

K.4. BILIRAN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	373,829	542,449	542,218
General Fund	373,829	542,449	542,218
Automatic Appropriations	18,892	18,421	22,376
Retirement and Life Insurance Premiums	18,892	18,421	22,376

Continuing Appropriations	99,520	16,573	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	9,200		
Unreleased Appropriation for MOOE			
R.A. No. 11639	26,023		
R.A. No. 11936		16,104	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	62,500		
R.A. No. 11936		16	
Unobligated Releases for MOOE			
R.A. No. 11639	1,797		
R.A. No. 11936		453	
Budgetary Adjustment(s)	46,130		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	27,979		
Pension and Gratuity Fund	18,151		
Total Available Appropriations	538,371	577,443	564,594
Unused Appropriations	(39,857)	(16,573)	
Unreleased Appropriation	(33,335)	(16,104)	
Unobligated Allotment	(6,522)	(469)	
TOTAL OBLIGATIONS	498,514	560,870	564,594

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	69,177,000	67,440,000	90,606,000
Regular	69,177,000	67,440,000	90,606,000
PS	59,042,000	57,445,000	80,058,000
MOOE	9,818,000	9,995,000	10,548,000
CO	317,000		
Support to Operations	1,829,000	1,862,000	1,896,000
Regular	1,829,000	1,862,000	1,896,000
PS	531,000		
MOOE	1,298,000	1,862,000	1,896,000
Operations	427,508,000	491,568,000	472,092,000
Regular	246,417,000	248,831,000	266,936,000
PS	199,707,000	193,066,000	212,063,000
MOOE	46,710,000	40,765,000	39,873,000
CO		15,000,000	15,000,000

Projects / Purpose	<u>181,091,000</u>	<u>242,737,000</u>	<u>205,156,000</u>
Locally-Funded Project(s)	<u>181,091,000</u>	<u>242,737,000</u>	<u>205,156,000</u>
MOOE	84,728,000	126,737,000	135,156,000
CO	96,363,000	116,000,000	70,000,000
TOTAL AGENCY BUDGET	<u>498,514,000</u>	<u>560,870,000</u>	<u>564,594,000</u>
Regular	<u>317,423,000</u>	<u>318,133,000</u>	<u>359,438,000</u>
PS	259,280,000	250,511,000	292,121,000
MOOE	57,826,000	52,622,000	52,317,000
CO	317,000	15,000,000	15,000,000
Projects / Purpose	<u>181,091,000</u>	<u>242,737,000</u>	<u>205,156,000</u>
Locally-Funded Project(s)	<u>181,091,000</u>	<u>242,737,000</u>	<u>205,156,000</u>
MOOE	84,728,000	126,737,000	135,156,000
CO	96,363,000	116,000,000	70,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	462	462	462
Total Number of Filled Positions	338	357	357

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 542,218,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	193,798,000	172,779,000	85,000,000	451,577,000
ADVANCED EDUCATION PROGRAM		51,000		51,000
RESEARCH PROGRAM		1,789,000		1,789,000
TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>269,745,000</u>	<u>187,473,000</u>	<u>85,000,000</u>	<u>542,218,000</u>
Region VIII - Eastern Visayas	269,745,000	187,473,000	85,000,000	542,218,000
TOTAL AGENCY BUDGET	<u>269,745,000</u>	<u>187,473,000</u>	<u>85,000,000</u>	<u>542,218,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	75,947,000	10,548,000		86,495,000
100000100001000	General Management and Supervision	46,114,000	10,548,000		56,662,000
100000100002000	Administration of Personnel Benefits	29,833,000			29,833,000
Sub-total, General Administration and Support		75,947,000	10,548,000		86,495,000
2000000000000000	Support to Operations		1,896,000		1,896,000
200000100001000	Auxiliary Services		1,896,000		1,896,000
Sub-total, Support to Operations			1,896,000		1,896,000
3000000000000000	Operations	193,798,000	39,873,000	15,000,000	248,671,000
3101000000000000	HIGHER EDUCATION PROGRAM	193,798,000	37,623,000	15,000,000	246,421,000
310100100001000	Provision of Higher Education Services	193,798,000	37,623,000	15,000,000	246,421,000
3201000000000000	ADVANCED EDUCATION PROGRAM		51,000		51,000
320100100001000	Provision of Advanced Education Services		51,000		51,000
3202000000000000	RESEARCH PROGRAM		1,789,000		1,789,000
320200100001000	Conduct of Research Services		1,789,000		1,789,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000
330100100001000	Provision of Extension Services		410,000		410,000
Sub-total, Operations		193,798,000	39,873,000	15,000,000	248,671,000
Sub-total, Program(s)		P 269,745,000	P 52,317,000	P 15,000,000	P 337,062,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200032000	Free Higher Education		135,156,000		135,156,000
310100200039000	Renovation and Repair of Academic H-Building and Library - Phase 1			70,000,000	70,000,000
Sub-total, Locally-Funded Project(s)			135,156,000	70,000,000	205,156,000
Sub-total, Project(s)			P 135,156,000	P 70,000,000	P 205,156,000
TOTAL NEW APPROPRIATIONS		P 269,745,000	P 187,473,000	P 85,000,000	P 542,218,000

Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	160,180	153,508	186,469
Total Permanent Positions	<u>160,180</u>	<u>153,508</u>	<u>186,469</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,845	7,752	8,568
Representation Allowance	244	120	282
Transportation Allowance	244	120	282
Clothing and Uniform Allowance	1,962	1,938	2,499
Honoraria	743		
Mid-Year Bonus - Civilian	10,913	12,793	15,539
Year End Bonus	11,362	12,793	15,539
Cash Gift	1,666	1,615	1,785
Productivity Enhancement Incentive	1,854	1,615	1,785
Performance Based Bonus	6,283		
Step Increment		384	467
Collective Negotiation Agreement	8,796		
Total Other Compensation Common to All	<u>51,912</u>	<u>39,130</u>	<u>46,746</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	112	120	120
Night Shift Differential Pay	10		
Lump-sum for filling of Positions - Civilian		30,091	28,698
Other Personnel Benefits	5,604		
Total Other Compensation for Specific Groups	<u>5,726</u>	<u>30,211</u>	<u>28,818</u>
Other Benefits			
Retirement and Life Insurance Premiums	18,892	18,421	22,376
PAG-IBIG Contributions	401	387	857
PhilHealth Contributions	2,571	3,314	4,468
Employees Compensation Insurance Premiums	397	387	428
Loyalty Award - Civilian	140	105	235
Terminal Leave	18,479	4,466	1,135
Total Other Benefits	<u>40,880</u>	<u>27,080</u>	<u>29,499</u>
Non-Permanent Positions	<u>582</u>	<u>582</u>	<u>589</u>
TOTAL PERSONNEL SERVICES	<u>259,280</u>	<u>250,511</u>	<u>292,121</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,873	6,995	6,628
Training and Scholarship Expenses	6,656	2,564	2,564
Supplies and Materials Expenses	7,954	16,643	14,667
Utility Expenses	6,784	13,271	14,495
Communication Expenses	3,595	1,089	1,089
Awards/Rewards and Prizes	18	300	300
Survey, Research, Exploration and Development Expenses	2,192	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	152	150	150
Professional Services	19,678	2,000	2,000

General Services	61	869	869
Repairs and Maintenance	495	6,853	6,853
Financial Assistance/Subsidy	81,491	124,737	135,156
Taxes, Insurance Premiums and Other Fees	1,859	679	1,295
Other Maintenance and Operating Expenses			
Advertising Expenses		20	20
Printing and Publication Expenses	612	60	60
Representation Expenses	948	978	1,176
Transportation and Delivery Expenses		32	32
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	370	25	25
Subscription Expenses		22	22
Other Maintenance and Operating Expenses	4,816	42	42
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>142,554</u>	<u>179,359</u>	<u>187,473</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>401,834</u>	<u>429,870</u>	<u>479,594</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	91,405	106,000	85,000
Machinery and Equipment Outlay	1,886	25,000	
Furniture, Fixtures and Books Outlay	3,389		
TOTAL CAPITAL OUTLAYS	<u>96,680</u>	<u>131,000</u>	<u>85,000</u>
GRAND TOTAL	<u>498,514</u>	<u>560,870</u>	<u>564,594</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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		P 425,337,000
HIGHER EDUCATION PROGRAM		P 425,337,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00%	76.73%
2. Percentage of graduates (2 years prior) that are employed	48.00%	56.64%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.00%	73.06%
2. Percentage of undergraduate programs with accreditation	80.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 1,775,000

ADVANCED EDUCATION PROGRAM P 49,000

Outcome Indicator(s)

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

	30.00%	33.33%
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 - 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

	55.00%	89.11%
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- 2. Percentage of accredited graduate programs

	90.00%	100.00%
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RESEARCH PROGRAM P 1,726,000

Outcome Indicator(s)

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

	5	6
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Output Indicator(s)

- 1. Number of research outputs completed within the year

	70	90
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- 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

	17.00%	17.65%
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Community engagement increased P 396,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 396,000

Outcome Indicator(s)

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

	27	31
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Output Indicator(s)

- 1. Number of trainees weighted by the length of training

	3,000	8,439
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- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

	12	12
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- 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

	100.00%	100.00%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 423,358,000	P 469,842,000
HIGHER EDUCATION PROGRAM		P 423,358,000	P 469,842,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.69%	48.00%	50.00%
2. Percentage of graduates (2 years prior) that are employed	47.49%	48.00%	48.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	45.00%	50.00%
2. Percentage of undergraduate programs with accreditation	74.07%	85.00%	85.00%
Higher education research improved to promote economic productivity and innovation		P 67,807,000	P 1,840,000
ADVANCED EDUCATION PROGRAM		P 66,050,000	P 51,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00%	30.00%	30.00%
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%	55.00%	57.00%
2. Percentage of accredited graduate programs	90.00%	90.00%	90.00%
RESEARCH PROGRAM		P 1,757,000	P 1,789,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	65	70	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.00%	17.00%	18.00%

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Community engagement increased		P 403,000	P 410,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 403,000	P 410,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	29	30
Output Indicator(s)			
1. Number of trainees weighted by the length of training	841	3,100	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%