

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,027,536</u>	<u>1,029,752</u>	<u>1,086,960</u>
General Fund	1,027,536	1,029,752	1,086,960
Automatic Appropriations	<u>54,149</u>	<u>54,336</u>	<u>57,608</u>
Retirement and Life Insurance Premiums	54,149	54,336	57,608
Continuing Appropriations	<u>32,307</u>	<u>119,232</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		83,357	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		13,919	
R.A. No. 10964	21,889		
Unobligated Releases for MOOE			
R.A. No. 11260		14,471	
R.A. No. 10964	10,418		
Unobligated Releases for PS			
R.A. No. 11260		7,485	
Budgetary Adjustment(s)	<u>10,424</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,839		
Pension and Gratuity Fund	<u>3,585</u>		
Total Available Appropriations	<u>1,124,416</u>	<u>1,203,320</u>	<u>1,144,568</u>
Unused Appropriations	<u>(121,522)</u>	<u>(119,232)</u>	
Unreleased Appropriation	<u>(83,357)</u>	<u>(83,357)</u>	
Unobligated Allotment	<u>(38,165)</u>	<u>(35,875)</u>	
TOTAL OBLIGATIONS	<u>1,002,894</u>	<u>1,084,088</u>	<u>1,144,568</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>124,735,000</u>	<u>169,505,000</u>	<u>226,253,000</u>
Regular	<u>124,735,000</u>	<u>169,505,000</u>	<u>226,253,000</u>
PS	89,169,000	117,387,000	171,325,000
MOOE	35,566,000	52,118,000	54,928,000

Support to Operations	<u>24,919,000</u>	<u>71,549,000</u>	<u>76,615,000</u>
Regular	<u>24,077,000</u>	<u>31,549,000</u>	<u>32,615,000</u>
PS	17,783,000	16,464,000	16,675,000
MOOE	6,294,000	15,085,000	15,940,000
Projects / Purpose	<u>842,000</u>	<u>40,000,000</u>	<u>44,000,000</u>
CO	842,000	40,000,000	44,000,000
Operations	<u>853,240,000</u>	<u>843,034,000</u>	<u>841,700,000</u>
Regular	<u>712,699,000</u>	<u>722,534,000</u>	<u>779,166,000</u>
PS	622,245,000	625,585,000	660,416,000
MOOE	90,454,000	96,949,000	118,750,000
Projects / Purpose	<u>140,541,000</u>	<u>120,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	140,541,000	120,000,000	62,534,000
TOTAL AGENCY BUDGET	<u>1,002,894,000</u>	<u>1,084,088,000</u>	<u>1,144,568,000</u>
Regular	<u>861,511,000</u>	<u>923,588,000</u>	<u>1,038,034,000</u>
PS	729,197,000	759,436,000	848,416,000
MOOE	132,314,000	164,152,000	189,618,000
Projects / Purpose	<u>141,383,000</u>	<u>160,500,000</u>	<u>106,534,000</u>
MOOE		500,000	
CO	141,383,000	160,000,000	106,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,146	1,146
Total Number of Filled Positions	977	952	952

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,086,960,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	565,079,000	89,015,000	62,534,000	716,628,000
ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000		40,844,000
RESEARCH PROGRAM	3,196,000	23,853,000		27,049,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000		5,669,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	790,808,000	189,618,000	106,534,000	1,086,960,000
Region V - Bicol	790,808,000	189,618,000	106,534,000	1,086,960,000
TOTAL AGENCY BUDGET	790,808,000	189,618,000	106,534,000	1,086,960,000

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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	166,511,000	54,928,000		221,439,000
100000100001000 General Management and Supervision	55,588,000	54,928,000		110,516,000
100000100002000 Administration of Personnel Benefits	110,923,000			110,923,000
Sub-total, General Administration and Support	166,511,000	54,928,000		221,439,000
2000000000000000 Support to Operations	15,391,000	15,940,000	44,000,000	75,331,000
200000100001000 Auxiliary Services	15,391,000	15,940,000		31,331,000
Project(s)				
Locally-Funded Project(s)			44,000,000	44,000,000
200000200005000 Completion of Multi-Purpose Gymnasium, Polangui Campus			40,000,000	40,000,000
200000200006000 Completion of Two-Storey Bicol University College of Agriculture and Forestry Dormitory			4,000,000	4,000,000
Sub-total, Support to Operations	15,391,000	15,940,000	44,000,000	75,331,000
3000000000000000 Operations	608,906,000	118,750,000	62,534,000	790,190,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	565,079,000	89,015,000	62,534,000	716,628,000
3101000000000000 HIGHER EDUCATION PROGRAM	565,079,000	89,015,000	62,534,000	716,628,000
310100100001000 Provision of Higher Education Services	565,079,000	89,015,000		654,094,000

Project(s)					
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200022000	Construction of College of Law School Building			62,534,000	62,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,135,000	27,758,000		67,893,000
320100000000000	ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000		40,844,000
320100100001000	Provision of Advanced Education Services	36,939,000	3,905,000		40,844,000
320200000000000	RESEARCH PROGRAM	3,196,000	23,853,000		27,049,000
320200100001000	Conduct of Research Services	3,196,000	23,853,000		27,049,000
330000000000000	00 : Community engagement increased	3,692,000	1,977,000		5,669,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000		5,669,000
330100100001000	Provision of Extension Services	3,692,000	1,977,000		5,669,000
	Sub-total, Operations	608,906,000	118,750,000	62,534,000	790,190,000
TOTAL NEW APPROPRIATIONS		P 790,808,000	P 189,618,000	P 106,534,000	P 1,086,960,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	451,961	452,807	480,058
Total Permanent Positions	451,961	452,807	480,058
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,560	23,304	22,848
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	5,640	5,826	5,712
Honoraria	59,242	63,000	63,000
Mid-Year Bonus - Civilian	37,289	37,734	40,006
Year End Bonus	37,289	37,734	40,006
Cash Gift	4,700	4,855	4,760
Productivity Enhancement Incentive	4,700	4,855	4,760
Step Increment		1,131	1,199
Collective Negotiation Agreement	24,725		
Total Other Compensation Common to All	196,769	179,063	182,915

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,157	1,404	1,494
Lump-sum for filling of Positions - Civilian		52,549	105,565
Other Personnel Benefits	6,839		
Anniversary Bonus - Civilian			2,889
Total Other Compensation for Specific Groups	<u>7,996</u>	<u>53,953</u>	<u>109,948</u>
Other Benefits			
Retirement and Life Insurance Premiums	54,115	54,336	57,608
PAG-IBIG Contributions	1,129	1,165	1,142
PhilHealth Contributions	4,412	4,512	4,760
Employees Compensation Insurance Premiums	1,129	1,165	1,142
Loyalty Award - Civilian	820	580	1,260
Terminal Leave	6,696	7,685	5,358
Total Other Benefits	<u>68,301</u>	<u>69,443</u>	<u>71,270</u>
Non-Permanent Positions	<u>4,170</u>	<u>4,170</u>	<u>4,225</u>
TOTAL PERSONNEL SERVICES	<u>729,197</u>	<u>759,436</u>	<u>848,416</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,671	11,920	11,308
Training and Scholarship Expenses	7,015	6,211	8,813
Supplies and Materials Expenses	22,012	28,630	32,509
Utility Expenses	18,093	43,521	46,255
Communication Expenses	4,379	3,971	7,548
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	236
Professional Services	1,407	3,078	3,324
General Services	40,831	36,300	46,092
Repairs and Maintenance	6,919	4,821	7,215
Taxes, Insurance Premiums and Other Fees	5,482	6,377	5,471
Labor and Wages	424	1,437	1,919
Other Maintenance and Operating Expenses			
Advertising Expenses	12	150	10
Printing and Publication Expenses	271	220	669
Representation Expenses	1,782	1,914	2,060
Transportation and Delivery Expenses	1,760	1,914	1,923
Membership Dues and Contributions to Organizations	218	366	815
Subscription Expenses	23		
Other Maintenance and Operating Expenses	10,835	12,642	12,451
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>132,314</u>	<u>164,652</u>	<u>189,618</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>861,511</u>	<u>924,088</u>	<u>1,038,034</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	141,080	160,000	106,534
Machinery and Equipment Outlay	303		
TOTAL CAPITAL OUTLAYS	<u>141,383</u>	<u>160,000</u>	<u>106,534</u>
GRAND TOTAL	<u>1,002,894</u>	<u>1,084,088</u>	<u>1,144,568</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	70%	75%
2. Percentage of graduates (2 years prior) that are employed	70%	91%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75%	91%
2. Percentage of undergraduate programs with accreditation	80%	83%
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	67%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	100%
2. Percentage of accredited graduate programs	70%	78%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	60	62

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	9%
--	----	----

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	70	78
Output Indicators		
1. Number of trainees weighted by the length of training	14,500	14,563
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</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	66%	70%	70%
2. Percentage of graduates (2 years prior) that are employed	60%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	75%	75%
2. Percentage of undergraduate programs with accreditation	77%	80%	80%

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	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	43%	50%	50%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98%	98%	98%

2. Percentage of accredited graduate programs	63%	70%	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	2
Output Indicators			
1. Number of research outputs completed within the year	55	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	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	70
Output Indicators			
1. Number of trainees weighted by the length of training	13,334	14,500	14,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%