K.4. BILIRAN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	337,158	426,749	257,507
General Fund	337,158	426,749	257,507
Automatic Appropriations	4,868	14,836	15,333
Retirement and Life Insurance Premiums	4,868	14,836	15,333
Continuing Appropriations	6,609	9,785	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	3,965		
R.A. No. 11465		9,603	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,130		
R.A. No. 11465		58	
Unobligated Releases for PS			
R.A. No. 11260	1,514		
R.A. No. 11465		124	
Budgetary Adjustment(s)	6,078		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,509		
Pension and Gratuity Fund	1,365		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(1,130)		
R.A. No. 11465	(18,666)		
Total Available Appropriations	354,713	451,370	272,840

Unused Appropriations	(12,741)	(9,785)	
Unreleased Appropriation	(11,045)	(9,603)	
Unobligated Allotment	(1,696)	(182)	
TOTAL OBLIGATIONS	341,972	441,585	272,840

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2020 Actual	2021 Current	2022 Proposed)
General Administration and Support	45,484,000	79,625,000	61,512,000
Regular	30,906,000	51,625,000	61,512,000
PS	25,155,000	42,153,000	52,040,000
MOOE	5,751,000	9,472,000	9,472,000
Projects / Purpose	14,578,000	28,000,000	
CO	14,578,000	28,000,000	
Support to Operations	1,363,000	1,765,000	1,765,000
Regular	1,363,000	1,765,000	1,765,000
PS	767,000		
MOOE	596,000	1,765,000	1,765,000
Operations	295,125,000	360,195,000	209,563,000
Regular	163,353,000	228,877,000	209,563,000
PS	153,352,000	152,728,000	156,430,000
MOOE	10,001,000	53,133,000	53,133,000
CO		23,016,000	
Projects / Purpose	131,772,000	131,318,000	
MOOE		1,000,000	
CO	131,772,000	130,318,000	
TOTAL AGENCY BUDGET	341,972,000	441,585,000	272,840,000
Regular	195,622,000	282,267,000	272,840,000
PS	179,274,000	194,881,000	208,470,000
MOOE	16,348,000	64,370,000	64,370,000
CO		23,016,000	
Projects / Purpose	146,350,000	159,318,000	
MOOE		1,000,000	
CO	146,350,000	158,318,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	353	355	355
Total Number of Filled Positions	302	306	306

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 257,507,000

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	143,098,000	51,039,000		194,137,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	193,137,000	64,370,000		257,507,000
Region VIII - Eastern Visayas	193,137,000	64,370,000		257,507,000
TOTAL AGENCY BUDGET	193,137,000	64,370,000		257,507,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	50,039,000	9,472,000		59,511,000
100000100001000	General Management and Supervision	23,508,000	9,472,000		32,980,000
100000100002000	Administration of Personnel Benefits	26,531,000			26,531,000
Sub-total, General Administration and Support		50,039,000	9,472,000		59,511,000

200000000000000	Support to Operations		1,765,000	1,765,000
200000100001000	Auxiliary Services		1,765,000	1,765,000
Sub-total, Support to Operations			1,765,000	1,765,000
300000000000000	Operations	143,098,000	53,133,000	196,231,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,098,000	51,039,000	194,137,000
310100000000000	HIGHER EDUCATION PROGRAM	143,098,000	51,039,000	194,137,000
310100100001000	Provision of Higher Education Services	143,098,000	51,039,000	194,137,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,712,000	1,712,000
320100000000000	ADVANCED EDUCATION PROGRAM		47,000	47,000
320100100001000	Provision of Advanced Education Services		47,000	47,000
320200000000000	RESEARCH PROGRAM		1,665,000	1,665,000
320200100001000	Conduct of Research Services		1,665,000	1,665,000
330000000000000	OO : Community engagement increased		382,000	382,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		382,000	382,000
330100100001000	Provision of Extension Services		382,000	382,000
Sub-total, Operations		143,098,000	53,133,000	196,231,000
TOTAL NEW APPROPRIATIONS		P 193,137,000	P 64,370,000	P 257,507,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	129,183	123,640	127,773
Total Permanent Positions	129,183	123,640	127,773
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,591	7,320	7,344
Representation Allowance	192	180	240
Transportation Allowance	192	180	240
Clothing and Uniform Allowance	1,866	1,830	1,836
Honoraria	1,027	548	548

Mid-Year Bonus - Civilian	9,858	10,304	10,647
Year End Bonus	10,805	10,304	10,647
Cash Gift	1,587	1,525	1,530
Productivity Enhancement Incentive	1,573	1,525	1,530
Step Increment		309	320
Collective Negotiation Agreement	1,899		
Total Other Compensation Common to All	36,590	34,025	34,882
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	85	120	120
Hazard Duty Pay	343		
Night Shift Differential Pay	57		
Lump-sum for filling of Positions - Civilian		18,221	26,312
Total Other Compensation for Specific Groups	485	18,341	26,432
Other Benefits			
Retirement and Life Insurance Premiums	4,868	14,836	15,333
PAG-IBIG Contributions	377	366	367
PhilHealth Contributions	1,549	1,457	2,130
Employees Compensation Insurance Premiums	380	366	367
Loyalty Award - Civilian	160	205	385
Terminal Leave	5,113	1,076	219
Total Other Benefits	12,447	18,306	18,801
Non-Permanent Positions	569	569	582
TOTAL PERSONNEL SERVICES	179,274	194,881	208,470
Maintenance and Other Operating Expenses			
Travelling Expenses	3,021	4,666	5,705
Training and Scholarship Expenses	577	1,214	2,214
Supplies and Materials Expenses	1,662	23,000	28,318
Utility Expenses	3,536	9,266	12,610
Communication Expenses	710	6,081	5,589
Awards/Rewards and Prizes			300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	150	150
Professional Services	2,531	1,114	3,100
General Services	276	415	1,569
Repairs and Maintenance	838	1,781	2,103
Taxes, Insurance Premiums and Other Fees	499	620	679
Other Maintenance and Operating Expenses			
Advertising Expenses	20	20	20
Printing and Publication Expenses	27	75	75
Representation Expenses	1,061	1,128	1,128
Transportation and Delivery Expenses	2	32	32
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	107	35	35
Subscription Expenses	24	21	21
Other Maintenance and Operating Expenses	1,277	15,722	692
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,348	65,370	64,370
TOTAL CURRENT OPERATING EXPENDITURES	195,622	260,251	272,840
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,578	10,000	
Buildings and Other Structures	121,772	148,318	
Machinery and Equipment Outlay	10,000	21,816	
Intangible Assets Outlay		1,200	
TOTAL CAPITAL OUTLAYS	146,350	181,334	
GRAND TOTAL	341,972	441,585	272,840

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)	2020 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	44%	56.83%
2. Percentage of graduates (2 years prior) that are employed	48%	50%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	98.24%
2. Percentage of undergraduate programs with accreditation	74.07%	78.57%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
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	100%	100%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100%
c. producing technologies for commercialization or livelihood improvement or	50%	50%
d. whose research work resulted in an extension program	2%	6.67%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	5.75%	82.88%
2. Percentage of accredited graduate programs	90%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5

Output Indicators		
1. Number of research outputs completed within the year	66	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	42.42%
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	25	38
Output Indicators		
1. Number of trainees weighted by the length of training	1,711	6,743.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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	43.69%	44%	44%
2. Percentage of graduates (2 years prior) that are employed	47.49%	48%	48%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	40.98%	41%
2. Percentage of undergraduate programs with accreditation	74.07%	74.07%	75%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
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	50%	16.67%	17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	50%	50%
c. producing technologies for commercialization or livelihood improvement or	2%	2%	2%
d. whose research work resulted in an extension program	2%	2%	2%

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	3.49%	50%	50%
2. Percentage of accredited graduate programs	90%	90%	90%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	3
Output Indicators			
1. Number of research outputs completed within the year	65	66	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%	16%

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	22	25	25
Output Indicators			
1. Number of trainees weighted by the length of training	841	1,711	2,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%