

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>687,997</u>	<u>804,668</u>	<u>742,505</u>
General Fund	687,997	804,668	742,505
Automatic Appropriations	<u>26,375</u>	<u>27,315</u>	<u>31,403</u>
Retirement and Life Insurance Premiums	26,375	27,315	31,403
Continuing Appropriations	<u>272,544</u>	<u>271,350</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	131,000		
R.A. No. 11639		17,459	
Unreleased Appropriation for MOOE			
R.A. No. 11518	6,000		
R.A. No. 11639		243,366	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	120,827		
Unobligated Releases for MOOE			
R.A. No. 11518	14,717		
R.A. No. 11639		10,525	
Budgetary Adjustment(s)	<u>912</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>912</u>		
Total Available Appropriations	<u>987,828</u>	<u>1,103,333</u>	<u>773,908</u>
Unused Appropriations	<u>(359,072)</u>	<u>(271,350)</u>	
Unreleased Appropriation	<u>(325,662)</u>	<u>(260,825)</u>	
Unobligated Allotment	<u>(33,410)</u>	<u>(10,525)</u>	
TOTAL OBLIGATIONS	<u>628,756</u>	<u>831,983</u>	<u>773,908</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	86,176,000	149,765,000	146,687,000
Regular	75,714,000	149,765,000	146,687,000
PS	56,456,000	115,869,000	115,956,000
MOOE	19,258,000	33,896,000	30,731,000
Projects / Purpose	10,462,000		
Locally-Funded Project(s)	10,462,000		
CO	10,462,000		
Support to Operations	6,924,000	9,514,000	8,310,000
Regular	6,924,000	9,514,000	8,310,000
PS	4,059,000	4,242,000	4,817,000
MOOE	2,865,000	5,272,000	3,493,000
Operations	535,656,000	672,704,000	618,911,000
Regular	317,176,000	309,699,000	343,228,000
PS	281,696,000	273,746,000	316,655,000
MOOE	35,480,000	35,953,000	26,573,000
Projects / Purpose	218,480,000	363,005,000	275,683,000
Locally-Funded Project(s)	218,480,000	363,005,000	275,683,000
PS		40,268,000	
MOOE		237,737,000	245,683,000
CO	218,480,000	85,000,000	30,000,000
TOTAL AGENCY BUDGET	628,756,000	831,983,000	773,908,000
Regular	399,814,000	468,978,000	498,225,000
PS	342,211,000	393,857,000	437,428,000
MOOE	57,603,000	75,121,000	60,797,000

Projects / Purpose	<u>228,942,000</u>	<u>363,005,000</u>	<u>275,683,000</u>
Locally-Funded Project(s)	<u>228,942,000</u>	<u>363,005,000</u>	<u>275,683,000</u>
PS		40,268,000	
MOOE		237,737,000	245,683,000
CO	228,942,000	85,000,000	30,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	807	842	842
Total Number of Filled Positions	564	553	553

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 742,505,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	289,038,000	268,358,000	30,000,000	587,396,000
ADVANCED EDUCATION PROGRAM	500,000	815,000		1,315,000
RESEARCH PROGRAM		1,849,000		1,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,234,000		1,234,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>406,025,000</u>	<u>306,480,000</u>	<u>30,000,000</u>	<u>742,505,000</u>
Region VII - Central Visayas	406,025,000	306,480,000	30,000,000	742,505,000
TOTAL AGENCY BUDGET	<u>406,025,000</u>	<u>306,480,000</u>	<u>30,000,000</u>	<u>742,505,000</u>
	=====	=====	=====	=====

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	112,008,000	30,731,000		142,739,000
100000100001000	General Management and Supervision	53,383,000	30,731,000		84,114,000
100000100002000	Administration of Personnel Benefits	58,625,000			58,625,000
Sub-total, General Administration and Support		112,008,000	30,731,000		142,739,000
2000000000000000	Support to Operations	4,479,000	3,493,000		7,972,000
200000100001000	Auxiliary Services	4,479,000	3,493,000		7,972,000
Sub-total, Support to Operations		4,479,000	3,493,000		7,972,000
3000000000000000	Operations	289,538,000	26,573,000		316,111,000
3101000000000000	HIGHER EDUCATION PROGRAM	289,038,000	22,675,000		311,713,000
310100100002000	Provision of Higher Education Services	289,038,000	22,675,000		311,713,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	815,000		1,315,000
320100100001000	Provision of Advanced Education Services	500,000	815,000		1,315,000
3202000000000000	RESEARCH PROGRAM		1,849,000		1,849,000
320200100001000	Conduct of Research Services		1,849,000		1,849,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,234,000		1,234,000
330100100001000	Provision of Extension Services		1,234,000		1,234,000
Sub-total, Operations		289,538,000	26,573,000		316,111,000
Sub-total, Program(s)		P 406,025,000	P 60,797,000		P 466,822,000
		=====	=====		=====

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200019000	Free Higher Education	245,683,000		245,683,000
310100200025000	Construction of Four-Storey Science and Technology Building, Calape Campus		15,000,000	15,000,000
310100200030000	Construction of Piggery Building, Bilar Campus		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		245,683,000	30,000,000	275,683,000
Sub-total, Project(s)		P 245,683,000	P 30,000,000	P 275,683,000

TOTAL NEW APPROPRIATIONS	P 406,025,000	P 306,480,000	P 30,000,000	P 742,505,000
--------------------------	---------------	---------------	--------------	---------------

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	220,338	227,625	261,690
Total Permanent Positions	220,338	227,625	261,690
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,912	13,008	13,272
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	3,228	3,252	3,318
Honoraria	1,954	1,954	1,954
Mid-Year Bonus - Civilian	18,316	18,969	21,808
Year End Bonus	18,316	18,969	21,808
Cash Gift	2,690	2,710	2,765
Productivity Enhancement Incentive	2,690	2,710	2,765
Step Increment		570	654
Collective Negotiation Agreement	13,840		
Total Other Compensation Common to All	74,306	62,502	68,704
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	359	359	824
Lump-sum for filling of Positions - Civilian		65,494	57,989

Lump-sum for Personnel Services		40,268	
Other Personnel Benefits	11,221		
Total Other Compensation for Specific Groups	<u>11,580</u>	<u>106,121</u>	<u>58,813</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,375	27,315	31,403
PAG-IBIG Contributions	645	650	664
PhilHealth Contributions	3,760	5,075	5,801
Employees Compensation Insurance Premiums	646	650	664
Loyalty Award - Civilian	290	290	210
Terminal Leave	1,197	823	636
Total Other Benefits	<u>32,913</u>	<u>34,803</u>	<u>39,378</u>
Non-Permanent Positions	<u>3,074</u>	<u>3,074</u>	<u>8,843</u>
TOTAL PERSONNEL SERVICES	<u>342,211</u>	<u>434,125</u>	<u>437,428</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,397	2,030	4,688
Training and Scholarship Expenses	1,706	4,775	2,202
Supplies and Materials Expenses	8,957	10,682	10,112
Utility Expenses	15,540	18,630	13,252
Communication Expenses	5,912	8,953	7,823
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	108	108
Professional Services	7,975	10,185	5,107
General Services	6,694	13,550	11,935
Repairs and Maintenance	2,980	3,668	3,196
Financial Assistance/Subsidy		230,690	245,683
Taxes, Insurance Premiums and Other Fees	586	570	565
Other Maintenance and Operating Expenses			
Advertising Expenses	378	290	291
Printing and Publication Expenses	878	745	675
Representation Expenses	762	705	580
Transportation and Delivery Expenses	755	155	153
Membership Dues and Contributions to Organizations	225	75	110
Subscription Expenses	678		
Other Maintenance and Operating Expenses		5,047	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>57,603</u>	<u>312,858</u>	<u>306,480</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>399,814</u>	<u>746,983</u>	<u>743,908</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,899		
Buildings and Other Structures	182,323	85,000	30,000
Machinery and Equipment Outlay	40,720		
TOTAL CAPITAL OUTLAYS	<u>228,942</u>	<u>85,000</u>	<u>30,000</u>
GRAND TOTAL	<u>628,756</u>	<u>831,983</u>	<u>773,908</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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		P 532,007,000
HIGHER EDUCATION PROGRAM		P 532,007,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.00%	73.60%
2. Percentage of graduates (2 years prior) that are employed	20.00%	33.10%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.00%	88.70%
2. Percentage of undergraduate programs with accreditation	81.00%	94.80%
Higher education research improved to promote economic productivity and innovation		P 2,630,000
ADVANCED EDUCATION PROGRAM		P 1,178,000
Outcome Indicator(s)		
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	80.00%	98.67%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	30.00%	92.90%
RESEARCH PROGRAM		P 1,452,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	7
Output Indicator(s)		
1. Number of research outputs completed within the year	30	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	55.10%	91.20%
Community engagement increased		P 1,019,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,019,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	29
Output Indicator(s)		
1. Number of trainees weighted by the length of training	5,700	9,366
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	97.26%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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		P 668,375,000	P 614,513,000
HIGHER EDUCATION PROGRAM		P 668,375,000	P 614,513,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.00%	55.90%	55.00%
2. Percentage of graduates (2 years prior) that are employed	0.00%	43.65%	30.00%

Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.00%	86.70%	88.70%
2. Percentage of undergraduate programs with accreditation	75.00%	81.00%	80.00%
Higher education research improved to promote economic productivity and innovation		P 3,117,000	P 3,164,000
ADVANCED EDUCATION PROGRAM			
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00%	96.00%	98.67%
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	0.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	0.00%	40.00%	40.00%
RESEARCH PROGRAM			
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	6	6
Output Indicator(s)			
1. Number of research outputs completed within the year	25	30	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	56.00%	42.62%	56.00%
Community engagement increased		P 1,212,000	P 1,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	0	26	26
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,659	5,700	7,659
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	6	6

1100 EXPENDITURE PROGRAM FY 2024 VOLUME I

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

90.00%

90.00%

90.00%