

F. REGION IVA - CALABARZON

F.1. BATANGAS 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	508,546	1,707,795	957,922
General Fund	508,546	1,707,795	957,922
Automatic Appropriations	33,132	32,459	36,360
Retirement and Life Insurance Premiums	33,132	32,459	36,360
Continuing Appropriations	121,555	32,119	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		22,119	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		10,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	121,555		
Budgetary Adjustment(s)	6,698		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,942		
Pension and Gratuity Fund	1,756		
Total Available Appropriations	669,931	1,772,373	994,282
Unused Appropriations	(33,021)	(32,119)	
Unreleased Appropriation	(32,119)	(32,119)	
Unobligated Allotment	(902)		
TOTAL OBLIGATIONS	636,910	1,740,254	994,282

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	60,866,000	69,934,000	105,655,000
Regular	60,866,000	69,934,000	105,655,000
PS	35,118,000	44,801,000	81,860,000
MOOE	25,748,000	25,133,000	23,795,000

Support to Operations	<u>8,237,000</u>	<u>1,008,257,000</u>	<u>8,735,000</u>
Regular	<u>8,237,000</u>	<u>8,257,000</u>	<u>8,735,000</u>
PS	7,209,000	7,328,000	7,774,000
MOOE	1,028,000	929,000	961,000
Projects / Purpose		<u>1,000,000,000</u>	
CO		1,000,000,000	
Operations	<u>567,807,000</u>	<u>662,063,000</u>	<u>879,892,000</u>
Regular	<u>567,807,000</u>	<u>441,563,000</u>	<u>667,358,000</u>
PS	361,192,000	354,155,000	413,169,000
MOOE	85,060,000	87,408,000	126,906,000
CO	121,555,000		127,283,000
Projects / Purpose		<u>220,500,000</u>	<u>212,534,000</u>
MOOE		500,000	
CO		220,000,000	212,534,000
TOTAL AGENCY BUDGET	<u>636,910,000</u>	<u>1,740,254,000</u>	<u>994,282,000</u>
Regular	<u>636,910,000</u>	<u>519,754,000</u>	<u>781,748,000</u>
PS	403,519,000	406,284,000	502,803,000
MOOE	111,836,000	113,470,000	151,662,000
CO	121,555,000		127,283,000
Projects / Purpose		<u>1,220,500,000</u>	<u>212,534,000</u>
MOOE		500,000	
CO		1,220,000,000	212,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	699	699	699

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 957,922,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	360,093,000	123,029,000	339,817,000	822,939,000
ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	466,443,000	151,662,000	339,817,000	957,922,000
Region IVA - CALABARZON	466,443,000	151,662,000	339,817,000	957,922,000
TOTAL AGENCY BUDGET	466,443,000	151,662,000	339,817,000	957,922,000

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	79,758,000	23,795,000		103,553,000
100000100001000	General Management and Supervision	27,620,000	23,795,000		51,415,000
100000100002000	Administration of Personnel Benefits	52,138,000			52,138,000
Sub-total, General Administration and Support		79,758,000	23,795,000		103,553,000
2000000000000000	Support to Operations	7,189,000	961,000		8,150,000
200000100001000	Auxiliary Services	7,189,000	961,000		8,150,000
Sub-total, Support to Operations		7,189,000	961,000		8,150,000
3000000000000000	Operations	379,496,000	126,906,000	339,817,000	846,219,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	360,093,000	123,029,000	339,817,000	822,939,000
3101000000000000	HIGHER EDUCATION PROGRAM	360,093,000	123,029,000	339,817,000	822,939,000
310100100002000	Provision of Higher Education Services	360,093,000	123,029,000	127,283,000	610,405,000
Project(s)					
Locally-Funded Project(s)				212,534,000	212,534,000
310100200010000	Completion of Ten (10) Storey Higher Education Building, Main Campus I			150,000,000	150,000,000
310100200014000	Construction of Four (4) Storey Livelihood Training Center - BatStateU ARASOF-Nasugbu			62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,491,000	2,950,000		19,441,000

3201000000000000	ADVANCED EDUCATION PROGRAM	11,194,000	243,000	11,437,000
320100100001000	Provision of Advanced Education Services	11,194,000	243,000	11,437,000
3202000000000000	RESEARCH PROGRAM	5,297,000	2,707,000	8,004,000
320200100001000	Conduct of Research Services	5,297,000	2,707,000	8,004,000
3300000000000000	00 : Community engagement increased	2,912,000	927,000	3,839,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000	3,839,000
330100100001000	Provision of Extension Services	2,912,000	927,000	3,839,000
Sub-total, Operations		379,496,000	126,906,000	846,219,000
TOTAL NEW APPROPRIATIONS		P 466,443,000	P 151,662,000	P 339,817,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	271,128	270,502	303,002
Total Permanent Positions	271,128	270,502	303,002
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,860	17,472	16,776
Representation Allowance	1,896	240	1,608
Transportation Allowance	1,896	240	1,608
Clothing and Uniform Allowance	4,122	4,368	4,194
Honoraria	2,870	992	20,500
Mid-Year Bonus - Civilian	22,317	22,541	25,250
Year End Bonus	22,530	22,541	25,250
Cash Gift	3,615	3,640	3,495
Per Diems	465		
Productivity Enhancement Incentive	3,493	3,640	3,495
Step Increment		676	758
Collective Negotiation Agreement	3,574		
Total Other Compensation Common to All	83,638	76,350	102,934
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	478	446	1,020
Lump-sum for filling of Positions - Civilian		19,326	51,905
Other Personnel Benefits	7,048		
Total Other Compensation for Specific Groups	7,526	19,772	52,925
Other Benefits			
Retirement and Life Insurance Premiums	32,230	32,459	36,360
PAG-IBIG Contributions	858	874	839

PhilHealth Contributions	3,197	3,244	3,444
Employees Compensation Insurance Premiums	857	874	839
Loyalty Award - Civilian	285	350	395
Terminal Leave	2,189	117	233
Total Other Benefits	<u>39,616</u>	<u>37,918</u>	<u>42,110</u>
Non-Permanent Positions	<u>1,611</u>	<u>1,742</u>	<u>1,832</u>
TOTAL PERSONNEL SERVICES	<u>403,519</u>	<u>406,284</u>	<u>502,803</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,927	1,479	1,479
Training and Scholarship Expenses	4,517	7,483	5,000
Supplies and Materials Expenses	10,533	11,543	12,274
Utility Expenses	32,040	37,598	36,562
Communication Expenses	3,241	1,867	24,457
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	3,656	2,622	1,035
General Services	49,556	44,088	63,973
Repairs and Maintenance	1,672	2,928	2,928
Taxes, Insurance Premiums and Other Fees	1,808	1,219	1,219
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	215	52	52
Representation Expenses	727	326	326
Rent/Lease Expenses	17	20	20
Membership Dues and Contributions to Organizations	32	208	100
Subscription Expenses		20	1,220
Other Maintenance and Operating Expenses	1,715	1,337	837
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>111,836</u>	<u>113,970</u>	<u>151,662</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>515,355</u>	<u>520,254</u>	<u>654,465</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	121,555	220,000	212,534
Machinery and Equipment Outlay		1,000,000	127,283
TOTAL CAPITAL OUTLAYS	<u>121,555</u>	<u>1,220,000</u>	<u>339,817</u>
GRAND TOTAL	<u>636,910</u>	<u>1,740,254</u>	<u>994,282</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	69%	64.42%
2. Percentage of graduates (2 years prior) that are employed	70%	27.09%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.22%	75.28%
2. Percentage of undergraduate programs with accreditation	96%	97.83%
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%	43.68%
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	72%	68.81%
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	20	20
Output Indicators		
1. Number of research outputs completed within the year	13	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	7.89%
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	128

Output Indicators

1. Number of trainees weighted by the length of training	9,420	10,376.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	339	374
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	99.58%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%	79.22%	79.22%
2. Percentage of undergraduate programs with accreditation	95.60%	97%	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%	75%	76%
2. Percentage of accredited graduate programs	72%	75%	85%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	20	21
Output Indicators			
1. Number of research outputs completed within the year	12	13	14

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	6%	8%
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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
Output Indicators			
1. Number of trainees weighted by the length of training	8,795	9,586	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%