

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>2,190,579</u>	<u>2,438,502</u>	<u>969,471</u>
General Fund	2,190,579	2,438,502	969,471
Automatic Appropriations	<u>30,079</u>	<u>28,148</u>	<u>29,088</u>
Retirement and Life Insurance Premiums	30,079	28,148	29,088
Continuing Appropriations	<u>9,578</u>	<u>1,252,283</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936		3	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,606		
R.A. No. 11936		1,250,026	
Unobligated Releases for MOOE			
R.A. No. 11639	6,972		
R.A. No. 11936		2,254	
Budgetary Adjustment(s)	<u>6,342</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,342		
Total Available Appropriations	<u>2,236,578</u>	<u>3,718,933</u>	<u>998,559</u>
Unused Appropriations	<u>(1,328,246)</u>	<u>(1,252,283)</u>	
Unreleased Appropriation	(72,924)	(3)	
Unobligated Allotment	<u>(1,255,322)</u>	<u>(1,252,280)</u>	
TOTAL OBLIGATIONS	<u>908,332</u>	<u>2,466,650</u>	<u>998,559</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	91,791,000	193,199,000	202,730,000
Regular	91,791,000	193,199,000	202,730,000
PS	52,140,000	147,885,000	150,302,000
MOOE	39,651,000	45,314,000	45,028,000
CO			7,400,000
Support to Operations	13,256,000	12,572,000	12,229,000
Regular	13,256,000	12,572,000	12,229,000
PS	11,136,000	7,246,000	6,794,000
MOOE	2,120,000	5,326,000	5,435,000
Operations	803,285,000	2,260,879,000	783,600,000
Regular	403,740,000	390,512,000	405,983,000
PS	340,341,000	299,679,000	313,847,000
MOOE	63,399,000	70,833,000	72,136,000
CO		20,000,000	20,000,000
Projects / Purpose	399,545,000	1,870,367,000	377,617,000
Locally-Funded Project(s)	399,545,000	1,870,367,000	377,617,000
MOOE	372,154,000	370,367,000	365,117,000
CO	27,391,000	1,500,000,000	12,500,000
TOTAL AGENCY BUDGET	908,332,000	2,466,650,000	998,559,000
Regular	508,787,000	596,283,000	620,942,000
PS	403,617,000	454,810,000	470,943,000
MOOE	105,170,000	121,473,000	122,599,000
CO		20,000,000	27,400,000
Projects / Purpose	399,545,000	1,870,367,000	377,617,000
Locally-Funded Project(s)	399,545,000	1,870,367,000	377,617,000
MOOE	372,154,000	370,367,000	365,117,000
CO	27,391,000	1,500,000,000	12,500,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	634	634	634
Total Number of Filled Positions	435	436	436

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 969,471,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	267,932,000	428,504,000	32,500,000	728,936,000
ADVANCED EDUCATION PROGRAM	10,411,000	1,225,000		11,636,000
RESEARCH PROGRAM	6,017,000	6,178,000		12,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,568,000	1,346,000		4,914,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	441,855,000	487,716,000	39,900,000	969,471,000
Region V - Bicol	441,855,000	487,716,000	39,900,000	969,471,000
TOTAL AGENCY BUDGET	441,855,000	487,716,000	39,900,000	969,471,000

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	147,663,000	45,028,000	7,400,000	200,091,000
100000100001000 General Management and Supervision	42,804,000	45,028,000	7,400,000	95,232,000
100000100002000 Administration of Personnel Benefits	104,859,000			104,859,000
Sub-total, General Administration and Support	147,663,000	45,028,000	7,400,000	200,091,000
2000000000000000 Support to Operations	6,264,000	5,435,000		11,699,000
200000100001000 Auxiliary Services	6,264,000	5,435,000		11,699,000
Sub-total, Support to Operations	6,264,000	5,435,000		11,699,000

3000000000000000	Operations	<u>287,928,000</u>	<u>72,136,000</u>	<u>20,000,000</u>	<u>380,064,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>267,932,000</u>	<u>63,387,000</u>	<u>20,000,000</u>	<u>351,319,000</u>
310100100002000	Provision of Higher Education Services	267,932,000	63,387,000	20,000,000	351,319,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>10,411,000</u>	<u>1,225,000</u>		<u>11,636,000</u>
320100100001000	Provision of Advanced Education Services	10,411,000	1,225,000		11,636,000
3202000000000000	RESEARCH PROGRAM	<u>6,017,000</u>	<u>6,178,000</u>		<u>12,195,000</u>
320200100001000	Conduct of Research Services	6,017,000	6,178,000		12,195,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,568,000</u>	<u>1,346,000</u>		<u>4,914,000</u>
330100100001000	Provision of Extension Services	3,568,000	1,346,000		4,914,000
Sub-total, Operations		<u>287,928,000</u>	<u>72,136,000</u>	<u>20,000,000</u>	<u>380,064,000</u>
Sub-total, Program(s)		P <u>441,855,000</u>	P <u>122,599,000</u>	P <u>27,400,000</u>	P <u>591,854,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200049000	Free Higher Education		365,117,000		365,117,000
310100200060000	Construction of Three-Storey University Library, Pasacao Campus, Phase I			<u>12,500,000</u>	<u>12,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>365,117,000</u>	<u>12,500,000</u>	<u>377,617,000</u>
Sub-total, Project(s)			P <u>365,117,000</u>	P <u>12,500,000</u>	P <u>377,617,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>441,855,000</u>	P <u>487,716,000</u>	P <u>39,900,000</u>	P <u>969,471,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	241,097	234,560	242,399
Total Permanent Positions	<u>241,097</u>	<u>234,560</u>	<u>242,399</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,888	10,992	10,464
Representation Allowance	300	192	222
Transportation Allowance	192	192	222
Clothing and Uniform Allowance	2,598	2,748	3,052
Honoraria	11,734	7,849	7,849
Overtime Pay	620		

Mid-Year Bonus - Civilian	18,965	19,546	20,201
Year End Bonus	19,690	19,546	20,201
Cash Gift	2,289	2,290	2,180
Productivity Enhancement Incentive	2,262	2,290	2,180
Performance Based Bonus	6,335		
Step Increment		587	606
Collective Negotiation Agreement	14,499		
Total Other Compensation Common to All	90,372	66,232	67,177
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	652	806	547
Lump-sum for filling of Positions - Civilian		93,187	101,180
Other Personnel Benefits	16,108		
Anniversary Bonus - Civilian	1,368		
Total Other Compensation for Specific Groups	18,128	93,993	101,727
Other Benefits			
Retirement and Life Insurance Premiums	27,573	28,148	29,088
PAG-IBIG Contributions	547	549	1,048
PhilHealth Contributions	4,370	4,955	5,727
Employees Compensation Insurance Premiums	530	549	523
Loyalty Award - Civilian	400	320	305
Terminal Leave	3,830	6,430	3,679
Total Other Benefits	37,250	40,951	40,370
Non-Permanent Positions	16,770	19,074	19,270
TOTAL PERSONNEL SERVICES	403,617	454,810	470,943
Maintenance and Other Operating Expenses			
Travelling Expenses	1,795	5,028	4,062
Training and Scholarship Expenses	5,809	4,055	4,256
Supplies and Materials Expenses	7,227	11,772	10,209
Utility Expenses	27,451	37,650	31,229
Communication Expenses	1,145	1,030	1,145
Awards/Rewards and Prizes	652	1,060	987
Survey, Research, Exploration and Development Expenses	1,870	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	132	122
Professional Services	2,473	6,250	7,253
General Services	38,885	27,900	36,168
Repairs and Maintenance	8,763	7,300	9,621
Financial Assistance/Subsidy	366,414	368,367	365,117
Taxes, Insurance Premiums and Other Fees	4,830	9,550	11,171
Labor and Wages	6		6
Other Maintenance and Operating Expenses			
Advertising Expenses	20	50	20
Printing and Publication Expenses	426	410	926
Representation Expenses	2,223	2,246	2,223
Rent/Lease Expenses	348	340	675
Membership Dues and Contributions to Organizations	96	170	96
Subscription Expenses	200	1,000	200
Other Maintenance and Operating Expenses	6,569	5,530	2,230
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	477,324	491,840	487,716
TOTAL CURRENT OPERATING EXPENDITURES	880,941	946,650	958,659
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,480,000	
Buildings and Other Structures	25,515	20,000	12,500
Machinery and Equipment Outlay	1,456	2,600	20,000

Transportation Equipment Outlay		17,400	7,400
Furniture, Fixtures and Books Outlay	420		
TOTAL CAPITAL OUTLAYS	<u>27,391</u>	<u>1,520,000</u>	<u>39,900</u>
GRAND TOTAL	<u>908,332</u>	<u>2,466,650</u>	<u>998,559</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>2023 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		P 773,195,000
HIGHER EDUCATION PROGRAM		P 773,195,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	63.00%	73.13%
2. Percentage of graduates (2 years prior) that are employed	86.00%	83.15%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.00%	75.38%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 25,699,000
ADVANCED EDUCATION PROGRAM		P 13,454,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	76.00%	77.00%
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	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 12,245,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	15
Output Indicator(s)		
1. Number of research outputs completed within the year	79	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.00%	48.00%
Community engagement increased		P 4,391,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,391,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	62
Output Indicator(s)		
1. Number of trainees weighted by the length of training	19,670	21,190
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	26	34
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.35%	99.45%

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 2,233,101,000	P 753,210,000
HIGHER EDUCATION PROGRAM		P 2,233,101,000	P 753,210,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	104.00%	64.00%	65.00%
2. Percentage of graduates (2 years prior) that are employed	53.33%	87.00%	88.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	93.00%	93.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 22,604,000	P 25,181,000
ADVANCED EDUCATION PROGRAM		P 10,755,000	P 12,459,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75.00%	76.00%	76.00%
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	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 11,849,000	P 12,722,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	15	16
Output Indicator(s)			
1. Number of research outputs completed within the year	58	87	88
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.00%	13.00%	14.00%
Community engagement increased		P 5,174,000	P 5,209,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,174,000	P 5,209,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	20	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	19,281	19,700	19,730
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	27	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.92%	98.36%	98.37%