

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY (CENTRAL VISAYAS STATE COLLEGE OF AGR., FORESTRY AND TECH.)

STRATEGIC OBJECTIVES

MANDATE : The Bohol Island State University shall primarily provide advanced education, professional and technological instruction in the fields of allied medicine, education, engineering, agriculture, fisheries, environment, arts and sciences, accountancy, cooperative, business and entrepreneurship, technology and other relevant fields of study. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.

VISION : A premier science and technology university for the formation of world class and virtuous human resource for the sustainable development for Bohol and the country.

MISSION : Committed to provide quality and innovative education in strategic sectors for the development of Bohol and the country.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	51,923,000	50,244,000	61,778,000
	PS	40,017,000	33,594,000	44,604,000
	MOOE	11,906,000	16,650,000	17,174,000
000002000000000	Support to Operations	4,868,000	5,317,000	4,964,000
	PS	3,171,000	2,627,000	2,296,000
	MOOE	1,697,000	2,690,000	2,668,000
000003000000000	Operations	171,445,000	182,863,000	181,097,000
	PS	106,707,000	90,900,000	98,403,000
	MOOE	64,738,000	91,963,000	82,694,000
	Projects		45,067,000	45,263,000
	CO		45,067,000	45,263,000
TOTAL AGENCY BUDGET		228,236,000	283,491,000	293,102,000
	PS	149,895,000	127,121,000	145,303,000
	MOOE	78,341,000	111,303,000	102,536,000
	CO		45,067,000	45,263,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	385	385	385
Total Number of Filled Positions	333	334	334

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	89,740,000	72,553,000		162,293,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	3,201,000		3,301,000
MFO 3: RESEARCH SERVICES		3,736,000		3,736,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,204,000		3,204,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	133,861,000	102,536,000	45,263,000	281,660,000
Region VII - Central Visayas	133,861,000	102,536,000	45,263,000	281,660,000
TOTAL AGENCY BUDGET	133,861,000	102,536,000	45,263,000	281,660,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 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	1.56% (66.67%/42.71%)	1.61% (69%/42.71%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	93	20% (112)
Percentage change in number of graduates in priority programs	2,070	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	2,090	1% (2,111)
Percentage change in number of students awarded financial aid who completed their degrees	154	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 enterprise/LGU/Community-based Organizations; and/or	a) 6	a) 8
b) Applied in course instruction	b) 7	b) 8

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	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) 18	a) 11.11% (20)	
b. Publishing (investigative or basic and applied scientific research) or	b) 36	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	16	25% (20)	
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	112	11.61% (125)	
			<u>2016 Targets</u>
<u>MFO / PIs</u>			
MFO 1: HIGHER EDUCATION SERVICES			
Quality Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC			60%
% of total graduates that are in priority courses			45%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC			30%
% of programs accredited at Level 1, 2, 3, 4			45%
Timeliness Percentage of graduates who finished academic program according to the prescribed timeframe			
% of graduates who finished academic program according to the prescribed timeframe			90%
Financial			
Higher Education Services			244,192,000
MFO 2: ADVANCED EDUCATION SERVICES			
Quantity Total number of graduates in mandated and priority programs			35
Total number of graduates			90%
Quality Percentage of graduates engaged in employment or whose employment status improved within 1 year of graduation			95%
% of graduates engaged in employment within 6 months of graduation			95%
Timeliness Percentage of students who rate timeliness of education delivery/supervision as good or better			
% of students who rate timeliness of education delivery/supervision as good or better			95%
Financial			
Advanced Education Services			4,192,000
MFO 3: RESEARCH SERVICES			
Quantity Percentage of faculty assessed by students/teachers as having the skills and competencies to relate their research work to teaching			25
No. of research studies completed			50%
Quality Percentage of faculty who are engaged in any of the following: a. Pursuing advanced research degree programs (A, MS, Ph.D.) b. Publishing (pedagogical, instructional, investigative and basic and applied scientific research) c. Conducting research work			50%
% of research projects completed in the last 3 years			50%
% of research outputs presented in local, regional, national or international fora			90%
Timeliness			
% of research projects completed within the original project timeframe			90%
Financial			
Research Services			11,172,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Quantity Number of active partnerships established with local LGUs, industry, businesses, entrepreneurs in developing, implementing or using new technologies relevant to the community			
No. of persons trained weighted by the length of training			7,100
No. of persons provided with technical advice			2,500

Quality	Percentage of faculty engaged in these local partnerships or accessed by community residence as resource persons or technical advisers	
	% of trainees who rate the training course as good or better	90%
	% of clients who rate the advisory services as good or better	90%
Timeliness	Percentage of students engaged in these local partnerships	
	% of requests for training responded to within 3 days of request	90%
	% of requests for technical advice that are responded to within 3 days	90%
	% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%
Financial	Technical Advisory Extension Services	3,077,000

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>212,897</u>	<u>272,625</u>	<u>281,660</u>
General Fund		272,625	281,660
R.A. No. 10633	212,897		
Automatic Appropriations	<u>11,487</u>	<u>10,866</u>	<u>11,442</u>
Retirement and Life Insurance Premiums	11,487	10,866	11,442
Continuing Appropriations		<u>120,344</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352		112,736	
Unobligated Releases for MOOE			
R.A. No. 10633		7,608	
Budgetary Adjustment(s)	<u>118,753</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,570		
Pension and Gratuity Fund	447		
Rehabilitation and Reconstruction Program	<u>112,736</u>		
Total Available Appropriations	<u>343,137</u>	<u>403,835</u>	<u>293,102</u>
Unused Appropriations	<u>(114,901)</u>	<u>(120,344)</u>	
Unobligated Allotment	<u>(114,901)</u>	<u>(120,344)</u>	
TOTAL OBLIGATIONS	<u>228,236</u>	<u>283,491</u>	<u>293,102</u>

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 281,660,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>41,918,000</u>	<u>17,174,000</u>		<u>59,092,000</u>
103001000100000 General Management and Supervision	P 30,347,000	P 17,174,000		P 47,521,000
103001000200000 Administration of Personnel Benefits	<u>11,571,000</u>			<u>11,571,000</u>
Sub-total, General Administration and Support	<u>41,918,000</u>	<u>17,174,000</u>		<u>59,092,000</u>

0000020000000000	Support to Operations	<u>2,103,000</u>	<u>2,668,000</u>	<u>4,771,000</u>
2640020001000000	Auxiliary Services	<u>2,103,000</u>	<u>2,668,000</u>	<u>4,771,000</u>
	Sub-total, Support to Operations	<u>2,103,000</u>	<u>2,668,000</u>	<u>4,771,000</u>
0000030000000000	Operations	<u>89,840,000</u>	<u>82,694,000</u>	<u>172,534,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>89,740,000</u>	<u>72,553,000</u>	<u>162,293,000</u>
2640030101000000	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 P1,810,000 for Tulong Dunong	<u>89,740,000</u>	<u>72,553,000</u>	<u>162,293,000</u>
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>100,000</u>	<u>3,201,000</u>	<u>3,301,000</u>
2640030201000000	Provision of Advanced Education Services	<u>100,000</u>	<u>3,201,000</u>	<u>3,301,000</u>
0000030300000000	MFO 3: RESEARCH SERVICES		<u>3,736,000</u>	<u>3,736,000</u>
2670030301000000	Conduct of Research Services		<u>3,736,000</u>	<u>3,736,000</u>
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>3,204,000</u>	<u>3,204,000</u>
2650030401000000	Provision of Extension Services		<u>3,204,000</u>	<u>3,204,000</u>
	Sub-total, Operations	<u>89,840,000</u>	<u>82,694,000</u>	<u>172,534,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>133,861,000</u>	P <u>102,536,000</u>	P <u>236,397,000</u>
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0000040000000000	Locally-Funded Projects		<u>45,263,000</u>	<u>45,263,000</u>
0000040100000000	Buildings and Other Structures		<u>45,263,000</u>	<u>45,263,000</u>
0000040101000000	School Buildings		<u>45,263,000</u>	<u>45,263,000</u>
2680040101000023	Construction of Technology Building at Bingag Extension Campus (Phase 2)		<u>45,263,000</u>	<u>45,263,000</u>
	Sub-total, Locally-Funded Project(s)		<u>45,263,000</u>	<u>45,263,000</u>
	TOTAL PROJECTS		P <u>45,263,000</u>	P <u>45,263,000</u>
			=====	=====
	TOTAL NEW APPROPRIATIONS	P <u>133,861,000</u>	P <u>102,536,000</u>	P <u>281,660,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,718	90,553	95,347
Total Permanent Positions	<u>95,718</u>	<u>90,553</u>	<u>95,347</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,664	8,160	8,016
Representation Allowance	436	330	228
Transportation Allowance	436	330	228

Clothing and Uniform Allowance	1,790	1,700	1,670
Productivity Incentive Allowance	718	680	
Honoraria	2,005	2,000	2,000
Year End Bonus	7,917	7,547	7,945
Cash Gift	1,795	1,700	1,670
Step Increment	128	226	489
Collective Negotiation Agreement	9,975		
Productivity Enhancement Incentive	1,665		1,670
Performance Based Bonus	3,906		
Total Other Compensation Common to All	<u>39,435</u>	<u>22,673</u>	<u>23,916</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	86	86	86
Lump-sum for filling of Positions - Civilian			10,718
Total Other Compensation for Specific Groups	<u>86</u>	<u>86</u>	<u>10,804</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,447	10,866	11,442
PAG-IBIG Contributions	432	407	401
PhilHealth Contributions	1,075	1,004	1,014
Employees Compensation Insurance Premiums	632	406	400
Terminal Leave			853
Total Other Benefits	<u>13,586</u>	<u>12,683</u>	<u>14,110</u>
Non-Permanent Positions	<u>1,070</u>	<u>1,126</u>	<u>1,126</u>
TOTAL PERSONNEL SERVICES	<u>149,895</u>	<u>127,121</u>	<u>145,303</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,107	4,566	3,881
Training and Scholarship Expenses	44,453	55,438	55,359
Supplies and Materials Expenses	9,537	16,144	13,722
Utility Expenses	7,625	10,203	8,673
Communication Expenses	2,031	2,843	2,416
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	164	488	488
Professional Services	1,352	2,598	2,208
General Services	1,851	2,625	2,231
Repairs and Maintenance	4,003	6,578	5,591
Taxes, Insurance Premiums and Other Fees	280	485	412
Other Maintenance and Operating Expenses			
Advertising Expenses	657	914	778
Printing and Publication Expenses	629	1,100	935
Representation Expenses	1,104	1,595	1,356
Transportation and Delivery Expenses	132	1,041	885
Membership Dues and Contributions to Organizations	227	305	260
Subscription Expenses	1,189	4,380	3,341
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>78,341</u>	<u>111,303</u>	<u>102,536</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>228,236</u>	<u>238,424</u>	<u>247,839</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		45,067	45,263
TOTAL CAPITAL OUTLAYS		<u>45,067</u>	<u>45,263</u>
GRAND TOTAL	<u>228,236</u>	<u>283,491</u>	<u>293,102</u>