

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>321,317</u>	<u>395,834</u>	<u>593,319</u>
General Fund	321,317	395,834	593,319
Automatic Appropriations	<u>22,410</u>	<u>21,603</u>	<u>24,921</u>
Retirement and Life Insurance Premiums	22,410	21,603	24,921
Continuing Appropriations	<u>10,187</u>	<u>49,620</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		28,883	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		10,000	
R.A. No. 10964	8,289		
Unobligated Releases for MOOE			
R.A. No. 11260		2,965	
R.A. No. 10964	1,898		
Unobligated Releases for PS			
R.A. No. 11260		7,772	
Budgetary Adjustment(s)	<u>4,174</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,637		
Pension and Gratuity Fund	537		
Total Available Appropriations	<u>358,088</u>	<u>467,057</u>	<u>618,240</u>
Unused Appropriations	<u>( 52,992 )</u>	<u>( 49,620 )</u>	
Unreleased Appropriation	<u>( 28,883 )</u>	<u>( 28,883 )</u>	
Unobligated Allotment	<u>( 24,109 )</u>	<u>( 20,737 )</u>	
TOTAL OBLIGATIONS	<u>305,096</u>	<u>417,437</u>	<u>618,240</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>55,104,000</u>	<u>83,670,000</u>	<u>217,106,000</u>
Regular	<u>55,104,000</u>	<u>78,170,000</u>	<u>138,723,000</u>
PS	40,422,000	65,433,000	106,022,000
MOOE	8,909,000	12,737,000	32,701,000
CO	5,773,000		

Projects / Purpose		<u>5,500,000</u>	<u>78,383,000</u>
CO		5,500,000	78,383,000
Support to Operations	<u>5,478,000</u>	<u>5,539,000</u>	<u>8,964,000</u>
Regular	<u>5,478,000</u>	<u>5,539,000</u>	<u>8,964,000</u>
PS	4,420,000	3,928,000	3,878,000
MOOE	1,058,000	1,611,000	5,086,000
Operations	<u>244,514,000</u>	<u>328,228,000</u>	<u>392,170,000</u>
Regular	<u>244,514,000</u>	<u>246,858,000</u>	<u>286,170,000</u>
PS	230,876,000	218,060,000	251,484,000
MOOE	13,638,000	22,498,000	34,686,000
CO		6,300,000	
Projects / Purpose		<u>81,370,000</u>	<u>106,000,000</u>
MOOE		500,000	
CO		80,870,000	106,000,000
TOTAL AGENCY BUDGET	<u>305,096,000</u>	<u>417,437,000</u>	<u>618,240,000</u>
Regular	<u>305,096,000</u>	<u>330,567,000</u>	<u>433,857,000</u>
PS	275,718,000	287,421,000	361,384,000
MOOE	23,605,000	36,846,000	72,473,000
CO	5,773,000	6,300,000	
Projects / Purpose		<u>86,870,000</u>	<u>184,383,000</u>
MOOE		500,000	
CO		86,370,000	184,383,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	634	634	634
Total Number of Filled Positions	516	524	524

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 593,319,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	229,605,000	30,992,000	106,000,000	366,597,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	336,463,000	72,473,000	184,383,000	593,319,000
Region VII - Central Visayas	336,463,000	72,473,000	184,383,000	593,319,000
TOTAL AGENCY BUDGET	336,463,000	72,473,000	184,383,000	593,319,000

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	102,777,000	32,701,000	78,383,000	213,861,000
100000100001000	General Management and Supervision	39,749,000	32,701,000		72,450,000
100000100002000	Administration of Personnel Benefits	63,028,000			63,028,000
	Project(s)				
	Locally-Funded Project(s)			78,383,000	78,383,000
100000200022000	Completion of Female Dormitory Building, Bilar Campus			19,300,000	19,300,000
100000200023000	Improvement of Gates & Perimeter Fence and Lights, Balilihan Campus			13,083,000	13,083,000
100000200025000	Renovation of Seawall, Clarin Campus			30,000,000	30,000,000
100000200027000	Acquisition of 6.5 Hectare Lot for the Expansion, Balilihan Campus			16,000,000	16,000,000
	Sub-total, General Administration and Support	102,777,000	32,701,000	78,383,000	213,861,000
2000000000000000	Support to Operations	3,581,000	5,086,000		8,667,000
200000100001000	Auxiliary Services	3,581,000	5,086,000		8,667,000
	Sub-total, Support to Operations	3,581,000	5,086,000		8,667,000

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3000000000000000	Operations	<u>230,105,000</u>	<u>34,686,000</u>	<u>106,000,000</u>	<u>370,791,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>229,605,000</u>	<u>30,992,000</u>	<u>106,000,000</u>	<u>366,597,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>229,605,000</u>	<u>30,992,000</u>	<u>106,000,000</u>	<u>366,597,000</u>
310100100002000	Provision of Higher Education Services	<u>229,605,000</u>	<u>30,992,000</u>		<u>260,597,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>106,000,000</u>	<u>106,000,000</u>
310100200007000	Completion of 5-Storey Main Technology Building (Bingag Extension)			<u>55,000,000</u>	<u>55,000,000</u>
310100200012000	Completion of 5-Storey Main Technology Building (Phase 3) in Bingag, Dausi, Bohol an Extension of the Main Campus			<u>51,000,000</u>	<u>51,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>500,000</u>	<u>2,525,000</u>		<u>3,025,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>773,000</u>		<u>1,273,000</u>
320100100001000	Provision of Advanced Education Services	<u>500,000</u>	<u>773,000</u>		<u>1,273,000</u>
3202000000000000	RESEARCH PROGRAM		<u>1,752,000</u>		<u>1,752,000</u>
320200100001000	Conduct of Research Services		<u>1,752,000</u>		<u>1,752,000</u>
3300000000000000	00 : Community engagement increased		<u>1,169,000</u>		<u>1,169,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,169,000</u>		<u>1,169,000</u>
330100100001000	Provision of Extension Services		<u>1,169,000</u>		<u>1,169,000</u>
	Sub-total, Operations	<u>230,105,000</u>	<u>34,686,000</u>	<u>106,000,000</u>	<u>370,791,000</u>
	TOTAL NEW APPROPRIATIONS	P 336,463,000	P 72,473,000	P 184,383,000	P 593,319,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

( Cash-Based )		
<u>2019</u>	<u>2020</u>	<u>2021</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

182,445	180,025	207,681
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Total Permanent Positions

<u>182,445</u>	<u>180,025</u>	<u>207,681</u>
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Other Compensation Common to All			
Personnel Economic Relief Allowance	12,334	12,864	12,576
Representation Allowance	120	228	180
Transportation Allowance	120	228	180
Clothing and Uniform Allowance	3,234	3,216	3,144
Honoraria	1,954	1,954	1,954
Mid-Year Bonus - Civilian	14,829	15,002	17,307
Year End Bonus	14,968	15,002	17,307
Cash Gift	2,695	2,680	2,620
Productivity Enhancement Incentive	2,695	2,680	2,620
Step Increment		450	519
Collective Negotiation Agreement	8,641		
Total Other Compensation Common to All	<u>61,590</u>	<u>54,304</u>	<u>58,407</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	357	359	359
Lump-sum for filling of Positions - Civilian		24,643	62,785
Other Personnel Benefits	3,913		
Total Other Compensation for Specific Groups	<u>4,270</u>	<u>25,002</u>	<u>63,144</u>
Other Benefits			
Retirement and Life Insurance Premiums	21,555	21,603	24,921
PAG-IBIG Contributions	615	643	629
PhilHealth Contributions	2,182	2,266	2,481
Employees Compensation Insurance Premiums	576	643	629
Loyalty Award - Civilian	70	295	175
Terminal Leave		196	243
Total Other Benefits	<u>24,998</u>	<u>25,646</u>	<u>29,078</u>
Non-Permanent Positions	<u>2,415</u>	<u>2,444</u>	<u>3,074</u>
TOTAL PERSONNEL SERVICES	<u>275,718</u>	<u>287,421</u>	<u>361,384</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,817	4,473	4,633
Training and Scholarship Expenses	2,831	5,344	4,400
Supplies and Materials Expenses	3,345	5,784	11,347
Utility Expenses	3,665	5,482	23,344
Communication Expenses	1,264	2,388	8,582
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	181	180	180
Professional Services	2,397	2,376	4,527
General Services	2,182	2,181	6,081
Repairs and Maintenance	961	2,682	3,856
Taxes, Insurance Premiums and Other Fees	425	475	550
Other Maintenance and Operating Expenses			
Advertising Expenses	336	378	378
Printing and Publication Expenses	600	853	853
Representation Expenses	570	770	762
Transportation and Delivery Expenses	444	755	755
Membership Dues and Contributions to Organizations	235	225	225
Subscription Expenses	1,352	1,500	1,500
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,605</u>	<u>37,346</u>	<u>72,473</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>299,323</u>	<u>324,767</u>	<u>433,857</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		16,000	16,000
Land Improvements Outlay		5,500	43,083

Buildings and Other Structures	842	64,870	125,300
Machinery and Equipment Outlay	4,931	6,300	
TOTAL CAPITAL OUTLAYS	<u>5,773</u>	<u>92,670</u>	<u>184,383</u>
GRAND TOTAL	<u>305,096</u>	<u>417,437</u>	<u>618,240</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)	2019 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	218.50%	219%
2. Percentage of graduates (2 years prior) that are employed	70%	73%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.80%	100%
2. Percentage of undergraduate programs with accreditation	81%	90%
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%	87%
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%	68%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	8
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## Output Indicators

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	64%	69%

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	29
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## Output Indicators

1. Number of trainees weighted by the length of training	7,600	8,088
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%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	218.50%	72%	72%
2. Percentage of graduates (2 years prior) that are employed	70%	50%	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	81%	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%	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%	100%
2. Percentage of accredited graduate programs	16.60%	30%	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	6
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Output Indicators

1. Number of research outputs completed within the year	30	30	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	64%	50%	50%

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	26
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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	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%	90%