

**J. REGION VII - CENTRAL VISAYAS**  
**J.1. BOHOL ISLAND STATE UNIVERSITY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	295,216	321,317	378,334
General Fund	295,216	321,317	378,334
Automatic Appropriations	20,987	22,410	21,603
Retirement and Life Insurance Premiums	20,987	22,410	21,603
Continuing Appropriations		10,187	
Unobligated Releases for Capital Outlays R.A. No. 10964		8,289	
Unobligated Releases for MOOE R.A. No. 10964		1,898	
Budgetary Adjustment(s)	34,527		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	34,527		
Total Available Appropriations	350,730	353,914	399,937
Unused Appropriations	( 12,807 )	( 10,187 )	
Unobligated Allotment	( 12,807 )	( 10,187 )	
<b>TOTAL OBLIGATIONS</b>	<b>337,923</b>	<b>343,727</b>	<b>399,937</b>

**EXPENDITURE PROGRAM**  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	99,155,000	77,293,000	83,670,000
Regular	50,016,000	77,293,000	78,170,000
PS	38,172,000	65,663,000	65,433,000
MOOE	11,844,000	11,630,000	12,737,000
Projects / Purpose	49,139,000		5,500,000
CO	49,139,000		5,500,000

Support to Operations	<u>5,238,000</u>	<u>5,685,000</u>	<u>5,539,000</u>
Regular	<u>5,238,000</u>	<u>5,685,000</u>	<u>5,539,000</u>
PS	3,377,000	3,921,000	3,928,000
MOOE	1,861,000	1,764,000	1,611,000
Operations	<u>233,530,000</u>	<u>260,749,000</u>	<u>310,728,000</u>
Regular	<u>233,530,000</u>	<u>250,749,000</u>	<u>245,858,000</u>
PS	213,457,000	230,828,000	218,060,000
MOOE	20,073,000	19,921,000	21,498,000
CO			6,300,000
Projects / Purpose		<u>10,000,000</u>	<u>64,870,000</u>
CO		10,000,000	64,870,000
TOTAL AGENCY BUDGET	<u>337,923,000</u>	<u>343,727,000</u>	<u>399,937,000</u>
Regular	<u>288,784,000</u>	<u>333,727,000</u>	<u>329,567,000</u>
PS	255,006,000	300,412,000	287,421,000
MOOE	33,778,000	33,315,000	35,846,000
CO			6,300,000
Projects / Purpose	<u>49,139,000</u>	<u>10,000,000</u>	<u>70,370,000</u>
CO	49,139,000	10,000,000	70,370,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	634	634	634
Total Number of Filled Positions	538	536	536

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 378,334,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	199,318,000	17,179,000	71,170,000	287,667,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,921,000		1,921,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	265,818,000	35,846,000	76,670,000	378,334,000
Region VII - Central Visayas	265,818,000	35,846,000	76,670,000	378,334,000
TOTAL AGENCY BUDGET	265,818,000	35,846,000	76,670,000	378,334,000

## 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	62,315,000	12,737,000	5,500,000	80,552,000
100000100001000	General Management and Supervision	37,476,000	12,737,000		50,213,000
100000100002000	Administration of Personnel Benefits	24,839,000			24,839,000
	Project(s)				
	Locally-Funded Project(s)			5,500,000	5,500,000
10000200017000	Improvement of Perimeter Fence (Phase 1) 500 Meter Stretch in Bilar Campus			5,500,000	5,500,000
	Sub-total, General Administration and Support	62,315,000	12,737,000	5,500,000	80,552,000
2000000000000000	Support to Operations	3,685,000	1,611,000		5,296,000
200000100001000	Auxiliary Services	3,685,000	1,611,000		5,296,000
	Sub-total, Support to Operations	3,685,000	1,611,000		5,296,000
3000000000000000	Operations	199,818,000	21,498,000	71,170,000	292,486,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	199,318,000	17,179,000	71,170,000	287,667,000
3101000000000000	HIGHER EDUCATION PROGRAM	199,318,000	17,179,000	71,170,000	287,667,000
310100100002000	Provision of Higher Education Services	199,318,000	17,179,000	6,300,000	222,797,000
	Project(s)				
	Locally-Funded Project(s)			64,870,000	64,870,000
310100200007000	Completion of Five (5) Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000

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310100200008000	Rehabilitation/Improvement of 2-Storey CADS Building			9,870,000	9,870,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	500,000	2,694,000		3,194,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
320100100001000	Provision of Advanced Education Services	500,000	773,000		1,273,000
320200000000000	RESEARCH PROGRAM		1,921,000		1,921,000
320200100001000	Conduct of Research Services		1,921,000		1,921,000
330000000000000	00 : Community engagement increased		1,625,000		1,625,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
330100100001000	Provision of Extension Services		1,625,000		1,625,000
Sub-total, Operations		199,818,000	21,498,000	71,170,000	292,486,000
TOTAL NEW APPROPRIATIONS		P 265,818,000	P 35,846,000	P 76,670,000	P 378,334,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	169,856	186,750	180,025	
Total Permanent Positions	169,856	186,750	180,025	
Other Compensation Common to All				
Personnel Economic Relief Allowance	13,326	13,056	12,864	
Representation Allowance	120	120	228	
Transportation Allowance	120	120	228	
Clothing and Uniform Allowance	3,336	3,264	3,216	
Honoraria	2,000	1,954	1,954	
Mid-Year Bonus - Civilian	14,761	15,562	15,002	
Year End Bonus	14,908	15,562	15,002	
Cash Gift	2,780	2,720	2,680	
Productivity Enhancement Incentive	2,780	2,720	2,680	
Step Increment		466	450	
Collective Negotiation Agreement	3,621			
Total Other Compensation Common to All	57,752	55,544	54,304	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	342	359	359	
Lump-sum for filling of Positions - Civilian		27,390	24,643	
Total Other Compensation for Specific Groups	342	27,749	25,002	

Other Benefits			
Retirement and Life Insurance Premiums	20,522	22,410	21,603
PAG-IBIG Contributions	667	653	643
PhilHealth Contributions	2,290	2,331	2,266
Employees Compensation Insurance Premiums	667	653	643
Loyalty Award - Civilian	480	385	295
Terminal Leave		1,493	196
Total Other Benefits	<u>24,626</u>	<u>27,925</u>	<u>25,646</u>
Non-Permanent Positions	<u>2,430</u>	<u>2,444</u>	<u>2,444</u>
TOTAL PERSONNEL SERVICES	<u>255,006</u>	<u>300,412</u>	<u>287,421</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,545	4,000	4,473
Training and Scholarship Expenses	5,897	4,114	5,344
Supplies and Materials Expenses	5,729	5,785	5,784
Utility Expenses	5,848	5,255	5,482
Communication Expenses	1,928	2,388	2,388
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	180	180
Professional Services	1,859	1,975	2,376
General Services	2,690	2,181	2,181
Repairs and Maintenance	2,101	2,682	2,682
Taxes, Insurance Premiums and Other Fees	269	475	475
Other Maintenance and Operating Expenses			
Advertising Expenses	307	377	378
Printing and Publication Expenses	814	853	853
Representation Expenses	695	571	770
Transportation and Delivery Expenses	349	754	755
Membership Dues and Contributions to Organizations	166	225	225
Subscription Expenses	1,472	1,500	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,778</u>	<u>33,315</u>	<u>35,846</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>288,784</u>	<u>333,727</u>	<u>323,267</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			5,500
Buildings and Other Structures	21,642	10,000	64,870
Machinery and Equipment Outlay	27,497		6,300
TOTAL CAPITAL OUTLAYS	<u>49,139</u>	<u>10,000</u>	<u>76,670</u>
GRAND TOTAL	<u>337,923</u>	<u>343,727</u>	<u>399,937</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)	2018 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	72.50%	80.99%
2. Percentage of graduates (2 years prior) that are employed	66%	76.08%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94%	100%
2. Percentage of undergraduate programs with accreditation	76%	94.74%
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		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	16.60%	53.57%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	14
Output Indicators		
1. Number of research outputs completed within the year	28	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	64%	28%
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	36

Output Indicators		
1. Number of trainees weighted by the length of training	7,659	7,652
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90.10%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 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	29%	218.50%	72%
2. Percentage of graduates (2 years prior) that are employed		70%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94%	85.80%	85.80%
2. Percentage of undergraduate programs with accreditation	75%	81%	81%
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%	80%
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 Indicators			
1. Percentage of graduate students enrolled in research degree programs		100%	100%
2. Percentage of accredited graduate programs		16.60%	30%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		6	6
Output Indicators			
1. Number of research outputs completed within the year	25	30	30

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2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	56%	64%	50%
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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	25
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Output Indicators

1. Number of trainees weighted by the length of training	7,659	7,600	7,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%	90%