

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	804,668	871,505	831,224
General Fund	804,668	871,505	831,224
Automatic Appropriations	32,976	31,403	36,982
Retirement and Life Insurance Premiums	32,976	31,403	36,982
Continuing Appropriations	271,350	74,376	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	17,459		
R.A. No. 11936		60,000	
Unreleased Appropriation for MOOE			
R.A. No. 11639	243,366		
R.A. No. 11936		8,347	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		1,898	
Unobligated Releases for MOOE			
R.A. No. 11639	10,525		
R.A. No. 11936		4,131	
Budgetary Adjustment(s)	5,633		
Release(s) from:			
Pension and Gratuity Fund	3,672		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	1,961		
Total Available Appropriations	1,114,627	977,284	868,206
Unused Appropriations	( 119,178)	( 74,376)	
Unreleased Appropriation	( 105,787)	( 68,347)	
Unobligated Allotment	( 13,391)	( 6,029)	
<b>TOTAL OBLIGATIONS</b>	<b>995,449</b>	<b>902,908</b>	<b>868,206</b>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	153,883,000	146,687,000	210,144,000
Regular	153,883,000	146,687,000	197,644,000
PS	122,685,000	115,956,000	158,955,000
MOOE	31,198,000	30,731,000	38,689,000

Projects / Purpose			<u>12,500,000</u>
Locally-Funded Project(s)			<u>12,500,000</u>
CO			12,500,000
Support to Operations	<u>11,373,000</u>	<u>8,310,000</u>	<u>9,335,000</u>
Regular	<u>11,373,000</u>	<u>8,310,000</u>	<u>9,335,000</u>
PS	6,527,000	4,817,000	5,778,000
MOOE	4,846,000	3,493,000	3,557,000
Operations	<u>830,193,000</u>	<u>747,911,000</u>	<u>648,727,000</u>
Regular	<u>335,694,000</u>	<u>343,228,000</u>	<u>394,941,000</u>
PS	292,697,000	316,655,000	349,548,000
MOOE	28,712,000	26,573,000	30,393,000
CO	14,285,000		15,000,000
Projects / Purpose	<u>494,499,000</u>	<u>404,683,000</u>	<u>253,786,000</u>
Locally-Funded Project(s)	<u>494,499,000</u>	<u>404,683,000</u>	<u>253,786,000</u>
PS	2,828,000		
MOOE	468,569,000	264,683,000	253,786,000
CO	23,102,000	140,000,000	
TOTAL AGENCY BUDGET	<u>995,449,000</u>	<u>902,908,000</u>	<u>868,206,000</u>
Regular	<u>500,950,000</u>	<u>498,225,000</u>	<u>601,920,000</u>
PS	421,909,000	437,428,000	514,281,000
MOOE	64,756,000	60,797,000	72,639,000
CO	14,285,000		15,000,000
Projects / Purpose	<u>494,499,000</u>	<u>404,683,000</u>	<u>266,286,000</u>
Locally-Funded Project(s)	<u>494,499,000</u>	<u>404,683,000</u>	<u>266,286,000</u>
PS	2,828,000		
MOOE	468,569,000	264,683,000	253,786,000
CO	23,102,000	140,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	862	862	862
Total Number of Filled Positions	613	691	691

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 831,224,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	318,195,000	280,210,000	15,000,000	613,405,000
ADVANCED EDUCATION PROGRAM	865,000	830,000		1,695,000
RESEARCH PROGRAM	341,000	1,883,000		2,224,000
TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,256,000		2,022,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	477,299,000	326,425,000	27,500,000	831,224,000
Region VII - Central Visayas	477,299,000	326,425,000	27,500,000	831,224,000
TOTAL AGENCY BUDGET	477,299,000	326,425,000	27,500,000	831,224,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	151,748,000	38,689,000		190,437,000
100000100001000 General Management and Supervision	88,559,000	38,689,000		127,248,000
100000100002000 Administration of Personnel Benefits	63,189,000			63,189,000
Sub-total, General Administration and Support	151,748,000	38,689,000		190,437,000
200000000000000 Support to Operations	5,384,000	3,557,000		8,941,000
200000100001000 Auxiliary Services	5,384,000	3,557,000		8,941,000
Sub-total, Support to Operations	5,384,000	3,557,000		8,941,000
300000000000000 Operations	320,167,000	30,393,000	15,000,000	365,560,000
310100000000000 HIGHER EDUCATION PROGRAM	318,195,000	26,424,000	15,000,000	359,619,000
310100100002000 Provision of Higher Education Services	318,195,000	26,424,000	15,000,000	359,619,000

3201000000000000	ADVANCED EDUCATION PROGRAM	<u>865,000</u>	<u>830,000</u>	<u>1,695,000</u>
320100100001000	Provision of Advanced Education Services	865,000	830,000	1,695,000
3202000000000000	RESEARCH PROGRAM	<u>341,000</u>	<u>1,883,000</u>	<u>2,224,000</u>
320200100001000	Conduct of Research Services	341,000	1,883,000	2,224,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>766,000</u>	<u>1,256,000</u>	<u>2,022,000</u>
330100100001000	Provision of Extension Services	766,000	1,256,000	2,022,000
Sub-total, Operations		<u>320,167,000</u>	<u>30,393,000</u>	<u>15,000,000</u>
Sub-total, Program(s)		P 477,299,000	P 72,639,000	P 15,000,000
		=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200034000	Proposed Two-Storey Administration Building For BISU Clarin Campus (Phase 1)			12,500,000	12,500,000
310100200019000	Free Higher Education		<u>253,786,000</u>		<u>253,786,000</u>
Sub-total, Locally-Funded Project(s)			<u>253,786,000</u>	<u>12,500,000</u>	<u>266,286,000</u>
Sub-total, Project(s)			P 253,786,000	P 12,500,000	P 266,286,000
			=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 477,299,000	P 326,425,000	P 27,500,000	P 831,224,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	298,478	261,690	308,187
Total Permanent Positions	<u>298,478</u>	<u>261,690</u>	<u>308,187</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,008	13,272	16,584
Representation Allowance	180	180	210
Transportation Allowance	180	180	210
Clothing and Uniform Allowance	3,252	3,318	4,837
Honoraria	1,954	1,954	1,954
Mid-Year Bonus - Civilian	18,969	21,808	25,683
Year End Bonus	18,969	21,808	25,683
Cash Gift	2,710	2,765	3,455
Productivity Enhancement Incentive	2,710	2,765	3,455
Step Increment		654	770
Collective Negotiation Agreement	16,758		
Total Other Compensation Common to All	<u>78,690</u>	<u>68,704</u>	<u>82,841</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	359	824	1,104
Lump-sum for filling of Positions - Civilian		57,989	61,857
Total Other Compensation for Specific Groups	<u>359</u>	<u>58,813</u>	<u>62,961</u>
Other Benefits			
Retirement and Life Insurance Premiums	32,976	31,403	36,982
PAG-IBIG Contributions	650	664	1,658
PhilHealth Contributions	5,075	5,801	7,630
Employees Compensation Insurance Premiums	650	664	829
Loyalty Award - Civilian	290	210	230
Terminal Leave	4,495	636	1,332
Total Other Benefits	<u>44,136</u>	<u>39,378</u>	<u>48,661</u>
Non-Permanent Positions	<u>3,074</u>	<u>8,843</u>	<u>11,631</u>
TOTAL PERSONNEL SERVICES	<u>424,737</u>	<u>437,428</u>	<u>514,281</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,030	4,688	8,938
Training and Scholarship Expenses	7,885	2,202	2,298
Supplies and Materials Expenses	6,991	10,112	10,843
Utility Expenses	16,114	13,252	13,594
Communication Expenses	6,449	7,823	7,491
Awards/Rewards and Prizes			434
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	108	150
Professional Services	7,954	5,107	6,357
General Services	11,863	11,935	12,524
Repairs and Maintenance	3,699	3,196	5,786
Financial Assistance/Subsidy	458,780	252,683	253,786
Taxes, Insurance Premiums and Other Fees	570	565	565
Labor and Wages	500		
Other Maintenance and Operating Expenses			
Advertising Expenses	140	291	291
Printing and Publication Expenses	382	675	735
Representation Expenses	705	580	555
Transportation and Delivery Expenses	115	153	153
Rent/Lease Expenses			600
Membership Dues and Contributions to Organizations	75	110	575
Subscription Expenses	1,322		750
Other Maintenance and Operating Expenses	7,643	10,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>533,325</u>	<u>325,480</u>	<u>326,425</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>958,062</u>	<u>762,908</u>	<u>840,706</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,102	135,000	12,500
Machinery and Equipment Outlay	14,285	5,000	15,000
TOTAL CAPITAL OUTLAYS	<u>37,387</u>	<u>140,000</u>	<u>27,500</u>
GRAND TOTAL	<u>995,449</u>	<u>902,908</u>	<u>868,206</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)	2023 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 825,864,000
HIGHER EDUCATION PROGRAM		P 825,864,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.90%	82.20%
2. Percentage of graduates (2 years prior) that are employed	43.65%	49.32%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.70%	99.99%
2. Percentage of undergraduate programs with accreditation	81.00%	82.76%
Higher education research improved to promote economic productivity and innovation		P 3,117,000
ADVANCED EDUCATION PROGRAM		P 1,301,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	96.00%	97.22%
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%	100.00%
2. Percentage of accredited graduate programs	40.00%	85.71%

RESEARCH PROGRAM P 1,816,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	11
--	---	----

Output Indicator(s)

1. Number of research outputs completed within the year	30	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42.62%	65.63%

Community engagement increased P 1,212,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,212,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	47
--	----	----

Output Indicator(s)

1. Number of trainees weighted by the length of training	5,700	6,310
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	98.92%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 743,513,000	P 642,786,000
HIGHER EDUCATION PROGRAM		P 743,513,000	P 642,786,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	218.50%	55.00%	83.00%
2. Percentage of graduates (2 years prior) that are employed	70.00%	30.00%	50.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.00%	88.70%	95.00%
2. Percentage of undergraduate programs with accreditation	81.00%	80.00%	82.00%

Higher education research improved to promote economic productivity and innovation		P 3,164,000	P 3,919,000
ADVANCED EDUCATION PROGRAM		P 1,315,000	P 1,695,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00%	98.67%	98.00%
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%	100.00%	100.00%
2. Percentage of accredited graduate programs	16.60%	40.00%	50.00%
RESEARCH PROGRAM		P 1,849,000	P 2,224,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6	8
Output Indicator(s)			
1. Number of research outputs completed within the year	30	30	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	64.00%	56.00%	65.00%
Community engagement increased		P 1,234,000	P 2,022,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,234,000	P 2,022,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	26	35
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,659	7,659	6,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	6	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	90.00%	92.00%