

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	1,352,978	4,265,683	1,418,026
General Fund	1,352,978	4,265,683	1,418,026
Automatic Appropriations	63,240	61,274	62,756
Retirement and Life Insurance Premiums	63,240	61,274	62,756
Continuing Appropriations	140,979	28,173	
Unreleased Appropriation for Capital Outlays R.A. No. 11936		1,500	
Unreleased Appropriation for MOOE R.A. No. 11936		2,125	
Unobligated Releases for Capital Outlays R.A. No. 11639	109,568		
R.A. No. 11936		9,133	
Unobligated Releases for MOOE R.A. No. 11639	31,411		
R.A. No. 11936		15,415	
Budgetary Adjustment(s)	19,801		
Release(s) from: Pension and Gratuity Fund	19,801		
Total Available Appropriations	1,576,998	4,355,130	1,480,782
Unused Appropriations	(220,262)	(28,173)	
Unreleased Appropriation	(78,653)	(3,625)	
Unobligated Allotment	(141,609)	(24,548)	
TOTAL OBLIGATIONS	1,356,736	4,326,957	1,480,782

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	249,155,000	320,204,000	362,892,000
Regular	249,155,000	320,204,000	362,892,000
PS	206,771,000	262,244,000	302,771,000
MOOE	42,384,000	57,960,000	60,121,000

Support to Operations	<u>26,355,000</u>	<u>32,841,000</u>	<u>32,670,000</u>
Regular	<u>26,355,000</u>	<u>32,841,000</u>	<u>32,670,000</u>
PS	16,950,000	16,022,000	15,545,000
MOOE	9,405,000	16,819,000	17,125,000
Operations	<u>1,081,226,000</u>	<u>3,973,912,000</u>	<u>1,085,220,000</u>
Regular	<u>808,503,000</u>	<u>813,860,000</u>	<u>823,168,000</u>
PS	695,727,000	699,944,000	702,884,000
MOOE	112,776,000	93,916,000	100,284,000
CO		20,000,000	20,000,000
Projects / Purpose	<u>272,723,000</u>	<u>3,160,052,000</u>	<u>262,052,000</u>
Locally-Funded Project(s)	<u>272,723,000</u>	<u>3,160,052,000</u>	<u>262,052,000</u>
PS	5,451,000		
MOOE	229,189,000	249,052,000	238,052,000
CO	38,083,000	2,911,000,000	24,000,000
TOTAL AGENCY BUDGET	<u>1,356,736,000</u>	<u>4,326,957,000</u>	<u>1,480,782,000</u>
Regular	<u>1,084,013,000</u>	<u>1,166,905,000</u>	<u>1,218,730,000</u>
PS	919,448,000	978,210,000	1,021,200,000
MOOE	164,565,000	168,695,000	177,530,000
CO		20,000,000	20,000,000
Projects / Purpose	<u>272,723,000</u>	<u>3,160,052,000</u>	<u>262,052,000</u>
Locally-Funded Project(s)	<u>272,723,000</u>	<u>3,160,052,000</u>	<u>262,052,000</u>
PS	5,451,000		
MOOE	229,189,000	249,052,000	238,052,000
CO	38,083,000	2,911,000,000	24,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,312	1,312	1,312
Total Number of Filled Positions	959	1,002	1,002

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,418,026,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	607,781,000	306,328,000	44,000,000	958,109,000
ADVANCED EDUCATION PROGRAM	31,129,000	4,196,000		35,325,000
RESEARCH PROGRAM	5,429,000	25,688,000		31,117,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,676,000	2,124,000		5,800,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	958,444,000	415,582,000	44,000,000	1,418,026,000
Region V - Bicol	958,444,000	415,582,000	44,000,000	1,418,026,000
TOTAL AGENCY BUDGET	958,444,000	415,582,000	44,000,000	1,418,026,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	296,084,000	60,121,000		356,205,000
100000100001000	General Management and Supervision	76,067,000	60,121,000		136,188,000
100000100002000	Administration of Personnel Benefits	220,017,000			220,017,000
Sub-total, General Administration and Support		296,084,000	60,121,000		356,205,000
2000000000000000	Support to Operations	14,345,000	17,125,000		31,470,000
200000100001000	Auxiliary Services	14,345,000	17,125,000		31,470,000
Sub-total, Support to Operations		14,345,000	17,125,000		31,470,000
3000000000000000	Operations	648,015,000	100,284,000	20,000,000	768,299,000
3101000000000000	HIGHER EDUCATION PROGRAM	607,781,000	68,276,000	20,000,000	696,057,000
310100100001000	Provision of Higher Education Services	607,781,000	68,276,000	20,000,000	696,057,000
3201000000000000	ADVANCED EDUCATION PROGRAM	31,129,000	4,196,000		35,325,000
320100100001000	Provision of Advanced Education Services	31,129,000	4,196,000		35,325,000
3202000000000000	RESEARCH PROGRAM	5,429,000	25,688,000		31,117,000
320200100001000	Conduct of Research Services	5,429,000	25,688,000		31,117,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,676,000	2,124,000		5,800,000
330100100001000	Provision of Extension Services	3,676,000	2,124,000		5,800,000
Sub-total, Operations		648,015,000	100,284,000	20,000,000	768,299,000
Sub-total, Program(s)		P 958,444,000	P 177,530,000	P 20,000,000	P 1,155,974,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200037000	Free Higher Education	238,052,000		238,052,000
310100200058000	Rehabilitation/Renovation of Agricultural Engineering Building		24,000,000	24,000,000
Sub-total, Locally-Funded Project(s)		238,052,000	24,000,000	262,052,000
Sub-total, Project(s)		P 238,052,000	P 24,000,000	P 262,052,000
TOTAL NEW APPROPRIATIONS		P 958,444,000	P 415,582,000	P 44,000,000
				P 1,418,026,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	534,228	510,607	522,973
Total Permanent Positions	534,228	510,607	522,973
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,897	22,992	24,048
Representation Allowance	297	312	366
Transportation Allowance	297	312	366
Clothing and Uniform Allowance	5,472	5,748	7,014
Honoraria	113,682	63,000	63,000
Mid-Year Bonus - Civilian	41,862	42,551	43,580
Year End Bonus	42,461	42,551	43,580
Cash Gift	4,778	4,790	5,010
Productivity Enhancement Incentive	4,722	4,790	5,010
Step Increment		1,276	1,307
Collective Negotiation Agreement	29,470		
Total Other Compensation Common to All	265,938	188,322	193,281
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,252	1,359	1,406
Lump-sum for filling of Positions - Civilian		184,808	204,584
Other Personnel Benefits	19,490		
Anniversary Bonus - Civilian		2,895	
Total Other Compensation for Specific Groups	20,742	189,062	205,990
Other Benefits			
Retirement and Life Insurance Premiums	60,907	61,274	62,756
PAG-IBIG Contributions	1,139	1,150	2,405
PhilHealth Contributions	9,223	10,660	12,408
Employees Compensation Insurance Premiums	1,138	1,150	1,201
Loyalty Award - Civilian	690	675	720
Terminal Leave	26,963	11,321	15,433
Total Other Benefits	100,060	86,230	94,923
Non-Permanent Positions	3,931	3,989	4,033
TOTAL PERSONNEL SERVICES	924,899	978,210	1,021,200

Maintenance and Other Operating Expenses

Travelling Expenses	10,240	6,900	7,896
Training and Scholarship Expenses	14,009	7,455	7,455
Supplies and Materials Expenses	23,744	30,167	30,473
Utility Expenses	27,221	37,831	39,706
Communication Expenses	1,843	7,299	7,299
Awards/Rewards and Prizes	985	1,000	1,000
Survey, Research, Exploration and Development Expenses		2,000	4,658
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,401	2,101	2,101
General Services	56,952	45,792	46,792
Repairs and Maintenance	9,137	4,815	4,815
Financial Assistance/Subsidy	216,334	240,052	238,052
Taxes, Insurance Premiums and Other Fees	4,182	3,111	3,111
Labor and Wages	225	1,640	1,640
Other Maintenance and Operating Expenses			
Advertising Expenses	200	10	10
Printing and Publication Expenses	589	920	920
Representation Expenses	1,597	1,914	1,914
Transportation and Delivery Expenses	1,376	1,914	1,914
Membership Dues and Contributions to Organizations	111	800	800
Subscription Expenses	447		
Other Maintenance and Operating Expenses	22,981	21,846	14,846
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	393,754	417,747	415,582
TOTAL CURRENT OPERATING EXPENDITURES	1,318,653	1,395,957	1,436,782
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,350,000	
Buildings and Other Structures	27,475	561,000	24,000
Machinery and Equipment Outlay	10,608	20,000	20,000
TOTAL CAPITAL OUTLAYS	38,083	2,931,000	44,000
GRAND TOTAL	1,356,736	4,326,957	1,480,782

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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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		P 995,424,000
HIGHER EDUCATION PROGRAM		P 995,424,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00%	75.66%
2. Percentage of graduates (2 years prior) that are employed	70.00%	62.00%

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.00%	72.40%
2. Percentage of undergraduate programs with accreditation	80.00%	81.25%
Higher education research improved to promote economic productivity and innovation		P 79,840,000
ADVANCED EDUCATION PROGRAM		P 44,907,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	75.07%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	98.00%	100.00%
2. Percentage of accredited graduate programs	70.00%	68.89%
RESEARCH PROGRAM		P 34,933,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	60	123
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00%	17.00%
Community engagement increased		P 5,962,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,962,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	70	74
Output Indicator(s)		
1. Number of trainees weighted by the length of training	14,500	13,383
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	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 3,897,064,000	P 1,010,643,000
HIGHER EDUCATION PROGRAM		P 3,897,064,000	P 1,010,643,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.00%	70.00%	68.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	70.00%	70.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74.00%	75.00%	73.00%
2. Percentage of undergraduate programs with accreditation	77.00%	80.00%	80.00%
Higher education research improved to promote economic productivity and innovation		P 70,109,000	P 68,538,000
ADVANCED EDUCATION PROGRAM		P 42,706,000	P 36,905,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.00%	50.00%	50.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	98.00%	98.00%	98.00%
2. Percentage of accredited graduate programs	63.00%	70.00%	70.00%
RESEARCH PROGRAM		P 27,403,000	P 31,633,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
Output Indicator(s)			
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	8.00%	8.00%	8.00%

Community engagement increased		P 6,739,000	P 6,039,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,739,000	P 6,039,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	67	70	70
Output Indicator(s)			
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	100.00%	100.00%	98.00%