

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	272,625	303,306	314,805
General Fund	272,625	303,306	314,805
Automatic Appropriations	11,564	11,442	13,530
Retirement and Life Insurance Premiums	11,564	11,442	13,530
Continuing Appropriations	120,344	67,450	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	112,736		
R.A. No. 10651		35,210	
Unobligated Releases for MOOE			
R.A. No. 10633	7,608		
R.A. No. 10651		32,240	
Budgetary Adjustment(s)	53,452		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,799		
Miscellaneous Personnel Benefits Fund	17,183		
Pension and Gratuity Fund	1,059		
Rehabilitation and Reconstruction Program	14,411		
Total Available Appropriations	457,985	382,198	328,335
Unused Appropriations	( 188,472)	( 67,450)	
Unobligated Allotment	( 188,472)	( 67,450)	
TOTAL OBLIGATIONS	269,513	314,748	328,335

**EXPENDITURE PROGRAM**  
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	52,580,000	61,778,000	75,965,000
	PS	38,866,000	44,604,000	61,510,000
	MOOE	13,714,000	17,174,000	14,455,000
000002000000000	Support to Operations	4,911,000	4,964,000	4,543,000
	PS	2,814,000	2,296,000	2,318,000
	MOOE	2,097,000	2,668,000	2,225,000
000003000000000	Operations	166,955,000	181,427,000	192,878,000
	PS	103,703,000	98,403,000	127,941,000
	MOOE	63,252,000	83,024,000	64,937,000

1116 EXPENDITURE PROGRAM FY 2017 VOLUME I

Projects	45,067,000	66,579,000	54,949,000
CO	45,067,000	66,579,000	54,949,000
TOTAL AGENCY BUDGET	269,513,000	314,748,000	328,335,000
PS	145,383,000	145,303,000	191,769,000
MOOE	79,063,000	102,866,000	81,617,000
CO	45,067,000	66,579,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	385	385	385
Total Number of Filled Positions	331	325	325

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 314,805,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	117,091,000	57,374,000		174,465,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	2,669,000		2,769,000
MFO 3: RESEARCH SERVICES		2,669,000		2,669,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,225,000		2,225,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	178,239,000	81,617,000	54,949,000	314,805,000
Region VII - Central Visayas	178,239,000	81,617,000	54,949,000	314,805,000
TOTAL AGENCY BUDGET	178,239,000	81,617,000	54,949,000	314,805,000

## New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000	General Administration and Support	58,921,000	14,455,000	73,376,000
1030010001000000	General Management and Supervision	P 30,461,000	P 14,455,000	P 44,916,000
1030010002000000	Administration of Personnel Benefits	28,460,000		28,460,000
Sub-total, General Administration and Support				
		58,921,000	14,455,000	73,376,000
0000020000000000	Support to Operations	2,127,000	2,225,000	4,352,000
2640020001000000	Auxiliary Services	2,127,000	2,225,000	4,352,000
Sub-total, Support to Operations				
		2,127,000	2,225,000	4,352,000
0000030000000000	Operations	117,191,000	64,937,000	182,128,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	117,091,000	57,374,000	174,465,000
2640030101000000	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 P1,810,000 for Tulong Dunong	117,091,000	57,374,000	174,465,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	100,000	2,669,000	2,769,000
2640030201000000	Provision of Advanced Education Services	100,000	2,669,000	2,769,000
0000030300000000	MFO 3: RESEARCH SERVICES		2,669,000	2,669,000
2670030301000000	Conduct of Research Services		2,669,000	2,669,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,225,000	2,225,000
2650030401000000	Provision of Extension Services		2,225,000	2,225,000
Sub-total, Operations				
		117,191,000	64,937,000	182,128,000
TOTAL PROGRAMS AND ACTIVITIES				
		P 178,239,000	P 81,617,000	P 259,856,000
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0000040000000000	Locally-Funded Projects		54,949,000	54,949,000
0000040100000000	Buildings and Other Structures		54,949,000	54,949,000
0000040101000000	School Buildings		54,949,000	54,949,000
268004010100042	Completion of the Construction of Technology Building in Bingag		54,949,000	54,949,000
Sub-total, Locally-Funded Project(s)				
			54,949,000	54,949,000
TOTAL PROJECTS				
			P 54,949,000	P 54,949,000
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TOTAL NEW APPROPRIATIONS				
		P 178,239,000	P 81,617,000	P 54,949,000
			P 54,949,000	P 314,805,000
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Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,463	95,347	112,751
Total Permanent Positions	<u>95,463</u>	<u>95,347</u>	<u>112,751</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,188	8,016	7,800
Representation Allowance	682	228	120
Transportation Allowance	682	228	120
Clothing and Uniform Allowance	1,740	1,670	1,625
Productivity Incentive Allowance	7,726		
Honoraria	2,346	2,000	2,000
Mid-Year Bonus - Civilian			9,397
Year End Bonus	7,870	7,945	9,397
Cash Gift	1,703	1,670	1,625
Step Increment		489	761
Productivity Enhancement Incentive		1,670	1,625
Total Other Compensation Common to All	<u>30,937</u>	<u>23,916</u>	<u>34,470</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	98	86	86
Lump-sum for filling of Positions - Civilian		10,718	18,209
Other Lump-sums			9,584
Other Personnel Benefits	3,732		
Total Other Compensation for Specific Groups	<u>3,830</u>	<u>10,804</u>	<u>27,879</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,564	11,442	13,530
PAG-IBIG Contributions	400	401	390
PhilHealth Contributions	1,038	1,014	1,045
Employees Compensation Insurance Premiums	370	400	390
Terminal Leave	1,059	853	188
Total Other Benefits	<u>14,431</u>	<u>14,110</u>	<u>15,543</u>
Non-Permanent Positions	<u>722</u>	<u>1,126</u>	<u>1,126</u>
TOTAL PERSONNEL SERVICES	<u>145,383</u>	<u>145,303</u>	<u>191,769</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,922	3,881	3,868
Training and Scholarship Expenses	35,618	55,359	42,603
Supplies and Materials Expenses	12,234	13,722	8,955
Utility Expenses	9,814	8,673	7,453
Communication Expenses	3,020	2,416	2,437
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	123	488	494
Professional Services	2,511	2,208	1,903
General Services	3,805	2,231	1,943
Repairs and Maintenance	3,937	5,591	4,934
Taxes, Insurance Premiums and Other Fees	208	412	570

Other Maintenance and Operating Expenses			
Advertising Expenses	314	778	780
Printing and Publication Expenses	315	935	933
Representation Expenses	1,916	1,356	1,359
Transportation and Delivery Expenses	135	885	895
Membership Dues and Contributions to Organizations	143	260	490
Subscription Expenses	48	3,341	1,900
Other Maintenance and Operating Expenses		330	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>79,063</u>	<u>102,866</u>	<u>81,617</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>224,446</u>	<u>248,169</u>	<u>273,386</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	45,067	66,579	54,949
TOTAL CAPITAL OUTLAYS	<u>45,067</u>	<u>66,579</u>	<u>54,949</u>
GRAND TOTAL	<u>269,513</u>	<u>314,748</u>	<u>328,335</u>

## STRATEGIC OBJECTIVES

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Strategic planning, training and development

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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	258% (333)
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) Adopted by industry/ small and medium enterprises/ LGU/ Community-based organizations b) Applied in course instruction	a) 6 b) 7	a) 5 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.) b. Publishing (investigative, or basic and applied scientific research)	a) 18 b) 36	a) 11.11% (20) 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	56.25% (25)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood	112	33.93% (150)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates		2,700
Total number of graduates		60%
Percentage of total graduates that are in priority courses		
Average percentage passing of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		50%
Percentage of programs accredited at Level 1, 2, 3, 4		50%
Percentage of graduates who finished academic program according to the prescribed time frame		90%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates in mandated and priority programs		35
Total number of graduates in mandated and priority programs		40%
Percentage of graduates engaged in employment within 6 months of graduation		60%
Percentage of students who rate timeliness of education delivery/supervision as good or better		

MFO 3: RESEARCH SERVICES

Number of research studies completed		20
Number of research studies completed		40%
Percentage of research studies completed in the last 3 years		
Percentage of research outputs presented in local, regional, national or international fora		30%
Percentage of research projects completed within the original project time frame		80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training		6000
Number of persons trained weighted by length of training		1900
Number of persons provided with technical advice		80%
Percentage of trainees who rate the training course as good or better		80%
Percentage of clients who rate the advisory services as good or better		80%
Percentage of requests for training responded to within 3 days of request		80%
Percentage of technical advice that are responded to within 3 days of request		80%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better		80%