

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	468,390	454,131	574,020
General Fund	468,390	454,131	574,020
Automatic Appropriations	24,526	24,114	25,114
Retirement and Life Insurance Premiums	24,526	24,114	25,114
Continuing Appropriations	40,917	27,510	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,685	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,543	
R.A. No. 10964	8,246		
Unobligated Releases for MOOE			
R.A. No. 11260		12,211	
R.A. No. 10964	32,671		
Unobligated Releases for PS			
R.A. No. 11260		71	
Budgetary Adjustment(s)	7,473		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,024		
Pension and Gratuity Fund	4,449		
Total Available Appropriations	541,306	505,755	599,134

Unused Appropriations	(29,073)	(27,510)	
Unreleased Appropriation	(13,685)	(13,685)	
Unobligated Allotment	(15,388)	(13,825)	
TOTAL OBLIGATIONS	512,233	478,245	599,134

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	80,125,000	102,245,000	182,678,000
Regular	80,125,000	102,245,000	182,678,000
PS	39,717,000	65,541,000	120,607,000
MOOE	40,408,000	36,704,000	41,631,000
CO			20,440,000
Support to Operations	30,488,000	49,659,000	11,794,000
Regular	23,829,000	9,659,000	11,794,000
PS	7,631,000	7,780,000	7,707,000
MOOE	16,198,000	1,879,000	4,087,000
Projects / Purpose	6,659,000	40,000,000	
CO	6,659,000	40,000,000	
Operations	401,620,000	326,341,000	404,662,000
Regular	360,419,000	325,841,000	344,662,000
PS	310,729,000	267,001,000	275,985,000
MOOE	49,690,000	58,840,000	66,143,000
CO			2,534,000
Projects / Purpose	41,201,000	500,000	60,000,000
MOOE		500,000	
CO	41,201,000		60,000,000
TOTAL AGENCY BUDGET	512,233,000	478,245,000	599,134,000
Regular	464,373,000	437,745,000	539,134,000
PS	358,077,000	340,322,000	404,299,000
MOOE	106,296,000	97,423,000	111,861,000
CO			22,974,000
Projects / Purpose	47,860,000	40,500,000	60,000,000
MOOE		500,000	
CO	47,860,000	40,000,000	60,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	555	555	555
Total Number of Filled Positions	435	433	433

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 574,020,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	229,290,000	58,996,000	62,534,000	350,820,000
ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	379,185,000	111,861,000	82,974,000	574,020,000
Region V - Bicol	379,185,000	111,861,000	82,974,000	574,020,000
TOTAL AGENCY BUDGET	379,185,000	111,861,000	82,974,000	574,020,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	118,295,000	41,631,000	20,440,000	180,366,000
100000100001000 General Management and Supervision	31,239,000	41,631,000	20,440,000	93,310,000

100000100002000	Administration of Personnel Benefits	<u>87,056,000</u>			<u>87,056,000</u>
Sub-total, General Administration and Support		<u>118,295,000</u>	<u>41,631,000</u>	<u>20,440,000</u>	<u>180,366,000</u>
2000000000000000	Support to Operations	<u>7,170,000</u>	<u>4,087,000</u>		<u>11,257,000</u>
200000100001000	Auxiliary Services	<u>7,170,000</u>	<u>4,087,000</u>		<u>11,257,000</u>
Sub-total, Support to Operations		<u>7,170,000</u>	<u>4,087,000</u>		<u>11,257,000</u>
3000000000000000	Operations	<u>253,720,000</u>	<u>66,143,000</u>	<u>62,534,000</u>	<u>382,397,000</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>229,290,000</u>	<u>58,996,000</u>	<u>62,534,000</u>	<u>350,820,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>229,290,000</u>	<u>58,996,000</u>	<u>62,534,000</u>	<u>350,820,000</u>
310100100002000	Provision of Higher Education Services	<u>229,290,000</u>	<u>58,996,000</u>	<u>2,534,000</u>	<u>290,820,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>60,000,000</u>	<u>60,000,000</u>
310100200013000	Establishment of Two-Storey CBSUA Science Centrum Laboratory/Facility (Pili Campus)			<u>50,000,000</u>	<u>50,000,000</u>
310100200027000	Construction of Two-Storey Agribusiness Incubation Building			<u>10,000,000</u>	<u>10,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>22,414,000</u>	<u>5,894,000</u>		<u>28,308,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>16,297,000</u>	<u>1,140,000</u>		<u>17,437,000</u>
320100100001000	Provision of Advanced Educational Services	<u>16,297,000</u>	<u>1,140,000</u>		<u>17,437,000</u>
3202000000000000	RESEARCH PROGRAM	<u>6,117,000</u>	<u>4,754,000</u>		<u>10,871,000</u>
320200100001000	Conduct of Research Services	<u>6,117,000</u>	<u>4,754,000</u>		<u>10,871,000</u>
3300000000000000	00 : Community engagement increased	<u>2,016,000</u>	<u>1,253,000</u>		<u>3,269,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,016,000</u>	<u>1,253,000</u>		<u>3,269,000</u>
330100100001000	Provision of Extension Services	<u>2,016,000</u>	<u>1,253,000</u>		<u>3,269,000</u>
Sub-total, Operations		<u>253,720,000</u>	<u>66,143,000</u>	<u>62,534,000</u>	<u>382,397,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 379,185,000</u>	<u>P 111,861,000</u>	<u>P 82,974,000</u>	<u>P 574,020,000</u>
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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	207,671	200,951	209,282
Total Permanent Positions	207,671	200,951	209,282
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,239	10,776	10,392
Representation Allowance	329	180	192
Transportation Allowance	329	180	192
Clothing and Uniform Allowance	2,616	2,694	2,598
Honoraria	21,031	7,850	7,850
Overtime Pay	766		
Mid-Year Bonus - Civilian	17,877	16,746	17,440
Year End Bonus	17,893	16,746	17,440
Cash Gift	2,178	2,245	2,165
Productivity Enhancement Incentive	2,155	2,245	2,165
Step Increment		503	524
Collective Negotiation Agreement	11,925		
Total Other Compensation Common to All	87,338	60,165	60,958
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	556	705	743
Lump-sum for filling of Positions - Civilian		28,944	82,899
Other Personnel Benefits	8,962		
Total Other Compensation for Specific Groups	9,518	29,649	83,642
Other Benefits			
Retirement and Life Insurance Premiums	23,831	24,114	25,114
PAG-IBIG Contributions	519	540	520
PhilHealth Contributions	1,951	2,048	2,113
Employees Compensation Insurance Premiums	519	540	520
Loyalty Award - Civilian	430	285	425
Terminal Leave	9,068	5,517	4,157
Total Other Benefits	36,318	33,044	32,849
Non-Permanent Positions	17,232	16,513	17,568
TOTAL PERSONNEL SERVICES	358,077	340,322	404,299
Maintenance and Other Operating Expenses			
Travelling Expenses	4,467	6,943	6,548
Training and Scholarship Expenses	3,818	8,721	9,021
Supplies and Materials Expenses	9,738	14,229	21,618
Utility Expenses	12,538	22,980	26,552
Communication Expenses	339	663	1,282
Awards/Rewards and Prizes	359	1,320	1,428
Survey, Research, Exploration and Development Expenses		254	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,756	720	3,817
General Services	27,270	22,383	22,935

Repairs and Maintenance	34,475	1,970	1,834
Taxes, Insurance Premiums and Other Fees	2,695	9,665	9,651
Labor and Wages	48	38	38
Other Maintenance and Operating Expenses			
Advertising Expenses	13	25	25
Printing and Publication Expenses	502	455	455
Representation Expenses	2,540	2,545	2,145
Rent/Lease Expenses	449	142	142
Membership Dues and Contributions to Organizations	159	250	250
Subscription Expenses	109	600	600
Other Maintenance and Operating Expenses	3,889	3,888	3,388
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,296</u>	<u>97,923</u>	<u>111,861</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>464,373</u>	<u>438,245</u>	<u>516,160</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	47,860	40,000	60,000
Machinery and Equipment Outlay			22,974
TOTAL CAPITAL OUTLAYS	<u>47,860</u>	<u>40,000</u>	<u>82,974</u>
 GRAND TOTAL	<u>512,233</u>	<u>478,245</u>	<u>599,134</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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	59%	64.39%
2. Percentage of graduates (2 years prior) that are employed	82%	83%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	99.30%
2. Percentage of undergraduate programs with accreditation	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	10%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	15%	57.50%
c. producing technologies for commercialization or livelihood improvement or	10%	12.50%
d. whose research work resulted in an extension program	10%	10%

Output Indicators

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

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	65	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	15.20%

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	12	25
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Output Indicators

1. Number of trainees weighted by the length of training	16,527	16,655
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	98.72%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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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%	62%	62%
2. Percentage of graduates (2 years prior) that are employed	53.33%	85%	85%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	91.58%	91.58%
2. Percentage of undergraduate programs with accreditation	100%	100%	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%	11%	11%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	75%	75%	75%
c. producing technologies for commercialization or livelihood improvement or	17.50%	17.50%	17.50%
d. whose research work resulted in an extension program	22.50%	22.50%	22.50%

Output Indicators

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

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	58	65	69
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19%	6%	10%

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	14	15
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Output Indicators

1. Number of trainees weighted by the length of training	19,281	19,281	19,367
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	24	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.92%	97.92%	98%