

K. REGION VII - CENTRAL VISAYAS
K.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	871,505	832,224	969,342
General Fund	871,505	832,224	969,342
Automatic Appropriations	39,608	36,982	48,364
Retirement and Life Insurance Premiums	39,608	36,982	48,364
Continuing Appropriations	74,376	133,730	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	60,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	8,347		
R.A. No. 11975		115,634	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,898		
R.A. No. 11975		10,000	
Unobligated Releases for MOOE			
R.A. No. 11936	4,131		
R.A. No. 11975		8,096	
Budgetary Adjustment(s)	(88,543)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	17,983		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	23,474		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(130,000)		
Total Available Appropriations	896,946	1,002,936	1,017,706
Unused Appropriations	(134,330)	(133,730)	
Unreleased Appropriation	(115,634)	(115,634)	
Unobligated Allotment	(18,696)	(18,096)	
TOTAL OBLIGATIONS	762,616	869,206	1,017,706
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	177,475,000	210,144,000	245,032,000

Regular	177,475,000	197,644,000	245,032,000
PS	154,684,000	158,955,000	202,471,000
MOOE	22,791,000	38,689,000	40,550,000
CO			2,011,000
Projects / Purpose		12,500,000	
Locally-Funded Project(s)		12,500,000	
CO		12,500,000	
Support to Operations	8,534,000	9,335,000	12,408,000
Regular	8,534,000	9,335,000	12,408,000
PS	5,873,000	5,778,000	8,785,000
MOOE	2,661,000	3,557,000	3,623,000
Operations	576,607,000	649,727,000	760,266,000
Regular	366,009,000	394,941,000	752,266,000
PS	340,657,000	349,548,000	432,762,000
MOOE	25,352,000	30,393,000	317,814,000
CO		15,000,000	1,690,000
Projects / Purpose	210,598,000	254,786,000	8,000,000
Locally-Funded Project(s)	210,598,000	254,786,000	8,000,000
MOOE	149,300,000	254,786,000	
CO	61,298,000		8,000,000
TOTAL AGENCY BUDGET	762,616,000	869,206,000	1,017,706,000
Regular	552,018,000	601,920,000	1,009,706,000
PS	501,214,000	514,281,000	644,018,000
MOOE	50,804,000	72,639,000	361,987,000
CO		15,000,000	3,701,000
Projects / Purpose	210,598,000	267,286,000	8,000,000
Locally-Funded Project(s)	210,598,000	267,286,000	8,000,000
MOOE	149,300,000	254,786,000	
CO	61,298,000	12,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	862	862	862
Total Number of Filled Positions	737	749	749

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 969,342,000

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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	394,279,000	313,772,000	9,690,000	717,741,000
ADVANCED EDUCATION PROGRAM	303,000	845,000		1,148,000
RESEARCH PROGRAM	578,000	1,918,000		2,496,000
TECHNICAL ADVISORY EXTENSION PROGRAM	302,000	1,279,000		1,581,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	595,654,000	361,987,000	11,701,000	969,342,000
Region VII - Central Visayas	595,654,000	361,987,000	11,701,000	969,342,000
TOTAL AGENCY BUDGET	595,654,000	361,987,000	11,701,000	969,342,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	191,859,000	40,550,000	2,011,000	234,420,000
100000100001000 General Management and Supervision	129,268,000	40,550,000	2,011,000	171,829,000
100000100002000 Administration of Personnel Benefits	62,591,000			62,591,000
Sub-total, General Administration and Support	191,859,000	40,550,000	2,011,000	234,420,000
2000000000000000 Support to Operations	8,333,000	3,623,000		11,956,000
200000100001000 Auxiliary Services	8,333,000	3,623,000		11,956,000
Sub-total, Support to Operations	8,333,000	3,623,000		11,956,000
3000000000000000 Operations	395,462,000	317,814,000	1,690,000	714,966,000
3101000000000000 HIGHER EDUCATION PROGRAM	394,279,000	313,772,000	1,690,000	709,741,000
310100100002000 Provision of Higher Education Services	394,279,000	24,688,000	1,690,000	420,657,000
310100100003000 Free Higher Education		289,084,000		289,084,000

32010000000000	ADVANCED EDUCATION PROGRAM	303,000	845,000	1,148,000
320100100001000	Provision of Advanced Education Services	303,000	845,000	1,148,000
320200000000000	RESEARCH PROGRAM	578,000	1,918,000	2,496,000
320200100001000	Conduct of Research Services	578,000	1,918,000	2,496,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	302,000	1,279,000	1,581,000
330100100001000	Provision of Extension Services	302,000	1,279,000	1,581,000
Sub-total, Operations		395,462,000	317,814,000	1,690,000
Sub-total, Program(s)		P 595,654,000	P 361,987,000	P 3,701,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200031000	Completion of Four-Storey Students, Faculty, and Employees Dormitory Phase II, Main Campus-Dauis Extension	8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)		8,000,000	8,000,000
Sub-total, Project(s)		P 8,000,000	P 8,000,000
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TOTAL NEW APPROPRIATIONS	P 595,654,000	P 361,987,000	P 11,701,000	P 969,342,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	343,628	308,187	403,032
Total Permanent Positions	343,628	308,187	403,032
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,908	16,584	17,976
Representation Allowance	1,134	210	210
Transportation Allowance	1,134	210	210
Clothing and Uniform Allowance	4,511	4,837	5,243
Honoraria	1,954	1,954	1,954
Mid-Year Bonus - Civilian	23,509	25,683	33,587
Year End Bonus	28,971	25,683	33,587
Cash Gift	3,418	3,455	3,745
Productivity Enhancement Incentive	3,452	3,455	3,745
Step Increment		770	1,007
Collective Negotiation Agreement	14,124		
Total Other Compensation Common to All	98,115	82,841	101,264

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	824	1,104	1,259
Lump-sum for filling of Positions - Civilian		61,857	61,178
Total Other Compensation for Specific Groups	824	62,961	62,437
Other Benefits			
Retirement and Life Insurance Premiums	39,608	36,982	48,364
PAG-IBIG Contributions	1,405	1,658	1,797
PhilHealth Contributions	7,146	7,630	9,847
Employees Compensation Insurance Premiums	799	829	900
Loyalty Award - Civilian	210	230	380
Terminal Leave	636	1,332	1,413
Total Other Benefits	49,804	48,661	62,701
Non-Permanent Positions	8,843	11,631	14,584
TOTAL PERSONNEL SERVICES	501,214	514,281	644,018
Maintenance and Other Operating Expenses			
Travelling Expenses	2,237	8,938	9,604
Training and Scholarship Expenses	4,940	2,298	3,519
Supplies and Materials Expenses	6,175	10,843	12,180
Utility Expenses	14,996	13,594	16,257
Communication Expenses	5,489	7,491	7,842
Awards/Rewards and Prizes		434	150
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	150	150
Professional Services	6,587	6,357	4,529
General Services	8,189	12,524	12,030
Repairs and Maintenance	472	5,786	3,405
Financial Assistance/Subsidy	138,348	254,786	289,084
Taxes, Insurance Premiums and Other Fees	511	565	677
Other Maintenance and Operating Expenses			
Advertising Expenses	29	291	155
Printing and Publication Expenses	185	735	726
Representation Expenses	580	555	500
Transportation and Delivery Expenses	179	153	183
Rent/Lease Expenses		600	260
Membership Dues and Contributions to Organizations	127	575	530
Subscription Expenses		750	206
Other Maintenance and Operating Expenses	8,952		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	200,104	327,425	361,987
TOTAL CURRENT OPERATING EXPENDITURES	701,318	841,706	1,006,005
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,298	12,500	8,000
Machinery and Equipment Outlay		15,000	
Furniture, Fixtures and Books Outlay			3,701
TOTAL CAPITAL OUTLAYS	61,298	27,500	11,701
GRAND TOTAL	762,616	869,206	1,017,706

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)	2024 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 572,209,000
HIGHER EDUCATION PROGRAM		P 572,209,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (987/1,794)	85.12% (1,527/1,794)
2. Percentage of graduates (2 years prior) that are employed	30.00% (1,480/4,934)	45.14% (2,227/4,934)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.70% (18,763/21,153)	96.60% (20,434/21,153)
2. Percentage of undergraduate programs with accreditation	80.00% (45/56)	98.21% (55/56)
Higher education research improved to promote economic productivity and innovation		P 3,164,000
ADVANCED EDUCATION PROGRAM		P 1,315,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	98.67% (75/76)	98.68% (75/76)
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	100.00% (1,239/1,239)	100.00% (1,239/1,239)
2. Percentage of accredited graduate programs	40.00% (5/13)	100.00% (13/13)
RESEARCH PROGRAM		P 1,849,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	16

Output Indicator(s)		
1. Number of research outputs completed within the year	30	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	56.00% (36/65)	60.00% (39/65)
Community engagement increased		P 1,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,234,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	90
Output Indicator(s)		
1. Number of trainees weighted by the length of training	7,659	7,761
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (6,849/7,610)	99.61% (7,580/7,610)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 643,786,000	P 755,041,000
HIGHER EDUCATION PROGRAM		P 643,786,000	P 755,041,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.00% (520/1,794)	83.00% (1,494/1,800)	81.00% (1,458/1,800)
2. Percentage of graduates (2 years prior) that are employed	45.14% (2,227/4,934)	50.00% (1,934/3,867)	46.00% (1,502/3,265)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.00% (19,884/21,153)	95.00% (20,095/21,153)	95.00% (20,095/21,153)
2. Percentage of undergraduate programs with accreditation	75.00% (42/56)	82.00% (49/60)	90.00% (54/60)
Higher education research improved to promote economic productivity and innovation		P 3,919,000	P 3,644,000
ADVANCED EDUCATION PROGRAM		P 1,695,000	P 1,148,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00% (76/76)	98.00% (74/76)	98.68% (75/76)
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	100.00% (1,239/1,239)	100.00% (1,239/1,239)	100.00% (1,239/1,239)
2. Percentage of accredited graduate programs	100.00% (13/13)	50.00% (7/13)	92.31% (12/13)

RESEARCH PROGRAM

P 2,224,000

P 2,496,000

Outcome Indicator(s)

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

16

8

11

Output Indicator(s)

1. Number of research outputs completed within the year	25	32	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	56.00% (36/65)	65.00% (42/65)	64.62% (42/65)

Community engagement increased

P 2,022,000

P 1,581,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,022,000

P 1,581,000

Outcome Indicator(s)

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

90

35

55

Output Indicator(s)

1. Number of trainees weighted by the length of training	7,659	6,700	7,812
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	15	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (6,849/6,700)	92.00% (6,164/6,700)	98.00% (7,656/7,812)