

L.4. BILIRAN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>542,449</u>	<u>543,218</u>	<u>705,326</u>
General Fund	542,449	543,218	705,326
Automatic Appropriations	<u>24,936</u>	<u>22,376</u>	<u>27,328</u>
Retirement and Life Insurance Premiums	24,936	22,376	27,328
Continuing Appropriations	<u>16,573</u>	<u>521</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	16,104		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	16		
R.A. No. 11975		508	
Unobligated Releases for MOOE			
R.A. No. 11936	453		
R.A. No. 11975		13	
Budgetary Adjustment(s)	<u>(58,874)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	30,022		
Pension and Gratuity Fund	535		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	16,569		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(106,000)</u>		
Total Available Appropriations	525,084	566,115	732,654
Unused Appropriations	<u>(539)</u>	<u>(521)</u>	
Unobligated Allotment	<u>(539)</u>	<u>(521)</u>	
TOTAL OBLIGATIONS	<u>524,545</u>	<u>565,594</u>	<u>732,654</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	74,830,000	90,606,000	98,770,000
Regular	74,830,000	90,606,000	98,770,000
PS	65,435,000	80,058,000	84,782,000
MOOE	9,395,000	10,548,000	13,988,000
Support to Operations	1,862,000	1,896,000	51,931,000
Regular	1,862,000	1,896,000	1,931,000
PS	400,000		
MOOE	1,462,000	1,896,000	1,931,000
Projects / Purpose			50,000,000
Locally-Funded Project(s)			50,000,000
CO			50,000,000
Operations	447,853,000	473,092,000	581,953,000
Regular	280,082,000	266,936,000	453,338,000
PS	244,751,000	212,063,000	254,192,000
MOOE	35,331,000	39,873,000	199,146,000
CO		15,000,000	
Projects / Purpose	167,771,000	206,156,000	128,615,000
Locally-Funded Project(s)	167,771,000	206,156,000	128,615,000
MOOE	143,279,000	136,156,000	
CO	24,492,000	70,000,000	128,615,000
TOTAL AGENCY BUDGET	524,545,000	565,594,000	732,654,000
Regular	356,774,000	359,438,000	554,039,000
PS	310,586,000	292,121,000	338,974,000
MOOE	46,188,000	52,317,000	215,065,000
CO		15,000,000	
Projects / Purpose	167,771,000	206,156,000	178,615,000
Locally-Funded Project(s)	167,771,000	206,156,000	178,615,000
MOOE	143,279,000	136,156,000	
CO	24,492,000	70,000,000	178,615,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	465	465	465
Total Number of Filled Positions	387	393	393

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 705,326,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	232,174,000	196,854,000	128,615,000	557,643,000
ADVANCED EDUCATION PROGRAM		52,000		52,000
RESEARCH PROGRAM		1,822,000		1,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM		418,000		418,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	311,646,000	215,065,000	178,615,000	705,326,000
Region VIII - Eastern Visayas	311,646,000	215,065,000	178,615,000	705,326,000
TOTAL AGENCY BUDGET	311,646,000	215,065,000	178,615,000	705,326,000
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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	79,472,000	13,988,000	93,460,000
100000100001000 General Management and Supervision	59,871,000	13,988,000	73,859,000
100000100002000 Administration of Personnel Benefits	19,601,000		19,601,000
Sub-total, General Administration and Support	79,472,000	13,988,000	93,460,000

20000000000000000000	Support to Operations		1,931,000		1,931,000
200000100001000	Auxiliary Services		1,931,000		1,931,000
Sub-total, Support to Operations			1,931,000		1,931,000
30000000000000000000	Operations	232,174,000	199,146,000		431,320,000
31010000000000000000	HIGHER EDUCATION PROGRAM	232,174,000	196,854,000		429,028,000
3101001000001000	Provision of Higher Education Services	232,174,000	38,758,000		270,932,000
310100100002000	Free Higher Education		158,096,000		158,096,000
32010000000000000000	ADVANCED EDUCATION PROGRAM		52,000		52,000
3201001000001000	Provision of Advanced Education Services		52,000		52,000
32020000000000000000	RESEARCH PROGRAM		1,822,000		1,822,000
3202001000001000	Conduct of Research Services		1,822,000		1,822,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		418,000		418,000
3301001000001000	Provision of Extension Services		418,000		418,000
Sub-total, Operations		232,174,000	199,146,000		431,320,000
Sub-total, Program(s)		P 311,646,000	P 215,065,000		P 526,711,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000	Construction of Sustainable Campus Mobility Network, Biliran Campus			50,000,000	50,000,000
310100200039000	Construction of Science and Technology Research and Learning Center Phase I, Main Campus			72,000,000	72,000,000
310100200040000	Academic Digital Innovation and ICT Systems			56,615,000	56,615,000
Sub-total, Locally-Funded Project(s)				178,615,000	178,615,000
Sub-total, Project(s)				P 178,615,000	P 178,615,000
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TOTAL NEW APPROPRIATIONS

P 311,646,000	P 215,065,000	P 178,615,000	P 705,326,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	201,499	186,469	227,729
Total Permanent Positions	201,499	186,469	227,729
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,910	8,568	9,432
Representation Allowance	279	282	282
Transportation Allowance	279	282	282
Clothing and Uniform Allowance	2,416	2,499	2,751
Honoraria	1,092		
Mid-Year Bonus - Civilian	15,099	15,539	18,977
Year End Bonus	19,136	15,539	18,977
Cash Gift	2,181	1,785	1,965
Productivity Enhancement Incentive	2,235	1,785	1,965
Performance Based Bonus	6,894		
Step Increment		467	570
Collective Negotiation Agreement	6,434		
Total Other Compensation Common to All	64,955	46,746	55,201
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	121	120	119
Night Shift Differential Pay			110
Lump-sum for filling of Positions - Civilian		28,698	18,182
Other Personnel Benefits	6,780		
Total Other Compensation for Specific Groups	6,901	28,818	18,411
Other Benefits			
Retirement and Life Insurance Premiums	24,936	22,376	27,328
PAG-IBIG Contributions	810	857	944
PhilHealth Contributions	4,494	4,468	5,424
Employees Compensation Insurance Premiums	444	428	472
Loyalty Award - Civilian	75	235	260
Terminal Leave	5,890	1,135	1,419
Total Other Benefits	36,649	29,499	35,847
Non-Permanent Positions	582	589	1,786
TOTAL PERSONNEL SERVICES	310,586	292,121	338,974
Maintenance and Other Operating Expenses			
Travelling Expenses	5,478	6,628	7,041
Training and Scholarship Expenses	3,272	2,564	2,475
Supplies and Materials Expenses	5,693	14,667	15,776
Utility Expenses	8,948	14,495	16,663
Communication Expenses	1,024	1,089	1,089
Awards/Rewards and Prizes		300	
Survey, Research, Exploration and Development Expenses	2,440		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	150	150
Professional Services	12,916	2,000	2,800
General Services		869	725

Repairs and Maintenance	1,158	6,853	6,806
Financial Assistance/Subsidy	137,841	136,156	158,096
Taxes, Insurance Premiums and Other Fees	2,182	1,295	1,295
Other Maintenance and Operating Expenses			
Advertising Expenses		20	20
Printing and Publication Expenses	17	60	60
Representation Expenses	1,184	1,176	1,104
Transportation and Delivery Expenses		32	846
Rent/Lease Expenses		30	
Membership Dues and Contributions to Organizations	320	25	55
Subscription Expenses		22	22
Other Maintenance and Operating Expenses	6,845	42	42
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	189,467	188,473	215,065
TOTAL CURRENT OPERATING EXPENDITURES	500,053	480,594	554,039
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			50,000
Buildings and Other Structures		85,000	72,000
Machinery and Equipment Outlay	24,492		56,615
TOTAL CAPITAL OUTLAYS	24,492	85,000	178,615
GRAND TOTAL	524,545	565,594	732,654

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)	2024 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 445,643,000
HIGHER EDUCATION PROGRAM		P 445,643,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00% (432/900)	79.51% (784/986)
2. Percentage of graduates (2 years prior) that are employed	48.00% (720/1,500)	56.24% (825/1,467)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.00% (4,950/11,000)	71.29% (7,823/10,973)
2. Percentage of undergraduate programs with accreditation	85.00% (24/28)	100.00% (28/28)

Higher education research improved to promote economic productivity and innovation

P 1,807,000

ADVANCED EDUCATION PROGRAM

P 50,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:

30.00%
(9/30)

36.67%
(11/30)

- 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
2. Percentage of accredited graduate programs

55.00%
(275/500)
90.00%
(3/4)

94.16%
(484/514)
100.00%
(4/4)

RESEARCH PROGRAM

P 1,757,000

Outcome Indicator(s)

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

5

6

Output Indicator(s)

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

70
17.00%
(34/200)

90
20.99%
(51/243)

Community engagement increased

P 403,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 403,000

Outcome Indicator(s)

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

29

36

Output Indicator(s)

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

3,100
12
100.00%
(3,100/3,100)

7,326
12
100.00%
(7,326/7,326)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 470,842,000	P 579,661,000
HIGHER EDUCATION PROGRAM		P 470,842,000	P 579,661,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.69% (384/879)	50.00% (500/1,000)	50.00% (500/1,000)
2. Percentage of graduates (2 years prior) that are employed	47.49% (795/1,674)	48.00% (720/1,500)	49.00% (735/1,500)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98% (2,324/5,671)	50.00% (5,500/11,000)	50.00% (5,500/11,000)
2. Percentage of undergraduate programs with accreditation	74.07% (20/27)	85.00% (24/28)	85.71% (24/28)
Higher education research improved to promote economic productivity and innovation		P 1,840,000	P 1,874,000
ADVANCED EDUCATION PROGRAM		P 51,000	P 52,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00% (9/30)	30.00% (9/30)	33.33% (10/30)
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	3.49% (23/659)	57.00% (285/500)	60.00% (300/500)
2. Percentage of accredited graduate programs	90.00% (3/4)	90.00% (3/4)	75.00% (3/4)
RESEARCH PROGRAM		P 1,789,000	P 1,822,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	65	75	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.00% (32/200)	18.00% (36/200)	18.00% (36/200)

1174 EXPENDITURE PROGRAM FY 2026 VOLUME I

Community engagement increased

P 410,000

P 418,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 410,000

P 418,000

Outcome Indicator(s)

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

22

30

30

Output Indicator(s)

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

841

4,000

4,000

10

12

12

100.00%
(841/841)

100.00%
(4,000/4,000)

100.00%
(4,000/4,000)