

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	756,817	948,254	934,894
General Fund	756,817	948,254	934,894
Automatic Appropriations	42,973	42,270	48,074
Retirement and Life Insurance Premiums	42,973	42,270	48,074
Continuing Appropriations	157,206	62,373	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	105,669		
R.A. No. 10717		16,754	
Unobligated Releases for MOOE			
R.A. No. 10651	51,537		
R.A. No. 10717		45,619	
Budgetary Adjustment(s)	79,826		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	73,408		
Pension and Gratuity Fund	6,418		
Total Available Appropriations	1,036,822	1,052,897	982,968
Unused Appropriations	(96,088)	(62,373)	
Unreleased Appropriation	(6,751)		
Unobligated Allotment	(89,337)	(62,373)	
TOTAL OBLIGATIONS	940,734	990,524	982,968

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	135,219,000	154,104,000	123,768,000
Regular	135,219,000	154,104,000	123,768,000
PS	117,526,000	137,270,000	96,015,000
MOOE	17,693,000	16,834,000	27,753,000
Support to Operations	18,299,000	21,524,000	94,419,000
Regular	18,299,000	21,524,000	24,419,000
PS	13,250,000	14,864,000	15,615,000
MOOE	5,049,000	6,660,000	8,804,000
Projects / Purpose			70,000,000
CO			70,000,000

Operations	585,482,000	659,307,000	764,781,000
Regular	585,482,000	659,307,000	685,688,000
PS	402,040,000	441,611,000	498,339,000
MOOE	183,442,000	217,696,000	187,349,000
Projects / Purpose			79,093,000
CO			79,093,000
Projects / Purpose	201,734,000	155,589,000	
MOOE		40,641,000	
CO	201,734,000	114,948,000	
TOTAL AGENCY BUDGET	940,734,000	990,524,000	982,968,000
Regular	739,000,000	834,935,000	833,875,000
PS	532,816,000	593,745,000	609,969,000
MOOE	206,184,000	241,190,000	223,906,000
Projects / Purpose	201,734,000	155,589,000	149,093,000
MOOE		40,641,000	
CO	201,734,000	114,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,146	1,146
Total Number of Filled Positions	911	902	902

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 934,894,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	428,621,000	171,816,000	79,093,000	679,530,000
ADVANCED EDUCATION PROGRAM	19,224,000	4,638,000		23,862,000
RESEARCH PROGRAM	4,876,000	8,742,000		13,618,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,166,000	2,153,000		5,319,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	561,895,000	223,906,000	149,093,000	934,894,000
Region V - Bicol	561,895,000	223,906,000	149,093,000	934,894,000
TOTAL AGENCY BUDGET	561,895,000	223,906,000	149,093,000	934,894,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	91,625,000	27,753,000		119,378,000
100000100001000	General Management and Supervision	51,293,000	27,753,000		79,046,000
100000100002000	Administration of Personnel Benefits	40,332,000			40,332,000
Sub-total, General Administration and Support		91,625,000	27,753,000		119,378,000
2000000000000000	Support to Operations	14,383,000	8,804,000	70,000,000	93,187,000
200000100001000	Auxiliary Services	14,383,000	8,804,000		23,187,000
	Project(s)				
	Locally-Funded Project(s)			70,000,000	70,000,000
200000200001000	BU Student Union Center Phase III			30,000,000	30,000,000
200000200002000	BU Library and Knowledge Center Phase 3			30,000,000	30,000,000
200000200003000	Installation of Retractable Bleacher Seating System at BUCENG Gymnasium			10,000,000	10,000,000
Sub-total, Support to Operations		14,383,000	8,804,000	70,000,000	93,187,000
3000000000000000	Operations	455,887,000	187,349,000	79,093,000	722,329,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	428,621,000	171,816,000	79,093,000	679,530,000
3101000000000000	HIGHER EDUCATION PROGRAM	428,621,000	171,816,000	79,093,000	679,530,000
310100100001000	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	428,621,000	171,816,000		600,437,000

Project(s)					
	Locally-Funded Project(s)			<u>79,093,000</u>	<u>79,093,000</u>
310100200004000	BU Electrical Engineering Bldg. Phase 1			29,093,000	29,093,000
310100200005000	Completion of BUPC Computer Science and Engineering Building			20,000,000	20,000,000
310100200006000	BU College of Engineering East Campus Modernization Phase II			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>24,100,000</u>	<u>13,380,000</u>		<u>37,480,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>19,224,000</u>	<u>4,638,000</u>		<u>23,862,000</u>
320100100001000	Provision of Advanced Education Services	19,224,000	4,638,000		23,862,000
320200000000000	RESEARCH PROGRAM	<u>4,876,000</u>	<u>8,742,000</u>		<u>13,618,000</u>
320200100001000	Conduct of Research Services	4,876,000	8,742,000		13,618,000
330000000000000	00 : Community engagement increased	<u>3,166,000</u>	<u>2,153,000</u>		<u>5,319,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,166,000</u>	<u>2,153,000</u>		<u>5,319,000</u>
330100100001000	Provision of Extension Services	3,166,000	2,153,000		5,319,000
	Sub-total, Operations	<u>455,887,000</u>	<u>187,349,000</u>	<u>79,093,000</u>	<u>722,329,000</u>
	TOTAL NEW APPROPRIATIONS	P 561,895,000	P 223,906,000	P 149,093,000	P 934,894,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	289,528	352,251	400,619
Total Permanent Positions	<u>289,528</u>	<u>352,251</u>	<u>400,619</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,132	21,240	21,648
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	4,300	4,425	4,510
Honoraria	12,734	6,187	6,187
Mid-Year Bonus - Civilian	26,416	29,355	33,384
Year End Bonus	27,268	29,355	33,384
Cash Gift	4,506	4,425	4,510
Step Increment		2,186	1,001
Collective Negotiation Agreement	15,708		
Productivity Enhancement Incentive	4,493	4,425	4,510
Performance Based Bonus	9,981		
Total Other Compensation Common to All	<u>127,162</u>	<u>102,222</u>	<u>109,758</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	97	972	112
Magna Carta for Public Social Workers			885
Lump-sum for Compensation Adjustment	27,516		
Lump-sum for filling of Positions - Civilian	30,515	67,348	32,108
Other Personnel Benefits	2,547		
Total Other Compensation for Specific Groups	<u>60,675</u>	<u>68,320</u>	<u>33,105</u>
Other Benefits			
Retirement and Life Insurance Premiums	38,479	42,270	48,074
PAG-IBIG Contributions	1,056	1,063	1,082
PhilHealth Contributions	3,132	2,818	3,296
Employees Compensation Insurance Premiums	1,055	1,063	1,082
Retirement Gratuity		15,661	6,274
Loyalty Award - Civilian	780		725
Terminal Leave	8,153	3,682	1,950
Total Other Benefits	<u>52,655</u>	<u>66,557</u>	<u>62,483</u>
Non-Permanent Positions	<u>2,796</u>	<u>4,395</u>	<u>4,004</u>
TOTAL PERSONNEL SERVICES	<u>532,816</u>	<u>593,745</u>	<u>609,969</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,796	9,967	7,108
Training and Scholarship Expenses	99,234	105,085	82,728
Supplies and Materials Expenses	20,498	26,625	27,110
Utility Expenses	15,785	22,402	36,085
Communication Expenses	1,748	1,604	2,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	162	180
Professional Services	4,576	6,676	5,225
General Services	29,670	30,364	33,291
Repairs and Maintenance	6,862	13,267	9,104
Financial Assistance/Subsidy		39,791	
Taxes, Insurance Premiums and Other Fees	4,406	3,888	8,527
Labor and Wages	1,344	1,488	1,440
Other Maintenance and Operating Expenses			
Advertising Expenses	105	130	30
Printing and Publication Expenses	515	405	620
Representation Expenses	1,912	1,906	1,914
Transportation and Delivery Expenses	1,912	1,906	1,914
Rent/Lease Expenses	42		
Membership Dues and Contributions to Organizations	93	150	115
Subscription Expenses	17	243	20
Other Maintenance and Operating Expenses	10,489	15,772	6,445
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>206,184</u>	<u>281,831</u>	<u>223,906</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>739,000</u>	<u>875,576</u>	<u>833,875</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	198,484	113,948	149,093
Machinery and Equipment Outlay	3,250	1,000	
TOTAL CAPITAL OUTLAYS	<u>201,734</u>	<u>114,948</u>	<u>149,093</u>
GRAND TOTAL	<u>940,734</u>	<u>990,524</u>	<u>982,968</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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	121.1%	126.2%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs		(74% / 58.7%)
Percentage change in number of graduates in priority programs	5.47% (4,689)	4.34% (4,446)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		.25% (8,104)
Percentage change in number of students awarded financial aid who		.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
b) Patented or commercialized		b) 1
c) Adopted by the industry		c) 1
Number of Research and development outputs in the fields of agro-industrial technology published in CHED recognized		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.)		a) 1
b) Publishing investigative or basic and applied scientific research		b) 7.69% (14)
c) Producing technologies for commercialization of livelihood improvement		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		7.14% (15)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement 5.26% (600 households)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education			
Number of graduates in mandated priority programs	4,261	4,689	4,446
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	56.00%	121.09%	126.16%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	88.54%	90.41%	91.66%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates in mandated and priority programs	323	144	302
Percentage of graduates engaged in employment or whose status improved within 6 months of graduation	95.98%	0	0
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	93.00%	98.48%	93%
Percentage of students who rate the timeliness of education delivery/supervision as good or better.	98.13%	100%	91.00%
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed	58	0	0
Number of research studies completed in the last three (3) years	0	176	175
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	8.43%	19.89%	9.71%
Percentage of research projects conducted or completed on schedule		100%	100%
Percentage of research projects completed within the original timeframe	98.28%		
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of persons trained weighted by the length of training	30,737.00	13,334.00	27,823.50
Percentage of trainees/clients who rate services as good or better	100%	100%	100%
Percentage of persons given training or advisory services who rate timeliness of services as good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 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	66%	70%
2. Percentage of graduates (2 years prior) that are employed	60%	70%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	74%	75%
2. Percentage of undergraduate programs with accreditation	77%	80%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	43%	50%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	98%
2. Percentage of accredited graduate programs	63%	70%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2
Output Indicators		
1. Number of research outputs completed within the year	55	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	8%
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	67	70

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Output Indicators

1. Number of trainees weighted by the length of training	13,334	14,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100	100