

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>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>524,750</u>	<u>468,390</u>	<u>452,631</u>
General Fund	524,750	468,390	452,631
Automatic Appropriations	<u>20,499</u>	<u>23,840</u>	<u>24,114</u>
Retirement and Life Insurance Premiums	20,499	23,840	24,114
Continuing Appropriations		<u>40,917</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		8,246	
Unobligated Releases for MOOE			
R.A. No. 10964		32,671	

Budgetary Adjustment(s)	<u>178</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>178</u>		
Total Available Appropriations	545,427	533,147	476,745
Unused Appropriations	( 41,463)	( 40,917)	
Unreleased Appropriation	( 312)		
Unobligated Allotment	( 41,151)	( 40,917)	
TOTAL OBLIGATIONS	<u>503,964</u>	<u>492,230</u>	<u>476,745</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
GAS / STO / OPERATIONS / PROJECTS	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>63,081,000</u>	<u>122,250,000</u>	<u>102,245,000</u>
Regular	<u>63,081,000</u>	<u>122,250,000</u>	<u>102,245,000</u>
PS	52,363,000	81,637,000	65,541,000
MOOE	10,718,000	40,613,000	36,704,000
Support to Operations	<u>29,922,000</u>	<u>15,871,000</u>	<u>49,659,000</u>
Regular	<u>8,054,000</u>	<u>8,871,000</u>	<u>9,659,000</u>
PS	7,079,000	6,890,000	7,780,000
MOOE	975,000	1,981,000	1,879,000
Projects / Purpose	<u>21,868,000</u>	<u>7,000,000</u>	<u>40,000,000</u>
CO	21,868,000	7,000,000	40,000,000
Operations	<u>410,961,000</u>	<u>354,109,000</u>	<u>324,841,000</u>
Regular	<u>292,520,000</u>	<u>319,109,000</u>	<u>324,841,000</u>
PS	236,352,000	263,917,000	267,001,000
MOOE	56,168,000	55,192,000	57,840,000
Projects / Purpose	<u>118,441,000</u>	<u>35,000,000</u>	<u>                    </u>
CO	118,441,000	35,000,000	<u>                    </u>
TOTAL AGENCY BUDGET	<u>503,964,000</u>	<u>492,230,000</u>	<u>476,745,000</u>
Regular	<u>363,655,000</u>	<u>450,230,000</u>	<u>436,745,000</u>
PS	295,794,000	352,444,000	340,322,000
MOOE	67,861,000	97,786,000	96,423,000
Projects / Purpose	<u>140,309,000</u>	<u>42,000,000</u>	<u>40,000,000</u>
CO	140,309,000	42,000,000	40,000,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	555	555	555
Total Number of Filled Positions	454	449	449

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 452,631,000  
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## PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	216,496,000	53,983,000		270,479,000
ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000		22,971,000
RESEARCH PROGRAM	5,662,000	1,692,000		7,354,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000		2,528,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	316,208,000	96,423,000	40,000,000	452,631,000
Region V - Bicol	316,208,000	96,423,000	40,000,000	452,631,000
TOTAL AGENCY BUDGET	316,208,000	96,423,000	40,000,000	452,631,000

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

## Current Operating Expenditures

PROGRAMS	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1000000000000000 General Administration and Support	63,447,000	36,704,000		100,151,000
100000100001000 General Management and Supervision	28,986,000	36,704,000		65,690,000

100000100002000	Administration of Personnel Benefits	<u>34,461,000</u>		<u>34,461,000</u>
Sub-total, General Administration and Support		<u>63,447,000</u>	<u>36,704,000</u>	<u>100,151,000</u>
2000000000000000	Support to Operations	<u>7,269,000</u>	<u>1,879,000</u>	<u>40,000,000</u>
200000100001000	Auxiliary Services	<u>7,269,000</u>	<u>1,879,000</u>	<u>9,148,000</u>
	Project(s)			
	Locally-Funded Project(s)		<u>40,000,000</u>	<u>40,000,000</u>
200000200004000	Establishment and Construction of 3-Storey Solar-Powered Gender Neutral Student Dormitory			<u>40,000,000</u>
Sub-total, Support to Operations		<u>7,269,000</u>	<u>1,879,000</u>	<u>49,148,000</u>
3000000000000000	Operations	<u>245,492,000</u>	<u>57,840,000</u>	<u>303,332,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>216,496,000</u>	<u>53,983,000</u>	<u>270,479,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>216,496,000</u>	<u>53,983,000</u>	<u>270,479,000</u>
310100100002000	Provision of Higher Education Services	<u>216,496,000</u>	<u>53,983,000</u>	<u>270,479,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>27,605,000</u>	<u>2,720,000</u>	<u>30,325,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>21,943,000</u>	<u>1,028,000</u>	<u>22,971,000</u>
320100100001000	Provision of Advanced Educational Services	<u>21,943,000</u>	<u>1,028,000</u>	<u>22,971,000</u>
3202000000000000	RESEARCH PROGRAM	<u>5,662,000</u>	<u>1,692,000</u>	<u>7,354,000</u>
320200100001000	Conduct of Research Services	<u>5,662,000</u>	<u>1,692,000</u>	<u>7,354,000</u>
3300000000000000	00 : Community engagement increased	<u>1,391,000</u>	<u>1,137,000</u>	<u>2,528,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,391,000</u>	<u>1,137,000</u>	<u>2,528,000</u>
330100100001000	Provision of Extension Services	<u>1,391,000</u>	<u>1,137,000</u>	<u>2,528,000</u>
Sub-total, Operations		<u>245,492,000</u>	<u>57,840,000</u>	<u>303,332,000</u>
TOTAL NEW APPROPRIATIONS		P <u>316,208,000</u>	P <u>96,423,000</u>	P <u>40,000,000</u>
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	186,849	198,664	200,951	
Total Permanent Positions	186,849	198,664	200,951	
Other Compensation Common to All				
Personnel Economic Relief Allowance	10,422	10,344	10,776	
Representation Allowance	301	180	180	
Transportation Allowance	271	180	180	
Clothing and Uniform Allowance	2,442	2,586	2,694	
Honoraria	8,337	7,850	7,850	
Overtime Pay	1,081			
Mid-Year Bonus - Civilian	15,318	16,556	16,746	
Year End Bonus	16,848	16,556	16,746	
Cash Gift	2,032	2,155	2,245	
Productivity Enhancement Incentive	2,144	2,155	2,245	
Step Increment		496	503	
Collective Negotiation Agreement	12,345			
Total Other Compensation Common to All	71,541	59,058	60,165	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	559	688	705	
Lump-sum for filling of Positions - Civilian		46,645	28,944	
Total Other Compensation for Specific Groups	559	47,333	29,649	
Other Benefits				
Retirement and Life Insurance Premiums	20,498	23,840	24,114	
PAG-IBIG Contributions	559	517	540	
PhilHealth Contributions	1,981	2,024	2,048	
Employees Compensation Insurance Premiums	549	517	540	
Loyalty Award - Civilian	90	445	285	
Terminal Leave	292	3,533	5,517	
Total Other Benefits	23,969	30,876	33,044	
Non-Permanent Positions	12,876	16,513	16,513	
TOTAL PERSONNEL SERVICES	295,794	352,444	340,322	
Maintenance and Other Operating Expenses				
Travelling Expenses	1,700	3,135	6,943	
Training and Scholarship Expenses	10,233	9,344	8,721	
Supplies and Materials Expenses	11,785	12,480	14,229	
Utility Expenses	12,769	39,391	22,980	
Communication Expenses	148	531	663	
Awards/Rewards and Prizes	177	160	320	
Survey, Research, Exploration and Development Expenses			254	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	132	132	132	
Professional Services	1,579	3,271	720	
General Services	12,342	7,031	22,383	
Repairs and Maintenance	8,252	1,456	1,970	

Taxes, Insurance Premiums and Other Fees	2,706	15,634	9,665
Labor and Wages	72	757	38
Other Maintenance and Operating Expenses			
Advertising Expenses	6	90	25
Printing and Publication Expenses	250	190	455
Representation Expenses	1,550	2,223	2,545
Rent/Lease Expenses	58	310	142
Membership Dues and Contributions to Organizations	63	315	250
Subscription Expenses	368	75	600
Other Maintenance and Operating Expenses	3,671	1,261	3,388
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>67,861</u>	<u>97,786</u>	<u>96,423</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>363,655</u>	<u>450,230</u>	<u>436,745</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,877		
Buildings and Other Structures	128,435	42,000	40,000
Machinery and Equipment Outlay	1,997		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>140,309</u>	<u>42,000</u>	<u>40,000</u>
<b>GRAND TOTAL</b>	<u>503,964</u>	<u>492,230</u>	<u>476,745</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 poor but deserving students to quality tertiary education increased  
 Higher education research improved to promote economic productivity and innovation  
 Community engagement increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	63.92%
2. Percentage of graduates (2 years prior) that are employed	80%	87.98%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	100%
2. Percentage of undergraduate programs with accreditation	58.82%	91.67%

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.) or	10%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	15%	90%
c. producing technologies for commercialization or livelihood improvement or	10%	36%
d. whose research work resulted in an extension program	10%	88%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	85%	87.50%
2. Percentage of accredited graduate programs	80%	88%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
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Output Indicators

1. Number of research outputs completed within the year	62	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4%	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	11
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Output Indicators

1. Number of trainees weighted by the length of training	16,363	17,244
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	98.25%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2019 Targets

2020 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	59%	62%
2. Percentage of graduates (2 years prior) that are employed	53.33%	82%	85%

## Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	85%	91.58%
2. Percentage of undergraduate programs with accreditation	100%	80%	100%

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.) or	12.50%	10%	11%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	75%	15%	75%
c. producing technologies for commercialization or livelihood improvement or	17.50%	10%	17.50%
d. whose research work resulted in an extension program	22.50%	10%	22.50%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	90%	95%
2. Percentage of accredited graduate programs	100%	85%	90%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	11	12
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## Output Indicators

1. Number of research outputs completed within the year	58	65	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19%	5%	6%

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	12	14
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## Output Indicators

1. Number of trainees weighted by the length of training	19,281	16,527	19,281
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	12	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.92%	95%	97.92%