

K.4. BILIRAN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	176,634	337,158	415,749
General Fund	176,634	337,158	415,749
Automatic Appropriations	12,953	12,751	14,836
Retirement and Life Insurance Premiums	12,953	12,751	14,836
Continuing Appropriations	3,749	6,609	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,965	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,130	
R.A. No. 10964	3,744		
Unobligated Releases for MOOE			
R.A. No. 10964	5		
Unobligated Releases for PS			
R.A. No. 11260		1,514	
Budgetary Adjustment(s)	3,644		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,179		
Pension and Gratuity Fund	1,465		
Total Available Appropriations	196,980	356,518	430,585
Unused Appropriations	(9,329)	(6,609)	
Unreleased Appropriation	(3,965)	(3,965)	
Unobligated Allotment	(5,364)	(2,644)	
TOTAL OBLIGATIONS	187,651	349,909	430,585

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	31,681,000	57,023,000	79,625,000
Regular	31,681,000	42,023,000	51,625,000
PS	26,197,000	36,122,000	42,153,000
MOOE	5,484,000	5,901,000	9,472,000

Projects / Purpose		15,000,000	28,000,000
CO		15,000,000	28,000,000
Support to Operations	124,000	1,762,000	1,765,000
Regular	124,000	1,762,000	1,765,000
PS	109,000		
MOOE	15,000	1,762,000	1,765,000
Operations	155,846,000	291,124,000	349,195,000
Regular	145,759,000	143,424,000	228,877,000
PS	136,079,000	130,454,000	152,728,000
MOOE	9,680,000	12,970,000	53,133,000
CO			23,016,000
Projects / Purpose	10,087,000	147,700,000	120,318,000
MOOE		500,000	
CO	10,087,000	147,200,000	120,318,000
TOTAL AGENCY BUDGET	187,651,000	349,909,000	430,585,000
Regular	177,564,000	187,209,000	282,267,000
PS	162,385,000	166,576,000	194,881,000
MOOE	15,179,000	20,633,000	64,370,000
CO			23,016,000
Projects / Purpose	10,087,000	162,700,000	148,318,000
MOOE		500,000	
CO	10,087,000	162,200,000	148,318,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	343	343	343
Total Number of Filled Positions	310	305	305

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 415,749,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	139,723,000	51,039,000	143,334,000	334,096,000
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, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	180,045,000	64,370,000	171,334,000	415,749,000
Region VIII - Eastern Visayas	180,045,000	64,370,000	171,334,000	415,749,000
TOTAL AGENCY BUDGET	180,045,000	64,370,000	171,334,000	415,749,000
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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
PROGRAMS					
1000000000000000	General Administration and Support	40,322,000	9,472,000	28,000,000	77,794,000
100000100001000	General Management and Supervision	21,025,000	9,472,000		30,497,000
100000100002000	Administration of Personnel Benefits	19,297,000			19,297,000
	Project(s)				
	Locally-Funded Project(s)			28,000,000	28,000,000
100000200010000	Repair of BiPSU Main Campus Drainage System			10,000,000	10,000,000
100000200011000	Completion/Rehabilitation of Multi-Purpose Building (Faculty and Employees' Academic and Wellness Center)			18,000,000	18,000,000
	Sub-total, General Administration and Support	40,322,000	9,472,000	28,000,000	77,794,000
2000000000000000	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
3000000000000000	Operations	139,723,000	53,133,000	143,334,000	336,190,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	139,723,000	51,039,000	143,334,000	334,096,000
3101000000000000	HIGHER EDUCATION PROGRAM	139,723,000	51,039,000	143,334,000	334,096,000
310100100001000	Provision of Higher Education Services	139,723,000	51,039,000	23,016,000	213,778,000

Project(s)					
	Locally-Funded Project(s)			120,318,000	120,318,000
310100200024000	Completion of the Renovation and Repair of BiPSU Technology Building			50,000,000	50,000,000
310100200025000	Construction of Three-Storey Academic and Research Building (Biliran Campus)			35,318,000	35,318,000
310100200027000	Completion of BiPSU Automotive Laboratory Building			35,000,000	35,000,000
320000000000000	00 : 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	00 : 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	139,723,000	53,133,000	143,334,000	336,190,000
TOTAL NEW APPROPRIATIONS		P 180,045,000	P 64,370,000	P 171,334,000	P 415,749,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	110,556	106,257	123,640
Total Permanent Positions	110,556	106,257	123,640
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,030	7,368	7,320
Representation Allowance	215	240	180
Transportation Allowance	215	240	180
Clothing and Uniform Allowance	1,818	1,842	1,830
Honoraria	143	548	548
Mid-Year Bonus - Civilian	8,709	8,855	10,304
Year End Bonus	8,481	8,855	10,304
Cash Gift	1,465	1,535	1,525

Productivity Enhancement Incentive	1,465	1,535	1,525
Step Increment		266	309
Collective Negotiation Agreement	2,612		
Total Other Compensation Common to All	<u>32,153</u>	<u>31,284</u>	<u>34,025</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	92	120	120
Lump-sum for filling of Positions - Civilian		9,603	18,221
Total Other Compensation for Specific Groups	<u>92</u>	<u>9,723</u>	<u>18,341</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,765	12,751	14,836
PAG-IBIG Contributions	368	368	366
PhilHealth Contributions	1,285	1,295	1,457
Employees Compensation Insurance Premiums	368	368	366
Loyalty Award - Civilian	90	213	205
Terminal Leave	4,139	3,748	1,076
Total Other Benefits	<u>19,015</u>	<u>18,743</u>	<u>18,306</u>
Non-Permanent Positions	<u>569</u>	<u>569</u>	<u>569</u>
TOTAL PERSONNEL SERVICES	<u>162,385</u>	<u>166,576</u>	<u>194,881</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,826	4,161	4,666
Training and Scholarship Expenses	1,423	1,533	1,214
Supplies and Materials Expenses	1,473	3,035	23,000
Utility Expenses	1,085	4,624	9,266
Communication Expenses	229	581	5,581
Awards/Rewards and Prizes	7	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	150
Professional Services	1,251	1,114	1,114
General Services	1,438	415	415
Repairs and Maintenance	649	1,781	1,781
Taxes, Insurance Premiums and Other Fees	754	620	620
Other Maintenance and Operating Expenses			
Advertising Expenses	3	20	20
Printing and Publication Expenses	161	75	75
Representation Expenses	1,019	1,098	1,128
Transportation and Delivery Expenses	6	32	32
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	90	35	35
Subscription Expenses	68	21	21
Other Maintenance and Operating Expenses	1,517	778	15,222
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,179</u>	<u>21,133</u>	<u>64,370</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>177,564</u>	<u>187,709</u>	<u>259,251</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	10,000
Buildings and Other Structures	8,870	122,200	138,318
Machinery and Equipment Outlay	1,217	25,000	21,816
Intangible Assets Outlay			1,200
TOTAL CAPITAL OUTLAYS	<u>10,087</u>	<u>162,200</u>	<u>171,334</u>
GRAND TOTAL	<u>187,651</u>	<u>349,909</u>	<u>430,585</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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%
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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
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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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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			
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%	16.67%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100%	50%
c. producing technologies for commercialization or livelihood improvement or	-	50%	2%
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%	50%

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2. Percentage of accredited graduate programs	90%	90%	90%
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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
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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%