

F. REGION IVA - CALABARZON
F.1. BATANGAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	564,708	553,102	498,546
General Fund	564,708	553,102	498,546
Automatic Appropriations	25,221	23,967	33,061
Retirement and Life Insurance Premiums	25,221	23,967	33,061
Continuing Appropriations	9,740		
Unreleased Appropriation for MOOE R.A. No. 10717	41		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,000		
Unobligated Releases for MOOE R.A. No. 10717	6,699		
Budgetary Adjustment(s)	14,487		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,052		
Pension and Gratuity Fund	4,435		
Total Available Appropriations	614,156	577,069	531,607
Unused Appropriations	(14,491)		
Unreleased Appropriation	(2,903)		
Unobligated Allotment	(11,588)		
TOTAL OBLIGATIONS	599,665	577,069	531,607

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	90,209,000	90,764,000	75,251,000
Regular	90,209,000	90,764,000	75,251,000
PS	64,694,000	64,062,000	49,504,000
MOOE	25,515,000	26,702,000	25,747,000
Support to Operations	4,598,000	6,562,000	8,352,000
Regular	4,598,000	6,562,000	8,352,000
PS	4,531,000	5,501,000	7,324,000
MOOE	67,000	1,061,000	1,028,000

Operations	418,448,000	479,743,000	448,004,000
Regular	418,448,000	348,188,000	448,004,000
PS	247,352,000	256,085,000	359,369,000
MOOE	171,096,000	92,103,000	88,635,000
Projects / Purpose		131,555,000	
CO		131,555,000	
Projects / Purpose	86,410,000		
CO	86,410,000		
TOTAL AGENCY BUDGET	599,665,000	577,069,000	531,607,000
Regular	513,255,000	445,514,000	531,607,000
PS	316,577,000	325,648,000	416,197,000
MOOE	196,678,000	119,866,000	115,410,000
Projects / Purpose	86,410,000	131,555,000	
CO	86,410,000	131,555,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	726	729	729

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 498,546,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	312,689,000	84,513,000		397,202,000
ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	383,136,000	115,410,000		498,546,000
Region IVA - CALABARZON	383,136,000	115,410,000		498,546,000
TOTAL AGENCY BUDGET	383,136,000	115,410,000		498,546,000

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	47,406,000	25,747,000		73,153,000
100000100001000	General Management and Supervision	24,637,000	25,747,000		50,384,000
100000100002000	Administration of Personnel Benefits	22,769,000			22,769,000
Sub-total, General Administration and Support		47,406,000	25,747,000		73,153,000
2000000000000000	Support to Operations	6,758,000	1,028,000		7,786,000
200000100001000	Auxiliary Services	6,758,000	1,028,000		7,786,000
Sub-total, Support to Operations		6,758,000	1,028,000		7,786,000
3000000000000000	Operations	328,972,000	88,635,000		417,607,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	312,689,000	84,513,000		397,202,000
3101000000000000	HIGHER EDUCATION PROGRAM	312,689,000	84,513,000		397,202,000
310100100002000	Provision of Higher Education Services	312,689,000	84,513,000		397,202,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,807,000	3,136,000		16,943,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
320100100001000	Provision of Advanced Education Services	8,753,000	258,000		9,011,000
3202000000000000	RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
320200100001000	Conduct of Research Services	5,054,000	2,878,000		7,932,000
3300000000000000	00 : Community engagement increased	2,476,000	986,000		3,462,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
330100100001000	Provision of Extension Services	2,476,000	986,000		3,462,000
Sub-total, Operations		328,972,000	88,635,000		417,607,000
TOTAL NEW APPROPRIATIONS		P 383,136,000	P 115,410,000		P 498,546,000
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	204,849	199,728	275,511
Total Permanent Positions	<u>204,849</u>	<u>199,728</u>	<u>275,511</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,300	12,648	17,496
Representation Allowance	1,869	240	240
Transportation Allowance	1,869	240	240
Clothing and Uniform Allowance	2,560	2,635	4,374
Honoraria	2,130	992	992
Mid-Year Bonus - Civilian	14,637	16,643	22,960
Year End Bonus	15,457	16,643	22,960
Cash Gift	2,567	2,635	3,645
Productivity Enhancement Incentive	2,662	2,635	3,645
Performance Based Bonus	8,461		
Step Increment		498	689
Collective Negotiation Agreement	5,375		
Total Other Compensation Common to All	<u>69,887</u>	<u>55,809</u>	<u>77,241</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	904	446	446
Lump-sum for filling of Positions - Civilian		33,235	22,416
Other Personnel Benefits	11,711	7,461	
Total Other Compensation for Specific Groups	<u>12,615</u>	<u>41,142</u>	<u>22,862</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,528	23,967	33,061
PAG-IBIG Contributions	637	633	875
PhilHealth Contributions	1,949	1,945	3,272
Employees Compensation Insurance Premiums	636	633	875
Loyalty Award - Civilian			405
Terminal Leave	146	128	353
Total Other Benefits	<u>27,896</u>	<u>27,306</u>	<u>38,841</u>
Non-Permanent Positions	<u>1,330</u>	<u>1,663</u>	<u>1,742</u>
TOTAL PERSONNEL SERVICES	<u>316,577</u>	<u>325,648</u>	<u>416,197</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	960	2,550	1,500
Training and Scholarship Expenses	107,654	13,700	5,445
Supplies and Materials Expenses	8,617	13,425	12,221
Utility Expenses	20,351	25,110	34,030
Communication Expenses	5,150	2,725	1,815
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	6,500	5,165	6,035
General Services	42,315	46,021	48,194
Repairs and Maintenance	1,560	7,800	3,405
Taxes, Insurance Premiums and Other Fees	1,086	944	1,200
Other Maintenance and Operating Expenses			
Advertising Expenses	29	112	
Printing and Publication Expenses	169	54	54
Representation Expenses	115	1,150	316
Transportation and Delivery Expenses	5		

Rent/Lease Expenses	76	45	20
Membership Dues and Contributions to Organizations	140	208	208
Subscription Expenses	14	20	20
Other Maintenance and Operating Expenses	1,805	705	815
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>196,678</u>	<u>119,866</u>	<u>115,410</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>513,255</u>	<u>445,514</u>	<u>531,607</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	85,410	126,555	
Machinery and Equipment Outlay	1,000	5,000	
TOTAL CAPITAL OUTLAYS	<u>86,410</u>	<u>131,555</u>	
GRAND TOTAL	<u>599,665</u>	<u>577,069</u>	<u>531,607</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 (OOs) / 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/national average percentage passing in board programs covered by the SUC	145%	148.28%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5% (210)	67.87%
Percentage change in number of graduates in priority programs	3.53% (3,520/4,754)	-3.03%
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	25.96% (5,000)	57.25%
Percentage change of students awarded financial aid who completed their degrees	13% (650)	-14.18%
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) Applied for patenting	a) 8	a) 8
b) Patented or Commercialized	b) 0	b) 0
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 3	c) 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	0
Percentage change in number of faculty engaged in research work applied in :		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 1	a) 0% (1)

b. Publishing (investigative, or basic and applied scientific research) or	N/A	N/A
c. Producing technologies for commercialization or livelihood improvement	N/A	N/A
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	11.76% (57)	14.85%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.99% (6,753)	5.09%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	4,754	8,096
Percentage of total graduates that are in priority programs	74.05%	76.54%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	145.02%	148.28%
Percentage of programs accredited at Level 1	20%	24.20%
Percentage of programs accredited at Level 2	7%	8.36%
Percentage of programs accredited at Level 3	0%	
Percentage of programs accredited at Level 4	2%	3.33%
Percentage of graduates in the mandated/priority programs graduated within the prescribed period	93.65%	94.10%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	202	271
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	100%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed	13	13
Percentage of research projects completed in last 3 years	89.25%	99.99%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	43%	85.29%
Percentage of research projects completed within the original project timeframe	91.87%	99.99%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by the length of training	7,882	6,767.25
Number of persons provided with technical advice	6,458	5,476
Percentage of trainees who rate the training course as good or better	86%	97.50%
Percentage of clients who rate the advisory services as good or better	86%	96.25%
Percentage of requests for training responded to within 3 days of request	87%	96.88%
Percentage of requests for technical advice that are responded to within 3 days	87%	96.43%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%	95.88%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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	68%	67.78%	69%
2. Percentage of graduates (2 years prior) that are employed	70%	65%	70%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72.22%	69.82%	75.22%
2. Percentage of undergraduate programs with accreditation	96%	95.6%	96%
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)	N/A	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	26%	25%	26%
c. producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	70%	63.73%	72%
2. Percentage of accredited graduate programs	73%	72%	73%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19	20
Output Indicators			
1. Number of research outputs completed within the year	12	12	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	5%	5%
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	116	110	116
Output Indicators			
1. Number of trainees weighted by the length of training	9,235	8,795	9,420
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	332	316	339
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.5%	94.50%	96%