

K.4. BILIRAN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>229,691</u>	<u>176,634</u>	<u>335,658</u>
General Fund	229,691	176,634	335,658
Automatic Appropriations	<u>11,783</u>	<u>12,214</u>	<u>12,751</u>
Retirement and Life Insurance Premiums	11,783	12,214	12,751
Continuing Appropriations		<u>3,749</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		3,744	
Unobligated Releases for MOOE R.A. No. 10964		5	
Budgetary Adjustment(s)	<u>26,886</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,272		
Pension and Gratuity Fund	<u>6,614</u>		
Total Available Appropriations	268,360	192,597	348,409
Unused Appropriations	<u>(5,249)</u>	<u>(3,749)</u>	
Unreleased Appropriation	(670)		
Unobligated Allotment	<u>(4,579)</u>	<u>(3,749)</u>	
TOTAL OBLIGATIONS	<u>263,111</u>	<u>188,848</u>	<u>348,409</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	25,824,000	36,270,000	57,023,000
Regular	25,824,000	36,270,000	42,023,000
PS	19,002,000	30,210,000	36,122,000
MOOE	6,822,000	6,060,000	5,901,000
Projects / Purpose			15,000,000
CO			15,000,000
Support to Operations	80,000	124,000	1,762,000
Regular	80,000	124,000	1,762,000
MOOE	80,000	124,000	1,762,000
Operations	237,207,000	152,454,000	289,624,000
Regular	150,350,000	142,454,000	142,424,000
PS	134,353,000	130,847,000	130,454,000
MOOE	14,064,000	11,607,000	11,970,000
CO	1,933,000		
Projects / Purpose	86,857,000	10,000,000	147,200,000
CO	86,857,000	10,000,000	147,200,000
TOTAL AGENCY BUDGET	263,111,000	188,848,000	348,409,000
Regular	176,254,000	178,848,000	186,209,000
PS	153,355,000	161,057,000	166,576,000
MOOE	20,966,000	17,791,000	19,633,000
CO	1,933,000		
Projects / Purpose	86,857,000	10,000,000	162,200,000
CO	86,857,000	10,000,000	162,200,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	343	343	343
Total Number of Filled Positions	302	307	307

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,658,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	119,216,000	9,932,000	147,200,000	276,348,000
ADVANCED EDUCATION PROGRAM		46,000		46,000
RESEARCH PROGRAM	307,000	1,621,000		1,928,000
TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	153,825,000	19,633,000	162,200,000	335,658,000
Region VIII - Eastern Visayas	153,825,000	19,633,000	162,200,000	335,658,000
TOTAL AGENCY BUDGET	153,825,000	19,633,000	162,200,000	335,658,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	34,302,000	5,901,000	15,000,000	55,203,000
100000100001000 General Management and Supervision	20,951,000	5,901,000		26,852,000
100000100002000 Administration of Personnel Benefits	13,351,000			13,351,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
100000200008000 Upgrading of BiPSU Electrical System (Main and Biliran Campuses)			10,000,000	10,000,000
100000200010000 BiPSU Biliran Campus Water System Improvement			5,000,000	5,000,000
Sub-total, General Administration and Support	34,302,000	5,901,000	15,000,000	55,203,000

2000000000000000	Support to Operations		<u>1,762,000</u>		<u>1,762,000</u>
200000100001000	Auxiliary Services		<u>1,762,000</u>		<u>1,762,000</u>
	Sub-total, Support to Operations		<u>1,762,000</u>		<u>1,762,000</u>
3000000000000000	Operations	<u>119,523,000</u>	<u>11,970,000</u>	<u>147,200,000</u>	<u>278,693,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>119,216,000</u>	<u>9,932,000</u>	<u>147,200,000</u>	<u>276,348,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>119,216,000</u>	<u>9,932,000</u>	<u>147,200,000</u>	<u>276,348,000</u>
310100100001000	Provision of Higher Education Services	119,216,000	9,932,000		129,148,000
	Project(s)				
	Locally-Funded Project(s)			<u>147,200,000</u>	<u>147,200,000</u>
310100200015000	Continuation of Renovation and Repair of BiPSU Technology Building			50,000,000	50,000,000
310100200016000	Acquisition of One (1) Unit ARPA-RADAR Simulator			25,000,000	25,000,000
310100200017000	Construction of Student Center (Completion)			10,000,000	10,000,000
310100200018000	Renovation and Repair of BiPSU Gymnasium (Completion)			10,000,000	10,000,000
310100200020000	Completion of 3-Storey Ceramics Building			8,000,000	8,000,000
310100200021000	Continuation of Roofing System for One Basketball Court, Two Volleyball Courts and One Lawn Tennis Court			27,500,000	27,500,000
310100200022000	Repair of Dormitory Building BiPSU Biliran Campus			16,700,000	16,700,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>307,000</u>	<u>1,667,000</u>		<u>1,974,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>46,000</u>		<u>46,000</u>
320100100001000	Provision of Advanced Education Services		46,000		46,000
3202000000000000	RESEARCH PROGRAM	<u>307,000</u>	<u>1,621,000</u>		<u>1,928,000</u>
320200100001000	Conduct of Research Services	307,000	1,621,000		1,928,000
3300000000000000	00 : Community engagement increased		<u>371,000</u>		<u>371,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>371,000</u>		<u>371,000</u>
330100100001000	Provision of Extension Services		371,000		371,000
	Sub-total, Operations	<u>119,523,000</u>	<u>11,970,000</u>	<u>147,200,000</u>	<u>278,693,000</u>
	TOTAL NEW APPROPRIATIONS	P 153,825,000	P 19,633,000	P 162,200,000	P 335,658,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	97,079	101,781	106,257	
Total Permanent Positions	97,079	101,781	106,257	
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,098	7,032	7,368	
Representation Allowance	60	60	240	
Transportation Allowance	60	60	240	
Clothing and Uniform Allowance	1,506	1,758	1,842	
Honoraria	1,342	548	548	
Mid-Year Bonus - Civilian	6,819	8,481	8,855	
Year End Bonus	9,217	8,481	8,855	
Cash Gift	1,700	1,465	1,535	
Productivity Enhancement Incentive	1,725	1,465	1,535	
Step Increment		254	266	
Collective Negotiation Agreement	5,235			
Total Other Compensation Common to All	34,762	29,604	31,284	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	59	120	120	
Night Shift Differential Pay	49			
Lump-sum for filling of Positions - Civilian		12,101	9,603	
Total Other Compensation for Specific Groups	108	12,221	9,723	
Other Benefits				
Retirement and Life Insurance Premiums	11,705	12,214	12,751	
PAG-IBIG Contributions	365	352	368	
PhilHealth Contributions	1,252	1,255	1,295	
Employees Compensation Insurance Premiums	367	352	368	
Loyalty Award - Civilian	105	35	213	
Terminal Leave	7,043	2,674	3,748	
Total Other Benefits	20,837	16,882	18,743	
Non-Permanent Positions	569	569	569	
TOTAL PERSONNEL SERVICES	153,355	161,057	166,576	
Maintenance and Other Operating Expenses				
Travelling Expenses	3,455	3,382	4,161	
Training and Scholarship Expenses	3,166	1,447	1,533	
Supplies and Materials Expenses	2,647	3,056	3,035	
Utility Expenses	1,412	1,035	4,624	
Communication Expenses	58	348	581	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	180	180	180	
Professional Services	3,257	1,861	1,114	
General Services	1,334	640	415	
Repairs and Maintenance	2,118	2,009	1,781	
Taxes, Insurance Premiums and Other Fees	957	780	620	
Other Maintenance and Operating Expenses				
Advertising Expenses	3	20	20	

Printing and Publication Expenses	204	125	75
Representation Expenses	1,117	1,026	1,098
Transportation and Delivery Expenses	20	192	32
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	217	165	35
Subscription Expenses		96	21
Other Maintenance and Operating Expenses	821	1,399	278
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,966</u>	<u>17,791</u>	<u>19,633</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>174,321</u>	<u>178,848</u>	<u>186,209</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,500		15,000
Buildings and Other Structures	80,657	10,000	122,200
Machinery and Equipment Outlay	5,633		25,000
TOTAL CAPITAL OUTLAYS	<u>88,790</u>	<u>10,000</u>	<u>162,200</u>
GRAND TOTAL	<u>263,111</u>	<u>188,848</u>	<u>348,409</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44%	48.24%
2. Percentage of graduates (2 years prior) that are employed	48%	64.91%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	87.41%
2. Percentage of undergraduate programs with accreditation	74.07%	96%

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%	100%
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	5.75%	79.55%
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	3
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Output Indicators

1. Number of research outputs completed within the year	65	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	18.18%

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	29
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Output Indicators

1. Number of trainees weighted by the length of training	1,711	4,562.75
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	2019 Targets	2020 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%	40.98%
2. Percentage of undergraduate programs with accreditation	74.07%	74.07%	74.07%
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%	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%	100%
c. producing technologies for commercialization or livelihood improvement or	-	50%	50%
d. whose research work resulted in an extension program	-	2	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	3.49%	5.75%	5.75%
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

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Output Indicators

1. Number of trainees weighted by the length of training	841	1,711	1,711
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%