

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>	
	2018	2019	2020
New General Appropriations	553,102	508,546	486,295
General Fund	553,102	508,546	486,295
Automatic Appropriations	31,843	33,061	32,459
Retirement and Life Insurance Premiums	31,843	33,061	32,459
Continuing Appropriations		121,555	
Unobligated Releases for Capital Outlays R.A. No. 10964		121,555	
Budgetary Adjustment(s)	56,163		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	52,793		
Pension and Gratuity Fund	3,370		
Total Available Appropriations	641,108	663,162	518,754
Unused Appropriations	(130,131)	(121,555)	
Unreleased Appropriation	(7,531)		
Unobligated Allotment	(122,600)	(121,555)	
TOTAL OBLIGATIONS	510,977	541,607	518,754
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	91,917,000	75,251,000	69,934,000
Regular	91,917,000	75,251,000	69,934,000
PS	65,215,000	49,504,000	44,801,000
MOOE	26,702,000	25,747,000	25,133,000
Support to Operations	6,414,000	8,352,000	8,257,000
Regular	6,414,000	8,352,000	8,257,000
PS	5,353,000	7,324,000	7,328,000
MOOE	1,061,000	1,028,000	929,000

Operations	<u>412,646,000</u>	<u>458,004,000</u>	<u>440,563,000</u>
Regular	<u>402,646,000</u>	<u>448,004,000</u>	<u>440,563,000</u>
PS	315,358,000	359,369,000	354,155,000
MOOE	87,288,000	88,635,000	86,408,000
Projects / Purpose	<u>10,000,000</u>	<u>10,000,000</u>	
CO	10,000,000	10,000,000	
TOTAL AGENCY BUDGET	<u>510,977,000</u>	<u>541,607,000</u>	<u>518,754,000</u>
Regular	<u>500,977,000</u>	<u>531,607,000</u>	<u>518,754,000</u>
PS	385,926,000	416,197,000	406,284,000
MOOE	115,051,000	115,410,000	112,470,000
Projects / Purpose	<u>10,000,000</u>	<u>10,000,000</u>	
CO	10,000,000	10,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	721	728	728

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 486,295,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			TOTAL
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
HIGHER EDUCATION PROGRAM	305,963,000	82,670,000		388,633,000
ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
RESEARCH PROGRAM	5,063,000	2,609,000		7,672,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>373,825,000</u>	<u>112,470,000</u>		<u>486,295,000</u>
Region IVA - CALABARZON	373,825,000	112,470,000		486,295,000
TOTAL AGENCY BUDGET	<u>373,825,000</u>	<u>112,470,000</u>		<u>486,295,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	42,798,000	25,133,000		67,931,000
100000100001000	General Management and Supervision	23,355,000	25,133,000		48,488,000
100000100002000	Administration of Personnel Benefits	19,443,000			19,443,000
Sub-total, General Administration and Support		<u>42,798,000</u>	<u>25,133,000</u>		<u>67,931,000</u>
2000000000000000	Support to Operations	6,762,000	929,000		7,691,000
200000100001000	Auxiliary Services	6,762,000	929,000		7,691,000
Sub-total, Support to Operations		<u>6,762,000</u>	<u>929,000</u>		<u>7,691,000</u>
3000000000000000	Operations	324,265,000	86,408,000		410,673,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,963,000	82,670,000		388,633,000
3101000000000000	HIGHER EDUCATION PROGRAM	305,963,000	82,670,000		388,633,000
310100100002000	Provision of Higher Education Services	305,963,000	82,670,000		388,633,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,826,000	2,843,000		18,669,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
320100100001000	Provision of Advanced Education Services	10,763,000	234,000		10,997,000
3202000000000000	RESEARCH PROGRAM	5,063,000	2,609,000		7,672,000
320200100001000	Conduct of Research Services	5,063,000	2,609,000		7,672,000
3300000000000000	00 : Community engagement increased	2,476,000	895,000		3,371,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000
330100100001000	Provision of Extension Services	2,476,000	895,000		3,371,000
Sub-total, Operations		<u>324,265,000</u>	<u>86,408,000</u>		<u>410,673,000</u>
TOTAL NEW APPROPRIATIONS		P 373,825,000 =====	P 112,470,000 =====		P 486,295,000 =====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	254,828	275,511	270,502
Total Permanent Positions	<u>254,828</u>	<u>275,511</u>	<u>270,502</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,940	17,496	17,472
Representation Allowance	1,939	240	240
Transportation Allowance	1,939	240	240
Clothing and Uniform Allowance	4,488	4,374	4,368
Honoraria	3,460	992	992
Mid-Year Bonus - Civilian	22,273	22,960	22,541
Year End Bonus	22,622	22,960	22,541
Cash Gift	3,856	3,645	3,640
Productivity Enhancement Incentive	3,792	3,645	3,640
Step Increment		689	676
Collective Negotiation Agreement	4,814		
Total Other Compensation Common to All	<u>87,123</u>	<u>77,241</u>	<u>76,350</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	732	446	446
Lump-sum for filling of Positions - Civilian		22,416	19,326
Anniversary Bonus - Civilian	2,088		
Total Other Compensation for Specific Groups	<u>2,820</u>	<u>22,862</u>	<u>19,772</u>
Other Benefits			
Retirement and Life Insurance Premiums	30,818	33,061	32,459
PAG-IBIG Contributions	915	875	874
PhilHealth Contributions	3,284	3,272	3,244
Employees Compensation Insurance Premiums	915	875	874
Loyalty Award - Civilian		405	350
Terminal Leave	3,579	353	117
Total Other Benefits	<u>39,511</u>	<u>38,841</u>	<u>37,918</u>
Non-Permanent Positions	<u>1,644</u>	<u>1,742</u>	<u>1,742</u>
TOTAL PERSONNEL SERVICES	<u>385,926</u>	<u>416,197</u>	<u>406,284</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,380	1,500	1,479
Training and Scholarship Expenses	12,689	5,445	7,483
Supplies and Materials Expenses	9,481	12,221	11,543
Utility Expenses	23,717	34,030	37,598
Communication Expenses	5,191	1,815	1,867
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	132	180
Professional Services	4,567	6,035	2,622
General Services	48,500	48,194	44,088
Repairs and Maintenance	2,483	3,405	2,928
Taxes, Insurance Premiums and Other Fees	5,576	1,200	1,219
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	25	54	52
Representation Expenses	470	316	326
Rent/Lease Expenses	73	20	20

Membership Dues and Contributions to Organizations	74	208	208
Subscription Expenses		20	20
Other Maintenance and Operating Expenses	645	815	837
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>115,051</u>	<u>115,410</u>	<u>112,470</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>500,977</u>	<u>531,607</u>	<u>518,754</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,000	10,000	
Machinery and Equipment Outlay	5,000		
TOTAL CAPITAL OUTLAYS	<u>10,000</u>	<u>10,000</u>	
GRAND TOTAL	<u>510,977</u>	<u>541,607</u>	<u>518,754</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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	68%	65.18%
2. Percentage of graduates (2 years prior) that are employed	70%	70.37%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.22%	99.86%
2. Percentage of undergraduate programs with accreditation	96%	98%
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	N/A	N/A

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	26%	33.33%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	70%	72.75%
2. Percentage of accredited graduate programs	73%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19
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Output Indicators

1. Number of research outputs completed within the year	12	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	67.56%

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	132
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Output Indicators

1. Number of trainees weighted by the length of training	9,235	14,290
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	332	483
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.5%	99%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	67.78%	69%	69%
2. Percentage of graduates (2 years prior) that are employed	65%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.82%	75.22%	79.22%
2. Percentage of undergraduate programs with accreditation	95.60%	96%	97%

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	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	25%	26%	26%
c. producing technologies for commercialization or livelihood improvement or	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	63.73%	72%	75%
2. Percentage of accredited graduate programs	72%	73%	75%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	20	20
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Output Indicators

1. Number of research outputs completed within the year	12	13	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	5%	6%

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	110	116	116
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Output Indicators

1. Number of trainees weighted by the length of training	8,795	9,420	9,586
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	316	339	339
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.50%	96%	96%