

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	691,765	756,817	882,213
General Fund	691,765	756,817	882,213
Automatic Appropriations	39,381	35,361	42,270
Retirement and Life Insurance Premiums	39,381	35,361	42,270
Continuing Appropriations	46,110	145,091	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	16,694		
R.A. No. 10651		105,669	
Unobligated Releases for MOOE			
R.A. No. 10633	29,416		
R.A. No. 10651		39,422	
Budgetary Adjustment(s)	89,709		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	79,555		
Pension and Gratuity Fund	10,154		
Total Available Appropriations	866,965	937,269	924,483
Unused Appropriations	(162,008)	(145,091)	
Unobligated Allotment	(162,008)	(145,091)	
TOTAL OBLIGATIONS	704,957	792,178	924,483
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	151,518,000	109,396,000	154,104,000
	PS	135,324,000	88,396,000	137,270,000
	MOOE	16,194,000	21,000,000	16,834,000
000002000000000	Support to Operations	19,372,000	20,181,000	21,524,000
	PS	12,955,000	12,181,000	14,864,000
	MOOE	6,417,000	8,000,000	6,660,000
000003000000000	Operations	516,603,000	543,663,000	638,907,000
	PS	351,863,000	351,873,000	441,611,000
	MOOE	164,740,000	191,790,000	197,296,000
	Projects	17,464,000	118,938,000	109,948,000
	CO	17,464,000	118,938,000	109,948,000
TOTAL AGENCY BUDGET		704,957,000	792,178,000	924,483,000
	PS	500,142,000	452,450,000	593,745,000
	MOOE	187,351,000	220,790,000	220,790,000
	CO	17,464,000	118,938,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,051	1,051	1,051
Total Number of Filled Positions	871	885	885

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 882,213,000
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OPERATIONS BY MFO	PROPOSED 2017			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	382,012,000	170,550,000		552,562,000
MFO 2: ADVANCED EDUCATION SERVICES	14,546,000	4,656,000		19,202,000
MFO 3: RESEARCH SERVICES	4,414,000	19,981,000		24,395,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,449,000	2,109,000		5,558,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	551,475,000	220,790,000	109,948,000	882,213,000
National Capital Region (NCR)		21,020,000		21,020,000
Region V - Bicol	551,475,000	199,770,000	109,948,000	861,193,000
TOTAL AGENCY BUDGET	551,475,000	220,790,000	109,948,000	882,213,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	133,358,000	16,834,000		150,192,000
103001000100000	General Management and Supervision	P 45,363,000	P 16,834,000		P 62,197,000
103001000200000	Administration of Personnel Benefits	87,995,000			87,995,000
Sub-total, General Administration and Support		133,358,000	16,834,000		150,192,000
000002000000000	Support to Operations	13,696,000	6,660,000		20,356,000
264002000100000	Auxiliary Services	13,696,000	6,660,000		20,356,000
Sub-total, Support to Operations		13,696,000	6,660,000		20,356,000
000003000000000	Operations	404,421,000	197,296,000		601,717,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	382,012,000	170,550,000		552,562,000
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 P1,020,000 for Tulong Dunong	382,012,000	170,550,000		552,562,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	14,546,000	4,656,000		19,202,000
264003020100000	Provision of Advanced Education Services	14,546,000	4,656,000		19,202,000
000003030000000	MFO 3: RESEARCH SERVICES	4,414,000	19,981,000		24,395,000
267003030100000	Conduct of Research Services	4,414,000	19,981,000		24,395,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,449,000	2,109,000		5,558,000
265003040100000	Provision of Extension Services	3,449,000	2,109,000		5,558,000
Sub-total, Operations		404,421,000	197,296,000		601,717,000
TOTAL PROGRAMS AND ACTIVITIES		P 551,475,000	P 220,790,000		P 772,265,000
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000004000000000	Locally-Funded Projects			109,948,000	109,948,000
000004010000000	Buildings and Other Structures			109,948,000	109,948,000
000004010100000	School Buildings			29,948,000	29,948,000
268004010100023	Completion of BU Polangui Campus Computer Science and Engineering Building			15,000,000	15,000,000
268004010100024	BU College of Engineering - East Campus - Modernization Phase I			14,948,000	14,948,000

994 EXPENDITURE PROGRAM FY 2017 VOLUME I

000004010300000	Multipurpose / Facilities		<u>80,000,000</u>	<u>80,000,000</u>
270004010300001	BU Student Union Center Phase II		30,000,000	30,000,000
266004010300002	Three-Storey Library & Knowledge Center Phase II		30,000,000	30,000,000
103004010300003	Two-Storey Dormitory, Phase II		<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>109,948,000</u>	<u>109,948,000</u>
TOTAL PROJECTS			P 109,948,000	P 109,948,000
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TOTAL NEW APPROPRIATIONS			P 551,475,000	P 220,790,000
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			P 109,948,000	P 882,213,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	330,600	294,678	352,251
Creation of New Positions		1,722	
Total Permanent Positions	<u>330,600</u>	<u>296,400</u>	<u>352,251</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,868	21,024	21,240
Representation Allowance	305	312	312
Transportation Allowance	304	312	312
Clothing and Uniform Allowance	4,275	4,380	4,425
Productivity Incentive Allowance	1,792		
Honoraria	12,318	6,187	6,187
Mid-Year Bonus - Civilian			29,355
Year End Bonus	24,894	24,558	29,355
Cash Gift	4,418	4,380	4,425
Step Increment		1,384	2,186
Collective Negotiation Agreement	11,766		
Productivity Enhancement Incentive	24,542	4,380	4,425
Performance Based Bonus	10,508		
Total Other Compensation Common to All	<u>115,990</u>	<u>66,917</u>	<u>102,222</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	73	87	972
Laundry Allowance	16		
Lump-sum for filling of Positions - Civilian		39,423	67,348
Total Other Compensation for Specific Groups	<u>89</u>	<u>39,510</u>	<u>68,320</u>
Other Benefits			
Retirement and Life Insurance Premiums	35,096	35,361	42,270
PAG-IBIG Contributions	1,040	1,052	1,063
PhilHealth Contributions	3,075	2,705	2,818
Employees Compensation Insurance Premiums	1,040	1,051	1,063
Retirement Gratuity		2,714	15,661
Terminal Leave	10,154	2,345	3,682
Total Other Benefits	<u>50,405</u>	<u>45,228</u>	<u>66,557</u>
Non-Permanent Positions	<u>3,058</u>	<u>4,395</u>	<u>4,395</u>

TOTAL PERSONNEL SERVICES	500,142	452,450	593,745
Maintenance and Other Operating Expenses			
Travelling Expenses	7,884	10,932	9,967
Training and Scholarship Expenses	81,232	84,444	84,685
Supplies and Materials Expenses	21,442	25,384	26,625
Utility Expenses	13,036	23,450	22,402
Communication Expenses	1,657	2,062	1,604
Demolition/Relocation and Desilting/Dredging Expenses		360	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	342	162
Professional Services	4,482	8,078	6,676
General Services	30,050	31,520	30,364
Repairs and Maintenance	7,220	11,172	12,267
Financial Assistance/Subsidy	150		150
Taxes, Insurance Premiums and Other Fees	3,943	3,490	3,888
Labor and Wages	1,516	1,800	1,488
Other Maintenance and Operating Expenses			
Advertising Expenses	136	278	130
Printing and Publication Expenses	491	900	405
Representation Expenses	1,906	1,932	1,906
Transportation and Delivery Expenses	1,906	1,914	1,906
Rent/Lease Expenses		800	
Membership Dues and Contributions to Organizations	135	350	150
Subscription Expenses	207	452	243
Other Maintenance and Operating Expenses	9,796	11,130	15,772
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	187,351	220,790	220,790
TOTAL CURRENT OPERATING EXPENDITURES	687,493	673,240	814,535
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	17,004	103,938	109,948
Machinery and Equipment Outlay	460	15,000	
TOTAL CAPITAL OUTLAYS	17,464	118,938	109,948
GRAND TOTAL	704,957	792,178	924,483

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

Quality advanced and higher education program

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exams by SUC graduates / national average percentage passing in board programs covered by SUC	126.2%(74% / 58.7%)	126.2%(74% / 58.7%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs		
Percentage change in number of graduates in priority programs	4,261	4.34% (4446)
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	.25% (8,104)
Percentage change in number of students awarded financial aid who	1,317	.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 b) patented or commercialized c) Adopted by the industry	a) 5b) 0c) 0	a) 5b) 1c) 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-program (Ph.D.) b) Publishing investigative or basic and applied scientific research c) Producing technologies for commercialization of livelihood improvement	a) 0 b) 13 c) 10	a) 1 b) 7.69% (14) 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 of technology transfer/extension programs and activities leading to livelihood improvement	570 households	5.26% (600 households)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education		
Total number of graduates in mandated and priority programs		4,446
Average percentage passing in licensure exams by SUC graduates / national average percentage passing in board programs covered by SUC		126.16%
Percentage of graduates who finished their academic programs according to the prescribed timeframe		91.66%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates in mandated and priority programs		302
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation		93%
Percentage of students who rate timeliness of education delivery/supervision as good or better		91%

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed in the last three (3) years	175
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	9.71%
Percentage of research projects conducted or completed on schedule	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training	27,823.50
Percentage of trainees/clients who rate services as good or better	100%
Percentage of persons given training or advisory services who rate timeliness of services as good or better	100%