

K.4. BILIRAN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	426,749	418,394	368,829
General Fund	426,749	418,394	368,829
Automatic Appropriations	14,925	15,333	15,825
Retirement and Life Insurance Premiums	14,925	15,333	15,825
Continuing Appropriations	9,785	27,367	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	9,603		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	58		
R.A. No. 11518		16,209	
Unobligated Releases for MOOE			
R.A. No. 11518		10,158	
Unobligated Releases for PS			
R.A. No. 11465	124		
Budgetary Adjustment(s)	11,443		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,661		
Pension and Gratuity Fund	963		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(181)		
Total Available Appropriations	462,902	461,094	384,654
Unused Appropriations	(52,773)	(27,367)	
Unreleased Appropriation	(26,187)	(1,000)	
Unobligated Allotment	(26,586)	(26,367)	
TOTAL OBLIGATIONS	410,129	433,727	384,654

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	70,965,000	61,512,000	66,980,000
Regular	43,069,000	61,512,000	66,980,000
PS	33,597,000	52,040,000	56,844,000
MOOE	9,472,000	9,472,000	9,818,000
CO			318,000

Projects / Purpose	<u>27,896,000</u>		
Locally-Funded Project(s)	<u>27,896,000</u>		
CO	27,896,000		
Support to Operations	<u>1,765,000</u>	<u>1,765,000</u>	<u>1,829,000</u>
Regular	<u>1,765,000</u>	<u>1,765,000</u>	<u>1,829,000</u>
MOOE	1,765,000	1,765,000	1,829,000
Operations	<u>337,399,000</u>	<u>370,450,000</u>	<u>315,845,000</u>
Regular	<u>217,386,000</u>	<u>209,563,000</u>	<u>216,703,000</u>
PS	163,789,000	156,430,000	161,628,000
MOOE	36,381,000	53,133,000	55,075,000
CO	17,216,000		
Projects / Purpose	<u>120,013,000</u>	<u>160,887,000</u>	<u>99,142,000</u>
Locally-Funded Project(s)	<u>120,013,000</u>	<u>160,887,000</u>	<u>99,142,000</u>
PS		5,277,000	
MOOE		83,910,000	74,460,000
CO	120,013,000	71,700,000	24,682,000
TOTAL AGENCY BUDGET	<u>410,129,000</u>	<u>433,727,000</u>	<u>384,654,000</u>
Regular	<u>262,220,000</u>	<u>272,840,000</u>	<u>285,512,000</u>
PS	197,386,000	208,470,000	218,472,000
MOOE	47,618,000	64,370,000	66,722,000
CO	17,216,000		318,000
Projects / Purpose	<u>147,909,000</u>	<u>160,887,000</u>	<u>99,142,000</u>
Locally-Funded Project(s)	<u>147,909,000</u>	<u>160,887,000</u>	<u>99,142,000</u>
PS		5,277,000	
MOOE		83,910,000	74,460,000
CO	147,909,000	71,700,000	24,682,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	355	355	355
Total Number of Filled Positions	312	314	314

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 368,829,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	147,941,000	127,364,000	24,682,000	299,987,000
ADVANCED EDUCATION PROGRAM		49,000		49,000
RESEARCH PROGRAM		1,726,000		1,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		396,000		396,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	202,647,000	141,182,000	25,000,000	368,829,000
Region VIII - Eastern Visayas	202,647,000	141,182,000	25,000,000	368,829,000
TOTAL AGENCY BUDGET	202,647,000	141,182,000	25,000,000	368,829,000

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	54,706,000	9,818,000	318,000	64,842,000
100000100001000 General Management and Supervision	25,231,000	9,818,000	318,000	35,367,000
100000100002000 Administration of Personnel Benefits	29,475,000			29,475,000
Sub-total, General Administration and Support	54,706,000	9,818,000	318,000	64,842,000
200000000000000 Support to Operations		1,829,000		1,829,000
200000100001000 Auxiliary Services		1,829,000		1,829,000
Sub-total, Support to Operations		1,829,000		1,829,000
300000000000000 Operations	147,941,000	55,075,000		203,016,000
310100000000000 HIGHER EDUCATION PROGRAM	147,941,000	52,904,000		200,845,000
310100100001000 Provision of Higher Education Services	147,941,000	52,904,000		200,845,000

3201000000000000	ADVANCED EDUCATION PROGRAM		<u>49,000</u>		<u>49,000</u>
320100100001000	Provision of Advanced Education Services		49,000		49,000
3202000000000000	RESEARCH PROGRAM		<u>1,726,000</u>		<u>1,726,000</u>
320200100001000	Conduct of Research Services		1,726,000		1,726,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>396,000</u>		<u>396,000</u>
330100100001000	Provision of Extension Services		396,000		396,000
	Sub-total, Operations	<u>147,941,000</u>	<u>55,075,000</u>		<u>203,016,000</u>
	Sub-total, Program(s)	P 202,647,000	P 66,722,000	P 318,000	P 269,687,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200032000	Free Higher Education		74,460,000		74,460,000
310100200034000	Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)			<u>24,682,000</u>	<u>24,682,000</u>
	Sub-total, Locally-Funded Project(s)		<u>74,460,000</u>	<u>24,682,000</u>	<u>99,142,000</u>
	Sub-total, Project(s)		P 74,460,000	P 24,682,000	P 99,142,000
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	TOTAL NEW APPROPRIATIONS	P 202,647,000	P 141,182,000	P 25,000,000	P 368,829,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	124,118	127,773	131,878
Total Permanent Positions	<u>124,118</u>	<u>127,773</u>	<u>131,878</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,399	7,344	7,536
Representation Allowance	189	240	240
Transportation Allowance	189	240	240
Clothing and Uniform Allowance	1,812	1,836	1,884
Honoraria	469	548	548
Mid-Year Bonus - Civilian	10,155	10,647	10,990
Year End Bonus	10,480	10,647	10,990
Cash Gift	1,564	1,530	1,570
Productivity Enhancement Incentive	1,545	1,530	1,570
Performance Based Bonus	10,661		

Step Increment		320	330
Collective Negotiation Agreement	6,594		
Total Other Compensation Common to All	<u>51,057</u>	<u>34,882</u>	<u>35,898</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	111	120	120
Lump-sum for filling of Positions - Civilian		26,312	29,082
Lump-sum for Personnel Services		5,277	
Other Personnel Benefits	2,210		
Anniversary Bonus - Civilian			945
Total Other Compensation for Specific Groups	<u>2,321</u>	<u>31,709</u>	<u>30,147</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,709	15,333	15,825
PAG-IBIG Contributions	370	367	377
PhilHealth Contributions	1,733	2,130	2,900
Employees Compensation Insurance Premiums	370	367	377
Loyalty Award - Civilian	100	385	95
Terminal Leave	2,039	219	393
Total Other Benefits	<u>19,321</u>	<u>18,801</u>	<u>19,967</u>
Non-Permanent Positions	<u>569</u>	<u>582</u>	<u>582</u>
TOTAL PERSONNEL SERVICES	<u>197,386</u>	<u>213,747</u>	<u>218,472</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,508	5,705	6,805
Training and Scholarship Expenses	3,142	3,214	2,564
Supplies and Materials Expenses	6,268	28,318	28,559
Utility Expenses	4,664	12,610	13,271
Communication Expenses	1,000	5,589	5,589
Awards/Rewards and Prizes	631	300	300
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	150	150
Professional Services	19,386	3,100	3,100
General Services	2,908	1,569	1,569
Repairs and Maintenance	1,549	2,103	2,103
Financial Assistance/Subsidy		74,960	74,460
Taxes, Insurance Premiums and Other Fees	195	679	679
Other Maintenance and Operating Expenses			
Advertising Expenses		20	20
Printing and Publication Expenses		75	75
Representation Expenses	937	1,128	1,128
Transportation and Delivery Expenses		32	32
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	345	35	35
Subscription Expenses	198	21	21
Other Maintenance and Operating Expenses	3,707	7,642	692
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,618</u>	<u>148,280</u>	<u>141,182</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>245,004</u>	<u>362,027</u>	<u>359,654</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,961		
Buildings and Other Structures	137,948	4,140	24,682
Machinery and Equipment Outlay	17,216	66,640	318
Furniture, Fixtures and Books Outlay		920	
TOTAL CAPITAL OUTLAYS	<u>165,125</u>	<u>71,700</u>	<u>25,000</u>
GRAND TOTAL	<u>410,129</u>	<u>433,727</u>	<u>384,654</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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 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 335,305,000
HIGHER EDUCATION PROGRAM		P 335,305,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44%	53.01%
2. Percentage of graduates (2 years prior) that are employed	48%	57.23%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	74.90%
2. Percentage of undergraduate programs with accreditation	74.07%	81.48%
Higher education research improved to promote economic productivity and innovation		P 1,712,000
ADVANCED EDUCATION PROGRAM		P 47,000
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	16.67%	100%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	100%
c. producing technologies for commercialization or livelihood improvement or	2%	13.33%
d. whose research work resulted in an extension program	2%	30%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	50%	79.48%
2. Percentage of accredited graduate programs	90%	100%

RESEARCH PROGRAM		P 1,665,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	11
Output Indicators		
1. Number of research outputs completed within the year	66	71
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16.67%
Community engagement increased		P 382,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 382,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	33
Output Indicators		
1. Number of trainees weighted by the length of training	1,711	9,969
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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 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		P 368,356,000	P 313,674,000
HIGHER EDUCATION PROGRAM		P 368,356,000	P 313,674,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.69%	44%	48%
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%	41%	45%
2. Percentage of undergraduate programs with accreditation	74.07%	75%	80%
Higher education research improved to promote economic productivity and innovation		P 1,712,000	P 1,775,000
ADVANCED EDUCATION PROGRAM		P 47,000	P 49,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30%		30%

a. pursuing advanced research degree programs (Ph.D) or		17%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		50%	
c. producing technologies for commercialization or livelihood improvement or		2%	
d. whose research work resulted in an extension program		2%	

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	3.49%	50%	55%
2. Percentage of accredited graduate programs	90%	90%	90%

RESEARCH PROGRAM

P 1,665,000

P 1,726,000

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	5
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Output Indicators

1. Number of research outputs completed within the year	65	66	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%	17%

Community engagement increased

P 382,000

P 396,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 382,000

P 396,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	25	27
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Output Indicators

1. Number of trainees weighted by the length of training	841	2,000	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%