

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	1,707,795	1,108,922	651,859
General Fund	1,707,795	1,108,922	651,859
Automatic Appropriations	9,790	36,360	37,170
Retirement and Life Insurance Premiums	9,790	36,360	37,170
Continuing Appropriations	32,119		
Unreleased Appropriation for Personnel Services R.A. No. 11260	22,119		
Unreleased Appropriation for Capital Outlays R.A. No. 11260	10,000		
Budgetary Adjustment(s)	(1,214,144)		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	28,603		
Transfer(s) to: Overall Savings R.A. No. 11260	(10,000)		
R.A. No. 11465	(1,232,747)		
Total Available Appropriations	535,560	1,145,282	689,029
Unused Appropriations	(22,129)		
Unreleased Appropriation	(22,119)		
Unobligated Allotment	(10)		
TOTAL OBLIGATIONS	513,431	1,145,282	689,029

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	98,364,000	105,655,000	122,582,000
Regular	98,364,000	105,655,000	122,582,000
PS	73,324,000	81,860,000	98,787,000
MOOE	25,040,000	23,795,000	23,795,000

Support to Operations	<u>7,710,000</u>	<u>8,735,000</u>	<u>8,126,000</u>
Regular	<u>7,710,000</u>	<u>8,735,000</u>	<u>8,126,000</u>
PS	6,781,000	7,774,000	7,165,000
MOOE	929,000	961,000	961,000
Operations	<u>407,357,000</u>	<u>1,030,892,000</u>	<u>558,321,000</u>
Regular	<u>407,357,000</u>	<u>667,358,000</u>	<u>558,321,000</u>
PS	333,240,000	413,169,000	421,654,000
MOOE	74,117,000	126,906,000	126,906,000
CO		127,283,000	9,761,000
Projects / Purpose		<u>363,534,000</u>	
MOOE		6,000,000	
CO		357,534,000	
TOTAL AGENCY BUDGET	<u>513,431,000</u>	<u>1,145,282,000</u>	<u>689,029,000</u>
Regular	<u>513,431,000</u>	<u>781,748,000</u>	<u>689,029,000</u>
PS	413,345,000	502,803,000	527,606,000
MOOE	100,086,000	151,662,000	151,662,000
CO		127,283,000	9,761,000
Projects / Purpose		<u>363,534,000</u>	
MOOE		6,000,000	
CO		357,534,000	

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	696	701	701

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 651,859,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	372,193,000	123,029,000	9,761,000	504,983,000
ADVANCED EDUCATION PROGRAM	6,683,000	243,000		6,926,000
RESEARCH PROGRAM	5,473,000	2,707,000		8,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,996,000	927,000		3,923,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	490,436,000	151,662,000	9,761,000	651,859,000
Region IVA - CALABARZON	490,436,000	151,662,000	9,761,000	651,859,000
TOTAL AGENCY BUDGET	490,436,000	151,662,000	9,761,000	651,859,000
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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	96,452,000	23,795,000		120,247,000
100000100001000	General Management and Supervision	27,846,000	23,795,000		51,641,000
100000100002000	Administration of Personnel Benefits	68,606,000			68,606,000
Sub-total, General Administration and Support		96,452,000	23,795,000		120,247,000
2000000000000000	Support to Operations	6,639,000	961,000		7,600,000
200000100001000	Auxiliary Services	6,639,000	961,000		7,600,000
Sub-total, Support to Operations		6,639,000	961,000		7,600,000
3000000000000000	Operations	387,345,000	126,906,000	9,761,000	524,012,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	372,193,000	123,029,000	9,761,000	504,983,000
3101000000000000	HIGHER EDUCATION PROGRAM	372,193,000	123,029,000	9,761,000	504,983,000
310100100002000	Provision of Higher Education Services	372,193,000	123,029,000	9,761,000	504,983,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,156,000	2,950,000		15,106,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,683,000	243,000		6,926,000
320100100001000	Provision of Advanced Education Services	6,683,000	243,000		6,926,000
3202000000000000	RESEARCH PROGRAM	5,473,000	2,707,000		8,180,000
320200100001000	Conduct of Research Services	5,473,000	2,707,000		8,180,000

3300000000000000	00 : Community engagement increased	<u>2,996,000</u>	<u>927,000</u>	<u>3,923,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,996,000</u>	<u>927,000</u>	<u>3,923,000</u>
330100100001000	Provision of Extension Services	<u>2,996,000</u>	<u>927,000</u>	<u>3,923,000</u>
Sub-total, Operations		<u>387,345,000</u>	<u>126,906,000</u>	<u>9,761,000</u> <u>524,012,000</u>
TOTAL NEW APPROPRIATIONS		P 490,436,000 =====	P 151,662,000 =====	P 9,761,000 =====
				P 651,859,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	299,828	303,002	309,744
Total Permanent Positions	<u>299,828</u>	<u>303,002</u>	<u>309,744</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,514	16,776	16,824
Representation Allowance	1,996	1,608	252
Transportation Allowance	1,843	1,608	252
Clothing and Uniform Allowance	4,098	4,194	4,206
Honoraria	3,362	20,500	20,500
Mid-Year Bonus - Civilian	24,076	25,250	25,811
Year End Bonus	29,066	25,250	25,811
Cash Gift	3,481	3,495	3,505
Per Diems	616		
Productivity Enhancement Incentive	3,437	3,495	3,505
Step Increment		758	775
Total Other Compensation Common to All	<u>88,489</u>	<u>102,934</u>	<u>101,441</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	532	1,020	1,067
Hazard Duty Pay	111		
Lump-sum for filling of Positions - Civilian		51,905	67,671
Other Personnel Benefits	6,925		
Total Other Compensation for Specific Groups	<u>7,568</u>	<u>52,925</u>	<u>68,738</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,780	36,360	37,170
PAG-IBIG Contributions	833	839	842
PhilHealth Contributions	3,874	3,444	5,134
Employees Compensation Insurance Premiums	833	839	842
Loyalty Award - Civilian	360	395	395
Terminal Leave	244	233	935
Total Other Benefits	<u>15,924</u>	<u>42,110</u>	<u>45,318</u>
Non-Permanent Positions	<u>1,536</u>	<u>1,832</u>	<u>2,365</u>
TOTAL PERSONNEL SERVICES	<u>413,345</u>	<u>502,803</u>	<u>527,606</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,391	1,479	1,479
Training and Scholarship Expenses	814	5,000	5,000
Supplies and Materials Expenses	8,563	12,274	11,043
Utility Expenses	16,497	36,562	33,663
Communication Expenses	9,161	24,957	28,569
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	180	198
Professional Services	3,878	1,035	1,035
General Services	51,094	63,973	63,374
Repairs and Maintenance	1,097	2,928	2,928
Taxes, Insurance Premiums and Other Fees	4,073	1,219	1,838
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	320	52	52
Representation Expenses	129	326	318
Rent/Lease Expenses		20	28
Membership Dues and Contributions to Organizations	200	100	100
Subscription Expenses	19	1,220	1,200
Other Maintenance and Operating Expenses	2,652	6,337	837
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>100,086</u>	<u>157,662</u>	<u>151,662</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>513,431</u>	<u>660,465</u>	<u>679,268</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		357,534	
Machinery and Equipment Outlay		127,283	9,761
TOTAL CAPITAL OUTLAYS	<u></u>	<u>484,817</u>	<u>9,761</u>
GRAND TOTAL	<u>513,431</u>	<u>1,145,282</u>	<u>689,029</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)	2020 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%	90.54%
2. Percentage of graduates (2 years prior) that are employed	70%	90.18%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.22%	75.18%
2. Percentage of undergraduate programs with accreditation	97%	98.89%

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%	21.54%
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	75%	64.95%
2. Percentage of accredited graduate programs	75%	95.24%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	23
Output Indicators		
1. Number of research outputs completed within the year	13	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	18.42%

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	20
Output Indicators		
1. Number of trainees weighted by the length of training	9,566	10,524
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	339	184
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	99.16%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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%	90%
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%	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	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%	76%	76%
2. Percentage of accredited graduate programs	72%	85%	95%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	21	21
Output Indicators			
1. Number of research outputs completed within the year	12	14	14
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	8%	8%
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%