,000</u>	<u>21,000,000</u>		<u>105,823,000</u>
103001000100000	General Management and Supervision	P 40,341,000	P 21,000,000		P 61,341,000
103001000200000	Administration of Personnel Benefits	<u>44,482,000</u>			<u>44,482,000</u>
Sub-total, General Administration and Support		<u>84,823,000</u>	<u>21,000,000</u>		<u>105,823,000</u>
000002000000000	Support to Operations	<u>11,110,000</u>	<u>8,000,000</u>		<u>19,110,000</u>
264002000100000	Auxiliary Services	<u>11,110,000</u>	<u>8,000,000</u>		<u>19,110,000</u>
Sub-total, Support to Operations		<u>11,110,000</u>	<u>8,000,000</u>		<u>19,110,000</u>
000003000000000	Operations	<u>321,156,000</u>	<u>192,815,000</u>		<u>513,971,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>302,891,000</u>	<u>173,165,000</u>		<u>476,056,000</u>
264003010100000	Provision of Higher Education Services including P74,841,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,045,000 for Tulong Dunong	302,891,000	173,165,000		476,056,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>11,061,000</u>	<u>6,500,000</u>	<u>17,561,000</u>
264003020100000	Provision of Advanced Education Services	11,061,000	6,500,000	17,561,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>3,564,000</u>	<u>9,650,000</u>	<u>13,214,000</u>
267003030100000	Conduct of Research Services	3,564,000	9,650,000	13,214,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>3,640,000</u>	<u>3,500,000</u>	<u>7,140,000</u>
265003040100000	Provision of Extension Services	3,640,000	3,500,000	7,140,000
Sub-total, Operations		<u>321,156,000</u>	<u>192,815,000</u>	<u>513,971,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 417,089,000	P 221,815,000	P 638,904,000
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000004000000000	Locally-Funded Projects		<u>87,938,000</u>	<u>87,938,000</u>
000004010000000	Buildings and Other Structures		<u>87,938,000</u>	<u>87,938,000</u>
000004010100000	School Buildings		<u>87,938,000</u>	<u>87,938,000</u>
103004010100007	Construction of Multi-Tech Laboratory Phase III		25,000,000	25,000,000
105004010100008	Equipment for Coconut Project		15,000,000	15,000,000
103004010100009	BU Student Union Center, Phase I		30,000,000	30,000,000
103004010100010	Regional Information and Knowledge Center, Phase I		<u>17,938,000</u>	<u>17,938,000</u>
Sub-total, Locally-Funded Project(s)			<u>87,938,000</u>	<u>87,938,000</u>
TOTAL PROJECTS			P 87,938,000	P 87,938,000
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TOTAL NEW APPROPRIATIONS		P 417,089,000	P 221,815,000	P 726,842,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	326,177	289,808	294,678
Creation of New Positions			1,722
Total Permanent Positions	<u>326,177</u>	<u>289,808</u>	<u>296,400</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,487	21,768	21,024
Representation Allowance	307	312	312
Transportation Allowance	281	312	312
Clothing and Uniform Allowance	4,400	4,535	4,380
Productivity Incentive Allowance	1,798	1,814	
Honoraria	10,345	6,187	6,187
Year End Bonus	25,829	24,153	24,558
Cash Gift	4,637	4,535	4,380
Step Increment		724	1,384
Productivity Enhancement Incentive			4,380
Total Other Compensation Common to All	<u>69,084</u>	<u>64,340</u>	<u>66,917</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	66	87	87
Laundry Allowance	17		
Longevity Pay	47		
Lump-sum for filling of Positions - Civilian			39,423
Other Personnel Benefits	20,088		
Total Other Compensation for Specific Groups	<u>20,218</u>	<u>87</u>	<u>39,510</u>
Other Benefits			
Retirement and Life Insurance Premiums	35,441	34,777	35,361
PAG-IBIG Contributions	1,072	1,088	1,052
PhilHealth Contributions	3,163	2,766	2,705
Employees Compensation Insurance Premiums	1,070	1,087	1,051
Retirement Gratuity			2,714
Terminal Leave	5,827		2,345
Total Other Benefits	<u>46,573</u>	<u>39,718</u>	<u>45,228</u>
Non-Permanent Positions	<u>3,879</u>	<u>4,395</u>	<u>4,395</u>
TOTAL PERSONNEL SERVICES	<u>465,931</u>	<u>398,348</u>	<u>452,450</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	9,154	9,548	10,932
Training and Scholarship Expenses	54,430	101,863	85,469
Supplies and Materials Expenses	25,445	24,882	25,384
Utility Expenses	16,834	20,085	23,450
Communication Expenses	1,899	1,925	2,062
Demolition/Relocation and Desilting/Dredging Expenses			360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	342
Professional Services	5,248	5,489	8,078
General Services	30,174	28,868	31,520
Repairs and Maintenance	8,569	10,476	11,172
Taxes, Insurance Premiums and Other Fees	3,253	3,285	3,490
Labor and Wages	1,518	1,500	1,800
Other Maintenance and Operating Expenses			
Advertising Expenses	119	243	278
Printing and Publication Expenses	770	820	900
Representation Expenses	1,854	1,854	1,932
Transportation and Delivery Expenses	1,853	1,854	1,914
Rent/Lease Expenses	25		800
Membership Dues and Contributions to Organizations	179	110	350
Subscription Expenses	387	422	452
Other Maintenance and Operating Expenses	9,287	8,360	11,130
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>171,160</u>	<u>221,746</u>	<u>221,815</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>637,091</u>	<u>620,094</u>	<u>674,265</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	77,317	96,622	72,938
Machinery and Equipment Outlay		9,826	15,000
Transportation Equipment Outlay	2,292		
TOTAL CAPITAL OUTLAYS	<u>79,609</u>	<u>106,448</u>	<u>87,938</u>
GRAND TOTAL	<u>716,700</u>	<u>726,542</u>	<u>762,203</u>