

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations | 303,306 | 367,954 | 313,370 |
| General Fund | 303,306 | 367,954 | 313,370 |
| Automatic Appropriations | 12,169 | 13,530 | 14,740 |
| Retirement and Life Insurance Premiums | 12,169 | 13,530 | 14,740 |
| Continuing Appropriations | 32,240 | 73,560 | |
| Unobligated Releases for Capital Outlays R.A. No. 10717 | | 66,579 | |
| Unobligated Releases for MOOE R.A. No. 10651 | 32,240 | | |
| R.A. No. 10717 | | 6,981 | |
| Budgetary Adjustment(s) | 19,125 | | |
| Transfer(s) from: Miscellaneous Personnel Benefits Fund | 18,426 | | |
| Pension and Gratuity Fund | 699 | | |
| Total Available Appropriations | 366,840 | 455,044 | 328,110 |
| Unused Appropriations | (87,290) | (73,560) | |
| Unreleased Appropriation | (853) | | |
| Unobligated Allotment | (86,437) | (73,560) | |
| TOTAL OBLIGATIONS | 279,550 | 381,484 | 328,110 |

**EXPENDITURE PROGRAM
(in pesos)**

| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>2016 Actual</u> | <u>2017 Current</u> | <u>2018 Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support | 59,400,000 | 75,965,000 | 50,144,000 |
| Regular | 59,400,000 | 75,965,000 | 50,144,000 |
| PS | 50,932,000 | 61,510,000 | 36,439,000 |
| MOOE | 8,468,000 | 14,455,000 | 13,705,000 |
| Support to Operations | 4,310,000 | 4,543,000 | 5,238,000 |
| Regular | 4,310,000 | 4,543,000 | 5,238,000 |
| PS | 3,191,000 | 2,318,000 | 3,163,000 |
| MOOE | 1,119,000 | 2,225,000 | 2,075,000 |
| Operations | 215,840,000 | 233,027,000 | 272,728,000 |
| Regular | 215,840,000 | 233,027,000 | 245,300,000 |
| PS | 105,402,000 | 127,941,000 | 173,629,000 |
| MOOE | 110,438,000 | 105,086,000 | 71,671,000 |

| | | | |
|---------------------|-------------|-------------|-------------|
| Projects / Purpose | | | 27,428,000 |
| CO | | | 27,428,000 |
| Projects / Purpose | | 67,949,000 | |
| CO | | 67,949,000 | |
| TOTAL AGENCY BUDGET | 279,550,000 | 381,484,000 | 328,110,000 |
| Regular | 279,550,000 | 313,535,000 | 300,682,000 |
| PS | 159,525,000 | 191,769,000 | 213,231,000 |
| MOOE | 120,025,000 | 121,766,000 | 87,451,000 |
| Projects / Purpose | | 67,949,000 | 27,428,000 |
| CO | | 67,949,000 | 27,428,000 |

STAFFING SUMMARY

| | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 634 | 634 | 634 |
| Total Number of Filled Positions | 342 | 338 | 338 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 313,370,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2018 | | | |
|--------------------------------------|---------------|------------|------------|-------------|
| | PS | MOOE | CO | TOTAL |
| HIGHER EDUCATION PROGRAM | 161,791,000 | 66,107,000 | 27,428,000 | 255,326,000 |
| ADVANCED EDUCATION PROGRAM | 100,000 | 1,000,000 | | 1,100,000 |
| RESEARCH PROGRAM | | 2,474,000 | | 2,474,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,090,000 | | 2,090,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|------------------------------|-------------|------------|------------|-------------|
| Regional Allocation | 198,491,000 | 87,451,000 | 27,428,000 | 313,370,000 |
| Region VII - Central Visayas | 198,491,000 | 87,451,000 | 27,428,000 | 313,370,000 |
| TOTAL AGENCY BUDGET | 198,491,000 | 87,451,000 | 27,428,000 | 313,370,000 |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 33,670,000 | 13,705,000 | | 47,375,000 |
| 100000100001000 | General Management and Supervision | 33,670,000 | 13,705,000 | | 47,375,000 |
| Sub-total, General Administration and Support | | 33,670,000 | 13,705,000 | | 47,375,000 |
| 2000000000000000 | Support to Operations | 2,930,000 | 2,075,000 | | 5,005,000 |
| 200000100001000 | Auxiliary Services | 2,930,000 | 2,075,000 | | 5,005,000 |
| Sub-total, Support to Operations | | 2,930,000 | 2,075,000 | | 5,005,000 |
| 3000000000000000 | Operations | 161,891,000 | 71,671,000 | 27,428,000 | 260,990,000 |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 161,791,000 | 66,107,000 | 27,428,000 | 255,326,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 161,791,000 | 66,107,000 | 27,428,000 | 255,326,000 |
| 310100100001000 | 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 P6,310,000 for Tulong Dunong | 161,791,000 | 66,107,000 | | 227,898,000 |
| | Project(s) | | | | |
| | Locally-Funded Project(s) | | | 27,428,000 | 27,428,000 |
| 310100200001000 | Enhancement/Upgrading of Science and Technology Laboratory Equipment | | | 27,428,000 | 27,428,000 |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 100,000 | 3,474,000 | | 3,574,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 100,000 | 1,000,000 | | 1,100,000 |
| 320100100001000 | Provision of Advanced Education Services | 100,000 | 1,000,000 | | 1,100,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 2,474,000 | | 2,474,000 |
| 320200100001000 | Conduct of Research Services | | 2,474,000 | | 2,474,000 |
| 3300000000000000 | 00 : Community engagement increased | | 2,090,000 | | 2,090,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,090,000 | | 2,090,000 |
| 330100100001000 | Provision of Extension Services | | 2,090,000 | | 2,090,000 |
| Sub-total, Operations | | 161,891,000 | 71,671,000 | 27,428,000 | 260,990,000 |
| TOTAL NEW APPROPRIATIONS | | P 198,491,000 | P 87,451,000 | P 27,428,000 | P 313,370,000 |

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

| | 2016 | 2017 | 2018 |
|---|----------------|----------------|----------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 101,561 | 112,751 | 122,831 |
| Total Permanent Positions | <u>101,561</u> | <u>112,751</u> | <u>122,831</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 7,682 | 7,800 | 8,112 |
| Representation Allowance | 831 | 120 | 120 |
| Transportation Allowance | 831 | 120 | 120 |
| Clothing and Uniform Allowance | 1,620 | 1,625 | 1,690 |
| Honoraria | 1,896 | 2,000 | 2,000 |
| Mid-Year Bonus - Civilian | 7,974 | 9,397 | 10,236 |
| Year End Bonus | 7,748 | 9,397 | 10,236 |
| Cash Gift | 1,629 | 1,625 | 1,690 |
| Step Increment | | 761 | 308 |
| Collective Negotiation Agreement | 8,100 | | |
| Productivity Enhancement Incentive | 1,629 | 1,625 | 1,690 |
| Performance Based Bonus | 3,761 | | |
| Total Other Compensation Common to All | <u>43,701</u> | <u>34,470</u> | <u>36,202</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 86 | 86 | 342 |
| Lump-sum for filling of Positions - Civilian | | 18,209 | 34,173 |
| Other Personnel Benefits | | 9,584 | |
| Total Other Compensation for Specific Groups | <u>86</u> | <u>27,879</u> | <u>34,515</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 11,702 | 13,530 | 14,740 |
| PAG-IBIG Contributions | 394 | 390 | 405 |
| PhilHealth Contributions | 1,067 | 1,045 | 1,223 |
| Employees Compensation Insurance Premiums | 348 | 390 | 405 |
| Loyalty Award - Civilian | | | 480 |
| Terminal Leave | | 188 | |
| Total Other Benefits | <u>13,511</u> | <u>15,543</u> | <u>17,253</u> |
| Non-Permanent Positions | <u>666</u> | <u>1,126</u> | <u>2,430</u> |
| TOTAL PERSONNEL SERVICES | <u>159,525</u> | <u>191,769</u> | <u>213,231</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 5,128 | 3,868 | 3,545 |
| Training and Scholarship Expenses | 82,955 | 61,503 | 54,234 |
| Supplies and Materials Expenses | 6,565 | 8,955 | 6,589 |
| Utility Expenses | 8,920 | 7,453 | 6,530 |
| Communication Expenses | 2,607 | 2,437 | 3,035 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 118 | 494 | 180 |
| Professional Services | 2,241 | 1,903 | 2,440 |
| General Services | 2,914 | 1,943 | 2,690 |
| Repairs and Maintenance | 2,589 | 4,934 | 2,873 |
| Taxes, Insurance Premiums and Other Fees | 161 | 570 | 475 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 445 | 780 | 460 |
| Printing and Publication Expenses | 587 | 933 | 1,040 |

| | | | |
|---|----------------|----------------|----------------|
| Representation Expenses | 1,590 | 1,359 | 695 |
| Transportation and Delivery Expenses | 197 | 895 | 840 |
| Membership Dues and Contributions to Organizations | 170 | 490 | 225 |
| Subscription Expenses | 1,957 | 1,900 | 1,600 |
| Other Maintenance and Operating Expenses | 881 | 21,349 | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 120,025 | 121,766 | 87,451 |
| TOTAL CURRENT OPERATING EXPENDITURES | 279,550 | 313,535 | 300,682 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 66,949 | |
| Machinery and Equipment Outlay | | 1,000 | 27,428 |
| TOTAL CAPITAL OUTLAYS | | 67,949 | 27,428 |
| GRAND TOTAL | 279,550 | 381,484 | 328,110 |

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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | 2016 Actual | 2017 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 | 132.00% | 1.61% (69%/42.71%) |
| Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs | | 258% (333) |
| Percentage change in number of graduates in priority programs | 4% | 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 | | 1% (2,111) |
| Percentage change in number of students awarded financial aid who completed their degrees | | 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 | | a) 5 |
| b) Applied in course instruction | 40 | b) 8 |

| | | |
|--|---------|----------------|
| Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals | | 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) 11.11% (20) |
| b. Publishing (investigative, or basic and applied scientific research) | 101.67% | 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 | 1% | 56.25% (25) |
| Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement | 46% | 33.93% (150) |

| <u>MFO / Performance Indicators</u> | <u>2016 Targets</u> | <u>2016 Actual</u> | <u>2017 GAA Targets</u> |
|---|---------------------|--------------------|-------------------------|
| MFO 1: HIGHER EDUCATION SERVICES | | | |
| Quantity | | | |
| Total number of graduates | | | 2,700 |
| Percentage of graduates who finished academic program according to the prescribed time frame | 90% | 90% | 90% |
| Quality | | | |
| Percentage of total graduates that are in priority courses | 60% | 94% | 60% |
| Average percentage passing of licensure exams by SUC graduates/national average percentage passing all disciplines covered by the SUC | | | 30% |
| Percentage of programs accredited at Level 1, 2, 3, 4 | 45% | 75% | 50% |
| Timeliness | | | |
| Percentage of graduates who finished academic program according to the prescribed time frame | | | 90% |
| Financial | | | |
| Higher Education Services | 244,192 | 211,844 | 185,215 |
| MFO 2: ADVANCED EDUCATION SERVICES | | | |
| Quantity | | | |
| Total number of graduates in mandated and priority programs | 35 | 91 | 35 |
| Quality | | | |
| Percentage of graduates engaged in employment within 6 months of graduation | 90% | 100% | 40% |
| Timeliness | | | |
| Percentage of students who rate timeliness of education delivery/supervision as good or better | 95% | 100% | 60% |
| Financial | | | |
| Advanced Education Services | 4,192 | 1,228 | 2,769 |
| MFO 3: RESEARCH SERVICES | | | |
| Quantity | | | |
| Number of research studies completed | 25 | 40 | 20 |

| | | | |
|---|--------|-----------------|---------------------|
| Quality | | | |
| Percentage of research studies completed in the last 3 years | 50% | 100% | 40% |
| Percentage of research outputs presented in local, national or international fora | 50% | 96% | 30% |
| Timeliness | | | |
| Percentage of research projects completed within the original project time frame | 90% | 100% | 80% |
| Financial | | | |
| Research Services | 11,172 | 1,551 | 2,669 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | | | |
| Quantity | | | |
| Number of persons trained weighted by length of training | 7,100 | 7,659 | 6,000 |
| Number of persons provided with technical advice | 2,500 | 3,357 | 1,900 |
| Quality | | | |
| Percentage of trainees who rate the training course as good or better | 90% | 100% | 80% |
| Percentage of clients who rate the advisory services as good or better | 90% | 100% | 80% |
| Timeliness | | | |
| Percentage of requests for training responded to within 3 days of request | 90% | 100% | 80% |
| Percentage of technical advice that are responded to within 3 days of request | 90% | 100% | 80% |
| Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better | 90% | 100% | 80% |
| Financial | | | |
| Technical Advisory Extension Services | 3,077 | 1,219 | 2,225 |
| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | | <u>Baseline</u> | <u>2018 Targets</u> |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | | | |
| HIGHER EDUCATION PROGRAM | | | |
| Outcome Indicators | | | |
| 1. Percentage of first-time licensure exam-takers that pass the licensure exams | 29.00% | | 72.50% |
| 2. Percentage of graduates (2 years prior) that are employed | - | | 66.00% |
| Output Indicators | | | |
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 94.00% | | 94.00% |
| 2. Percentage of undergraduate programs with accreditation | 75.00% | | 76.00% |
| 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) | - | | 100.00% |

- b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)
- c. producing technologies for commercialization or livelihood improvement
- d. whose research work resulted in an extension program

Output Indicators

| | | |
|---|---|---------|
| 1. Percentage of graduate students enrolled in research degree programs | - | 100.00% |
| 2. Percentage of accredited graduate programs | - | 16.60% |

RESEARCH PROGRAM

Outcome Indicator

| | | |
|--|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | - | 6 |
|--|---|---|

Output Indicators

| | | |
|--|--------|--------|
| 1. Number of research outputs completed within the year | 25 | 28 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 56% | 64% |
| | 50.00% | 64.00% |

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 |
|--|---|----|

Output Indicators

| | | |
|---|--------|--------|
| 1. Number of trainees weighted by the length of training | 7,659 | 7,659 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | - | 6 |
| 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 90.00% | 90.00% |