

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>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>367,954</u>	<u>295,216</u>	<u>311,317</u>
General Fund	367,954	295,216	311,317
Automatic Appropriations	<u>15,693</u>	<u>14,740</u>	<u>22,410</u>
Retirement and Life Insurance Premiums	15,693	14,740	22,410
Continuing Appropriations	<u>73,560</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	66,579		
Unobligated Releases for MOOE R.A. No. 10717	6,981		
Budgetary Adjustment(s)	<u>8,316</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	5,972		
Pension and Gratuity Fund	2,344		
Total Available Appropriations	<u>465,523</u>	<u>309,956</u>	<u>333,727</u>
Unused Appropriations	<u>(30,543)</u>		
Unreleased Appropriation	(6,706)		
Unobligated Allotment	(23,837)		
TOTAL OBLIGATIONS	<u>434,980</u>	<u>309,956</u>	<u>333,727</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>70,899,000</u>	<u>50,144,000</u>	<u>77,293,000</u>
Regular	<u>70,899,000</u>	<u>50,144,000</u>	<u>77,293,000</u>
PS	57,510,000	36,439,000	65,663,000
MOOE	13,389,000	13,705,000	11,630,000
Support to Operations	<u>4,167,000</u>	<u>5,238,000</u>	<u>5,685,000</u>
Regular	<u>4,167,000</u>	<u>5,238,000</u>	<u>5,685,000</u>
PS	2,318,000	3,163,000	3,921,000
MOOE	1,849,000	2,075,000	1,764,000

Operations	<u>238,386,000</u>	<u>254,574,000</u>	<u>250,749,000</u>
Regular	<u>238,386,000</u>	<u>197,146,000</u>	<u>250,749,000</u>
PS	145,163,000	173,629,000	230,828,000
MOOE	93,223,000	23,517,000	19,921,000
Projects / Purpose		<u>57,428,000</u>	
CO		57,428,000	
Projects / Purpose	<u>121,528,000</u>		
CO	121,528,000		
TOTAL AGENCY BUDGET	<u>434,980,000</u>	<u>309,956,000</u>	<u>333,727,000</u>
Regular	<u>313,452,000</u>	<u>252,528,000</u>	<u>333,727,000</u>
PS	204,991,000	213,231,000	300,412,000
MOOE	108,461,000	39,297,000	33,315,000
Projects / Purpose	<u>121,528,000</u>	<u>57,428,000</u>	
CO	121,528,000	57,428,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	634	634	634
Total Number of Filled Positions	541	544	544

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 311,317,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	210,967,000	15,187,000		226,154,000
ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>278,002,000</u>	<u>33,315,000</u>		<u>311,317,000</u>
Region VII - Central Visayas	278,002,000	33,315,000		311,317,000
TOTAL AGENCY BUDGET	<u>278,002,000</u>	<u>33,315,000</u>		<u>311,317,000</u>
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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
PROGRAMS					
1000000000000000	General Administration and Support	62,856,000	11,630,000		74,486,000
100000100001000	General Management and Supervision	33,973,000	11,630,000		45,603,000
100000100002000	Administration of Personnel Benefits	28,883,000			28,883,000
Sub-total, General Administration and Support		62,856,000	11,630,000		74,486,000
2000000000000000	Support to Operations	3,679,000	1,764,000		5,443,000
200000100001000	Auxiliary Services	3,679,000	1,764,000		5,443,000
Sub-total, Support to Operations		3,679,000	1,764,000		5,443,000
3000000000000000	Operations	211,467,000	19,921,000		231,388,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	210,967,000	15,187,000		226,154,000
3101000000000000	HIGHER EDUCATION PROGRAM	210,967,000	15,187,000		226,154,000
310100100002000	Provision of Higher Education Services	210,967,000	15,187,000		226,154,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	500,000	2,955,000		3,455,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
320100100001000	Provision of Advanced Education Services	500,000	851,000		1,351,000
3202000000000000	RESEARCH PROGRAM		2,104,000		2,104,000
320200100001000	Conduct of Research Services		2,104,000		2,104,000
3300000000000000	00 : Community engagement increased		1,779,000		1,779,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
330100100001000	Provision of Extension Services		1,779,000		1,779,000
Sub-total, Operations		211,467,000	19,921,000		231,388,000
TOTAL NEW APPROPRIATIONS		P 278,002,000	P 33,315,000		P 311,317,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	131,022	122,831	186,750
Total Permanent Positions	<u>131,022</u>	<u>122,831</u>	<u>186,750</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,795	8,112	13,056
Representation Allowance	398	120	120
Transportation Allowance	398	120	120
Clothing and Uniform Allowance	1,625	1,690	3,264
Honoraria	1,761	2,000	1,954
Mid-Year Bonus - Civilian	8,375	10,236	15,562
Year End Bonus	9,120	10,236	15,562
Cash Gift	1,625	1,690	2,720
Productivity Enhancement Incentive	1,625	1,690	2,720
Performance Based Bonus	9,600		
Step Increment		308	466
Collective Negotiation Agreement	9,261		
Total Other Compensation Common to All	<u>51,583</u>	<u>36,202</u>	<u>55,544</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	86	342	359
Lump-sum for filling of Positions - Civilian		34,173	27,390
Other Personnel Benefits	262		
Total Other Compensation for Specific Groups	<u>348</u>	<u>34,515</u>	<u>27,749</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,389	14,740	22,410
PAG-IBIG Contributions	390	405	653
PhilHealth Contributions	1,045	1,223	2,331
Employees Compensation Insurance Premiums	390	405	653
Loyalty Award - Civilian	10	480	385
Terminal Leave	4,688		1,493
Total Other Benefits	<u>20,912</u>	<u>17,253</u>	<u>27,925</u>
Non-Permanent Positions	<u>1,126</u>	<u>2,430</u>	<u>2,444</u>
TOTAL PERSONNEL SERVICES	<u>204,991</u>	<u>213,231</u>	<u>300,412</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,487	3,545	4,000
Training and Scholarship Expenses	56,978	6,080	4,114
Supplies and Materials Expenses	7,883	6,589	5,785
Utility Expenses	4,608	6,530	5,255
Communication Expenses	1,854	3,035	2,388
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	216	180	180
Professional Services	2,034	2,440	1,975
General Services	2,665	2,690	2,181
Repairs and Maintenance	3,118	2,873	2,682
Taxes, Insurance Premiums and Other Fees	460	475	475
Other Maintenance and Operating Expenses			
Advertising Expenses	695	460	377
Printing and Publication Expenses	941	1,040	853
Representation Expenses	1,358	695	571

Transportation and Delivery Expenses	405	840	754
Membership Dues and Contributions to Organizations	401	225	225
Subscription Expenses	876	1,600	1,500
Other Maintenance and Operating Expenses	19,482		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,461</u>	<u>39,297</u>	<u>33,315</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>313,452</u>	<u>252,528</u>	<u>333,727</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	121,528	25,000	
Machinery and Equipment Outlay		32,428	
TOTAL CAPITAL OUTLAYS	<u>121,528</u>	<u>57,428</u>	
GRAND TOTAL	<u>434,980</u>	<u>309,956</u>	<u>333,727</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 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)	2017 GAA Targets	2017 Actual
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	1.61% (69%/42.71%)	4.92%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	258% (333)	396%
Percentage change in number of graduates in priority programs	1% (2,090)	1.31%
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)	1.54%
Percentage change in number of students awarded financial aid who completed their degrees	2% (157)	14.9%
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	6
b) Applied in course instruction	b) 8	8
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	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)	25
b. Publishing (investigative, or basic and applied scientific research)	b) 0.13% (41)	1%

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	56.25% (25)	58%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	33.93% (150)	40%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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MFO 1: HIGHER EDUCATION SERVICES

Quantity		
Total number of graduates	2700	3216
Percentage of graduates who finished academic program according to the prescribed time frame	90%	83%
Quality		
Percentage of total graduates that are in priority courses	60%	91%
Average percentage passing of licensure exams by SUC graduates/national average percentage passing all disciplines covered by the SUC	30%	210%
Percentage of programs accredited at Level 1, 2, 3, 4	50%	93%
Timeliness		
Percentage of graduates who finished academic program according to the prescribed time frame	90%	83%
Financial		
Higher Education Services	185215	214614

MFO 2: ADVANCED EDUCATION SERVICES

Quantity		
Total number of graduates in mandated and priority programs	35	98
Quality		
Percentage of graduates engaged in employment within 6 months of graduation	40%	86.5%
Timeliness		
Percentage of students who rate timeliness of education delivery/supervision as good or better	60%	60%
Financial		
Advanced Education Services	2769	2769

MFO 3: RESEARCH SERVICES

Quantity		
Number of research studies completed	20	44
Quality		
Percentage of research studies completed in the last 3 years	40%	40%
Percentage of research outputs presented in local, national or international fora	30%	30%
Timeliness		
Percentage of research projects completed within the original project time frame	80%	80%
Financial		
Research Services	2669	2669

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity		
Number of persons trained weighted by length of training	6000	8324
Number of persons provided with technical advice	1900	2675
Quality		
Percentage of trainees who rate the training course as good or better	80%	92%
Percentage of clients who rate the advisory services as good or better	80%	93%

Timeliness		
Percentage of requests for training responded to within 3 days of request	80%	100%
Percentage of technical advice that are responded to within 3 days of request	80%	86%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	80%	92%
Financial		
Technical Advisory Extension Services	2225	2225

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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	72.5%	29%	218.5%
2. Percentage of graduates (2 years prior) that are employed	66%	-	70%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94%	94%	85.8%
2. Percentage of undergraduate programs with accreditation	76%	75%	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)	100%	-	100%
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%	-	100%
2. Percentage of accredited graduate programs	16.6%	-	16.6%
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	28	25	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	64%	56%	64%

908 EXPENDITURE PROGRAM FY 2019 VOLUME I

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
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance

7659	7659	7600
6	-	6
90%	90%	90%