

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY (CENTRAL VISAYAS STATE COLLEGE OF AGR., FORESTRY AND TECH.)

STRATEGIC OBJECTIVES

MANDATE : The Bohol Island State University shall primarily provide advanced education, professional and technological instruction in the fields of allied medicine, education, engineering, agriculture, fisheries, environment, arts and sciences, accountancy, cooperative, business and entrepreneurship, technology and other relevant fields of study. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.

VISION : A premier science and technology university for the formation of world class and virtuous human resource for the sustainable development for Bohol and the country.

MISSION : Committed to provide quality and innovative education in strategic sectors for the development of Bohol and the country.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	60,834,000	48,346,000	47,473,000
	PS	36,674,000	31,950,000	30,823,000
	MOOE	24,160,000	16,396,000	16,650,000
200000000	Support to Operations		4,990,000	5,093,000
	PS		2,704,000	2,403,000
	MOOE		2,286,000	2,690,000
300000000	Operations	116,935,000	159,561,000	178,192,000
	PS	95,726,000	88,078,000	83,029,000
	MOOE	21,209,000	71,483,000	95,163,000
	Projects	3,500,000		45,067,000
	CO	3,500,000		45,067,000
TOTAL AGENCY BUDGET		181,269,000	212,897,000	275,825,000
	PS	132,400,000	122,732,000	116,255,000
	MOOE	45,369,000	90,165,000	114,503,000
	CO	3,500,000		45,067,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	383	383	383
Total Number of Filled Positions	340	340	340

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	82,929,000	84,902,000		167,831,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	3,692,000		3,792,000
MFO 3: RESEARCH SERVICES		3,492,000		3,492,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,077,000		3,077,000
NOTE : Net of RLIP				

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			45,067,000	45,067,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	116,255,000	114,503,000	45,067,000	275,825,000
Region VII - Central Visayas	116,255,000	114,503,000	45,067,000	275,825,000
TOTAL AGENCY BUDGET	116,255,000	114,503,000	45,067,000	275,825,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.56% (66.67%/42.71%)	1.61% (69%/42.71%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	93	20% (112)
Percentage change in number of graduates in priority programs	2,070	1 % (2,090)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,090	1% (2,111)
Percentage change in number of students awarded financial aid who completed their degrees	154	2% (157)

Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		a) 6
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	a) 8	b) 7
b) Applied in course instruction	b) 8	
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0	2
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 18	a) 11.11% (20)
b. Publishing (investigative or basic and applied scientific research) or	b) 36	b) 0.13% (41)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	16	25% (20)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	112	11.61% (125)

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

QualityAverage percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC		
% of total graduates that are in priority courses		60%
QualityAverage passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		30%
% of programs accredited at Level 1, 2, 3, 4		45%
TimelinessPercentage of graduates who finished academic program according to the prescribed timeframe		
% of graduates who finished academic program according to the prescribed timeframe		90%
Financial		
Higher Education Services		244,192,000

MFO 2: ADVANCED EDUCATION SERVICES

QuantityTotal number of graduates in mandated and priority programs		
Total number of graduates		35
QualityPercentage of graduates engaged in employment or whose employment status improved within 1 year of graduation		
% of graduates engaged in employment within 6 months of graduation		90%
TimelinessPercentage of students who rate timeliness of education delivery/supervision as good or better		
% of students who rate timeliness of education delivery/supervision as good or better		95%
Financial		
Advanced Education Services		4,192,000

MFO 3: RESEARCH SERVICES

QuantityPercentage of faculty assessed by students/teachers as having the skills and competencies to relate their research work to teaching		
No. of research studies completed		25
QualityPercentage of faculty who are engaged in any of the following: a. Pursuing advanced research degree programs (A, MS, Ph.D.)b. Publishing (pedagogical, instructional, investigative and basic and applied scientific research)c. Conducting research work		

% of research projects completed in the last 3 years	50%
% of research outputs presented in local, regional, national or international fora	50%
Timeliness	
% of research projects completed within the original project timeframe	90%
Financial	
Research Services	11,172,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	Number of active partnerships established with local LGUs, industry, businesses, entrepreneurs in developing, implementing or using new technologies relevant to the community
	7,100
	No. of persons provided with technical advice
	2,500
Quality	Percentage of faculty engaged in these local partnerships or accessed by community residence as resource persons or technical advisers
	% of trainees who rate the training course as good or better
	90%
	% of clients who rate the advisory services as good or better
	90%
Timeliness	Percentage of students engaged in these local partnerships
	% of requests for training responded to within 3 days of request
	90%
	% of requests for technical advice that are responded to within 3 days
	90%
	% of persons who receive training or advisory services who rate timeliness of service delivery as good or better
	90%
Financial	
Technical Advisory Extension Services	3,077,000

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>165,041</u>
General Fund	
R.A. No. 10352	165,041
Continuing Appropriations	<u>7,722</u>
Unobligated Releases for MOOE	
R.A. No. 10155	7,722
Budgetary Adjustment(s)	<u>8,506</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	6,930
Priority Development Assistance Fund	600
Pension and Gratuity Fund	<u>976</u>
Total Available Appropriations	<u>181,269</u>
TOTAL OBLIGATIONS	<u>181,269</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>212,897</u>	<u>275,825</u>
General Fund	<u>212,897</u>	<u>275,825</u>
TOTAL OBLIGATIONS	<u>212,897</u> =====	<u>275,825</u> =====

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 275,825,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 30,823,000	P 16,650,000		P 47,473,000
Sub-total, General Administration and Support	<u>30,823,000</u>	<u>16,650,000</u>		<u>47,473,000</u>
200000000 Support to Operations				
200010000 Auxiliary Services	2,403,000	2,690,000		5,093,000
Sub-total, Support to Operations	<u>2,403,000</u>	<u>2,690,000</u>		<u>5,093,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	82,929,000	84,902,000		167,831,000
301010000 Provision of Higher Education Services including P42,844,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,447,000 for Tulong Dunong	82,929,000	84,902,000		167,831,000
302000000 MFO 2: ADVANCED EDUCATION SERVICES	100,000	3,692,000		3,792,000
302010000 Provision of Advanced Education Services	100,000	3,692,000		3,792,000
303000000 MFO 3: RESEARCH SERVICES		3,492,000		3,492,000
303010000 Conduct of Research Services		3,492,000		3,492,000
304000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,077,000		3,077,000
304010000 Provision of Extension Services		3,077,000		3,077,000
Sub-total, Operations	<u>83,029,000</u>	<u>95,163,000</u>		<u>178,192,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 116,255,000	P 114,503,000		P 230,758,000
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400000000 Locally-Funded Project(s)				
401000000 Buildings and Other Structures			45,067,000	45,067,000
401010000 School Buildings			45,067,000	45,067,000
401010020 Construction of Technology Building at Bingag Extension Campus (Phase 1)			45,067,000	45,067,000
Sub-total, Locally-Funded Project(s)			<u>45,067,000</u>	<u>45,067,000</u>
TOTAL PROJECTS			P 45,067,000	P 45,067,000
=====				
TOTAL NEW APPROPRIATIONS	P 116,255,000	P 114,503,000	P 45,067,000	P 275,825,000
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Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)2013A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	96,000
Contractual, Casual and Emergency Personnel	626
Total Salaries/Wages	<u>96,626</u>

Other Compensation

Representation Allowance	843
Honoraria	1,735
Year-End Bonus	8,880
Personnel Economic Relief Allowance	8,546
Clothing/ Uniform Allowance	1,851
Productivity Incentive Benefits	637
Magna Carta of Public Health Workers per R.A. 7305	121
CNA/PEI/PBB	10,230
Total Other Compensation	<u>32,843</u>
Gross Compensation	<u>129,469</u>

Other Benefits

Terminal Leave Benefits	893
Total Other Benefits	<u>893</u>

Fixed Personnel Expenditures

PAG-IBIG Contributions	439
Health Insurance Premiums	1,161
Employees Compensation Insurance Premiums (ECIP)	438
Total Fixed Personnel Expenditures	<u>2,038</u>

01 Total Personal Services 132,400

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,191
03 Communication Expenses	2,264
04 Repair and Maintenance	5,270
06 Transportation and Delivery Expenses	785
07 Supplies and Materials	16,858
14 Utility Expenses	7,192
17 Training and Scholarship Expenses	1,708
18 Extraordinary and Miscellaneous Expenses	466
21 Taxes, Insurance Premiums and Other Fees	424
29 Professional Services	2,261
17 Printing and Binding Expenses	710
18 Advertising Expenses	664
19 Representation Expenses	1,101
22 Subscription Expenses	1,200
24 Membership Dues and Contributions to Organizations	275
Total Maintenance and Other Operating Expenses	<u>45,369</u>

Total Current Operating Expenditures 177,769

Capital Outlays	
40 Machineries and Equipment	3,500
Total Capital Outlays	3,500
Total Programs/Locally-Funded Project(s)	181,269
TOTAL OBLIGATIONS	181,269

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	95,718	90,553
Total Permanent Positions	95,718	90,553
Other Compensation Common to All		
Personnel Economic Relief Allowance	8,664	8,160
Representation Allowance	330	330
Transportation Allowance	330	330
Clothing and Uniform Allowance	1,805	1,700
Productivity Incentive Allowance	722	680
Honoraria	2,000	2,000
Year End Bonus	7,976	7,547
Cash Gift	1,805	1,700
Step Increment	239	226
Total Other Compensation Common to All	23,871	22,673
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	86	86
Total Other Compensation for Specific Groups	86	86
Other Benefits		
PAG-IBIG Contributions	434	407
PhilHealth Contributions	1,065	1,004
Employees Compensation Insurance Premiums	432	406
Total Other Benefits	1,931	1,817
Non-Permanent Positions	1,126	1,126
TOTAL PERSONNEL SERVICES	122,732	116,255
Maintenance and Other Operating Expenses		
Travelling Expenses	4,191	4,566
Training and Scholarship Expenses	44,102	58,638
Supplies and Materials Expenses	15,433	16,144
Utility Expenses	8,873	10,203
Communication Expenses	2,385	2,843
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	395	488
Professional Services	2,063	2,598
General Services	2,283	2,625
Repairs and Maintenance	5,285	6,578
Taxes, Insurance Premiums and Other Fees	420	485
Other Maintenance and Operating Expenses		
Advertising Expenses	664	914
Printing and Publication Expenses	710	1,100

Representation Expenses	1,101	1,595
Transportation and Delivery Expenses	785	1,041
Membership Dues and Contributions to Organizations	275	305
Subscription Expenses	1,200	4,380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,165</u>	<u>114,503</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>212,897</u>	<u>230,758</u>
Capital Outlays		
Property, Plant and Equipment Outlay Buildings and Other Structures		45,067
TOTAL CAPITAL OUTLAYS	<u> </u>	<u>45,067</u>
GRAND TOTAL	<u>212,897</u>	<u>275,825</u>