

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>376,483</u>	<u>458,957</u>	<u>557,775</u>
General Fund	376,483	458,957	557,775
Automatic Appropriations	<u>17,557</u>	<u>17,336</u>	<u>20,306</u>
Retirement and Life Insurance Premiums	17,557	17,336	20,306
Continuing Appropriations	<u>33,635</u>	<u>25,333</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,646		
R.A. No. 10717		6,390	
Unobligated Releases for MOOE			
R.A. No. 10651	27,989		
R.A. No. 10717		18,943	
Budgetary Adjustment(s)	<u>26,762</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,666		
Pension and Gratuity Fund	96		
Total Available Appropriations	<u>454,437</u>	<u>501,626</u>	<u>578,081</u>
Unused Appropriations	<u>( 52,600)</u>	<u>( 25,333)</u>	
Unreleased Appropriation	( 8,060)		
Unobligated Allotment	( 44,540)	( 25,333)	
TOTAL OBLIGATIONS	<u>401,837</u>	<u>476,293</u>	<u>578,081</u>

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	<u>77,713,000</u>	<u>84,417,000</u>	<u>64,508,000</u>
Regular	<u>77,713,000</u>	<u>84,417,000</u>	<u>64,508,000</u>
PS	45,831,000	67,758,000	50,403,000
MOOE	12,227,000	16,659,000	14,105,000
CO	19,655,000		

Support to Operations	<u>7,417,000</u>	<u>7,434,000</u>	<u>33,027,000</u>
Regular	<u>7,417,000</u>	<u>7,434,000</u>	<u>10,062,000</u>
PS	6,021,000	6,194,000	6,629,000
MOOE	1,307,000	1,240,000	3,433,000
CO	89,000		
Projects / Purpose			<u>22,965,000</u>
CO			22,965,000
Operations	<u>316,707,000</u>	<u>290,032,000</u>	<u>480,546,000</u>
Regular	<u>316,707,000</u>	<u>290,032,000</u>	<u>374,956,000</u>
PS	178,268,000	184,938,000	226,437,000
MOOE	84,765,000	105,094,000	148,519,000
CO	53,674,000		
Projects / Purpose			<u>105,590,000</u>
CO			105,590,000
Projects / Purpose		<u>94,410,000</u>	
CO		94,410,000	
TOTAL AGENCY BUDGET	<u>401,837,000</u>	<u>476,293,000</u>	<u>578,081,000</u>
Regular	<u>401,837,000</u>	<u>381,883,000</u>	<u>449,526,000</u>
PS	230,120,000	258,890,000	283,469,000
MOOE	98,299,000	122,993,000	166,057,000
CO	73,418,000		
Projects / Purpose		<u>94,410,000</u>	<u>128,555,000</u>
CO		94,410,000	128,555,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	555	555	555
Total Number of Filled Positions	379	383	383

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 557,775,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	181,593,000	142,093,000	105,590,000	429,276,000
ADVANCED EDUCATION PROGRAM	16,845,000	1,692,000		18,537,000
RESEARCH PROGRAM	7,560,000	2,688,000		10,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,432,000	2,046,000		4,478,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	263,163,000	166,057,000	128,555,000	557,775,000
Region V - Bicol	263,163,000	166,057,000	128,555,000	557,775,000
TOTAL AGENCY BUDGET	263,163,000	166,057,000	128,555,000	557,775,000

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	48,556,000	14,105,000		62,661,000
100000100001000	General Management and Supervision	25,860,000	14,105,000		39,965,000
100000100002000	Administration of Personnel Benefits	22,696,000			22,696,000
Sub-total, General Administration and Support		48,556,000	14,105,000		62,661,000
2000000000000000	Support to Operations	6,177,000	3,433,000	22,965,000	32,575,000
200000100001000	Auxiliary Services	6,177,000	3,433,000		9,610,000
Project(s)					
Locally-Funded Project(s)				22,965,000	22,965,000
200000200001000	Construction of Ladies Dormitory (Phase 1)			20,000,000	20,000,000
200000200004000	Rehabilitation of University Library			2,965,000	2,965,000
Sub-total, Support to Operations		6,177,000	3,433,000	22,965,000	32,575,000
3000000000000000	Operations	208,430,000	148,519,000	105,590,000	462,539,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	181,593,000	142,093,000	105,590,000	429,276,000
3101000000000000	HIGHER EDUCATION PROGRAM	181,593,000	142,093,000	105,590,000	429,276,000
310100100001000	Provision of Higher Education Services Including P 53,025,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P6,000,000 for Tulong Dunong	181,593,000	142,093,000		323,686,000

Project(s)					
	Locally-Funded Project(s)			<u>105,590,000</u>	<u>105,590,000</u>
310100200001000	Food Technology and Agri-Processing Center (Phase 2)			17,590,000	17,590,000
310100200002000	Student Admission for International Program Building			8,000,000	8,000,000
310100200003000	Food and Feed Testing Laboratory (Phase 1)			20,000,000	20,000,000
310100200004000	Construction of Two-Storey Science and Mathematics Centrum			15,000,000	15,000,000
310100200005000	Construction of Two-Storey Community Hub and Development Center			20,000,000	20,000,000
310100200006000	ICT Competency Building and Resources Center (Phase 1)			25,000,000	25,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>24,405,000</u>	<u>4,380,000</u>		<u>28,785,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>16,845,000</u>	<u>1,692,000</u>		<u>18,537,000</u>
320100100001000	Provision of Advanced Educational Services	16,845,000	1,692,000		18,537,000
320200000000000	RESEARCH PROGRAM	<u>7,560,000</u>	<u>2,688,000</u>		<u>10,248,000</u>
320200100001000	Conduct of Research Services	7,560,000	2,688,000		10,248,000
330000000000000	00 : Community engagement increased	<u>2,432,000</u>	<u>2,046,000</u>		<u>4,478,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,432,000</u>	<u>2,046,000</u>		<u>4,478,000</u>
330100100001000	Provision of Extension Services	2,432,000	2,046,000		4,478,000
	Sub-total, Operations	<u>208,430,000</u>	<u>148,519,000</u>	<u>105,590,000</u>	<u>462,539,000</u>
TOTAL NEW APPROPRIATIONS		P 263,163,000	P 166,057,000	P 128,555,000	P 557,775,000
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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	123,193	144,472	169,208
Total Permanent Positions	<u>123,193</u>	<u>144,472</u>	<u>169,208</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,673	9,360	9,192
Representation Allowance	324	180	180
Transportation Allowance	224	180	180
Clothing and Uniform Allowance	1,910	1,950	1,915
Honoraria	5,765	846	6,884

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Overtime Pay	731		
Mid-Year Bonus - Civilian	10,871	12,039	14,100
Year End Bonus	10,669	12,039	14,100
Cash Gift	1,893	1,950	1,915
Step Increment		937	422
Collective Negotiation Agreement	10,193		
Productivity Enhancement Incentive	1,885	1,950	1,915
Performance Based Bonus	4,372		
Total Other Compensation Common to All	<u>57,510</u>	<u>41,431</u>	<u>50,803</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	260	96	501
Lump-sum for filling of Positions - Civilian	10,977	41,292	22,626
Other Personnel Benefits	3,160		
Total Other Compensation for Specific Groups	<u>14,397</u>	<u>41,388</u>	<u>23,127</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,582	17,336	20,306
PAG-IBIG Contributions	434	468	460
PhilHealth Contributions	1,147	1,229	1,404
Employees Compensation Insurance Premiums	433	468	460
Loyalty Award - Civilian	365		
Terminal Leave	234	1,140	70
Total Other Benefits	<u>18,195</u>	<u>20,641</u>	<u>22,700</u>
Non-Permanent Positions	<u>16,825</u>	<u>10,958</u>	<u>17,631</u>
TOTAL PERSONNEL SERVICES	<u>230,120</u>	<u>258,890</u>	<u>283,469</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,734	4,963	3,522
Training and Scholarship Expenses	65,582	64,433	72,298
Supplies and Materials Expenses	5,005	11,676	18,207
Utility Expenses	7,882	9,000	36,882
Communication Expenses	306	1,084	780
Survey, Research, Exploration and Development Expenses		2,776	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	132	132
Professional Services	1,633	6,590	1,382
General Services	7,280	8,111	8,724
Repairs and Maintenance	2,783	4,165	2,207
Taxes, Insurance Premiums and Other Fees	236	1,197	18,442
Labor and Wages	205	567	350
Other Maintenance and Operating Expenses			
Advertising Expenses	23	168	120
Printing and Publication Expenses	702	347	298
Representation Expenses	1,837	3,548	948
Transportation and Delivery Expenses	21		
Rent/Lease Expenses	80	65	110
Membership Dues and Contributions to Organizations	72	125	65
Subscription Expenses	133	140	783
Other Maintenance and Operating Expenses	2,659	3,906	807
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>98,299</u>	<u>122,993</u>	<u>166,057</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>328,419</u>	<u>381,883</u>	<u>449,526</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	73,418	92,410	128,555
Machinery and Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	<u>73,418</u>	<u>94,410</u>	<u>128,555</u>
GRAND TOTAL	<u>401,837</u>	<u>476,293</u>	<u>578,081</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 exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	126.81 (40.27/31.75)	159% (57.02/36.37)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs		530
Percentage change in number of graduates in priority programs	1,582	1,175
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4,305	3,078
Percentage change in number of students awarded financial aid who completed their degrees		443
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) Patent-in-progress,	4	a) 5
b) Patented or commercialized		b) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals		4
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing Advanced Research Degree Programs (Ph.D.),		a) 10
b) Publishing (Investagative, or basic and applied scientific research),	20	b) -
c) Producing technologies for commercialization or livelihood improvement	9	c) 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	24	10 MOUs / MOAs

Percentage change in number of poor beneficiaries (households) of technology transfer/ extension programs and activities leading to livelihood improvement	124	25 (LGUs)
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<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Higher Education Services			
Total Number of Graduates	1,750	1,787	1,780
Percentage of graduates that are in priority courses	100%	100%	95%
Average Passing Percentage in Licensure	53%	104%	65%
Percentage of Program Accredited	5.95%	100%	10%
Percentage of graduates who finished programs according to the prescribed timeframe	80%	79%	80%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Advanced Education Services			
Total Number of Graduates	45	62	48
Percentage of graduates engaged in employment within 6 months after graduation	98%	100%	98%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	80%	81%	80%
<b>MFO 3: RESEARCH SERVICES</b>			
Research Services			
Number of research studies completed for the last 3 years	58	58	60
Percentage of research outputs published/ completed in a recognized journal	19%	19%	19%
Percentage of research projects completed within the original project timeframe	100%	100%	100%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Technical Advisory Extension Services			
Number of persons trained weighted by the length of training	15,584	19,281	16,363
Number of persons provided with technical advice	165	943	173
Percentage of trainees who rate the training as good or better	95%	98%	95%
Percentage of clients who rate the advisory services as good or better	95.00%	99.73%	95%
Percentage of request for training responded within 3 days upon requests	93%	98.62%	93%
Percentage of requests for technical advice that are responded to within 3 days	96%	99.48%	96%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%	97.92%	96%

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	104%	56%
2. Percentage of graduates (2 years prior) that are employed		80%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.58%	80%
2. Percentage of undergraduate programs with accreditation	100%	58.82%
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) c. producing technologies for commercialization or livelihood improvement d. whose research work resulted in an extension program		40%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	85%
2. Percentage of accredited graduate programs	100%	80%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		10
Output Indicators		
1. Number of research outputs completed within the year	58	62
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19%	4%
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



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Output Indicators

1. Number of trainees weighted by the length of training	19,281	16,363
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.92%	95.00%