

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The University shall primarily provide advanced instruction and professional training in scientific, technological and special instructions in the fields of engineering and technology education, business and economics and entrepreneurial technology, agriculture, teacher education, arts and sciences and other related fields, undertake research and extension services, and provide progressive leadership in these areas.

VISION : A University which shapes a global Filipino imbued with moral courage nurtured through values and excellent education.

MISSION : The University is committed to implement its mandates of quality and excellence, relevance and responsiveness, access and equity and efficiency and effectiveness through instruction, research, extension and production to meet the growing needs of the country and the world for globally competitive and morally upright professionals, scientists, technologists, technicians, skilled workers and entrepreneurs.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	38,229,000	44,971,000	64,131,000
	PS	27,250,000	19,478,000	28,512,000
	MOOE	10,979,000	25,493,000	35,619,000
000002000000000	Support to Operations	4,013,000	5,595,000	5,376,000
	PS	3,809,000	4,605,000	4,232,000
	MOOE	204,000	990,000	1,144,000
000003000000000	Operations	348,287,000	332,339,000	329,886,000
	PS	208,849,000	196,736,000	204,369,000
	MOOE	107,009,000	135,603,000	125,517,000
	CO	32,429,000		
	Projects		52,906,000	50,000,000
	CO		52,906,000	50,000,000
TOTAL AGENCY BUDGET		390,529,000	435,811,000	449,393,000
	PS	239,908,000	220,819,000	237,113,000
	MOOE	118,192,000	162,086,000	162,280,000
	CO	32,429,000	52,906,000	50,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	583	583	583
Total Number of Filled Positions	563	553	553

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	176,873,000	120,435,000		297,308,000
MFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000		5,163,000
MFO 3: RESEARCH SERVICES	3,272,000	3,675,000		6,947,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000		2,458,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	217,193,000	162,280,000	50,000,000	429,473,000
Region IVA - CALABARZON	217,193,000	162,280,000	50,000,000	429,473,000
TOTAL AGENCY BUDGET	217,193,000	162,280,000	50,000,000	429,473,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Produce Excellent and Competent Graduates
Produce Quality Research and Creative Works
Improve Community Engagement
Implement Efficient and Value-laden Leadership and Management
Enhance International Relation and Linkages

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	1.59 (71.69%/45.36%)	1.60 (72.58%/45.36%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0 (Still starting the graduate tracer study)	200
Percentage change in number of graduates in priority programs	3,144	5.00% (3,301)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	9,302	5.00% (9,767)
Percentage change of students awarded financial aid who completed their degrees	1,205	5.00% (1,265)
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) 0	a) 1
b) Patented or Commercialized	b) 0	b) 1
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 2	c) 3

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 12	a) 8.33% (13)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
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	48	14.58% (55)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5,967	2.01% (6,087)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	4,606
Percentage of total graduates that are in priority courses	70.47%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	152.43%
Percentage of programs accredited at Level 1	21%
Percentage of programs accredited at Level 2	2%
Percentage of programs accredited at Level 3	3%
Percentage of programs accredited at Level 4	3%
Percentage of graduates who finished academic program according to the prescribed timeframe	86.47%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	105
Percentage of graduates engaged in employment within 6 months of graduation	92.40%
Percentage of students who rate timeliness of education delivery/supervision as good or better	94.76%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	12
Percentage of research projects completed in last 3 years	85%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40%
Percentage of research projects completed within the original project timeframe	87.5%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	7,652
No. of persons provided with technical advice	6,270
Percentage of trainees who rate the training course as good or better	86%
Percentage of clients who rate the advisory services as good or better	86%
Percentage of requests for training responded to within 3 days of request	87%
Percentage of requests for technical advice that are responded to within 3 days	86%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	303,266	416,482	429,473
General Fund R.A. No. 10633	303,266	416,482	429,473
Automatic Appropriations	19,747	19,329	19,920
Retirement and Life Insurance Premiums	19,747	19,329	19,920
Budgetary Adjustment(s)	67,516		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	32,429		
Miscellaneous Personnel Benefits Fund	28,887		
Pension and Gratuity Fund	6,200		
TOTAL OBLIGATIONS	390,529	435,811	449,393

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 429,473,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	26,923,000	35,619,000		62,542,000
1030010001000000 General Management and Supervision	P 18,178,000	P 35,619,000		P 53,797,000
1030010002000000 Administration of Personnel Benefits	8,745,000			8,745,000
Sub-total, General Administration and Support	26,923,000	35,619,000		62,542,000
0000020000000000 Support to Operations	3,911,000	1,144,000		5,055,000
2640020001000000 Auxiliary Services	3,911,000	1,144,000		5,055,000
Sub-total, Support to Operations	3,911,000	1,144,000		5,055,000
0000030000000000 Operations	186,359,000	125,517,000		311,876,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	176,873,000	120,435,000		297,308,000
2640030101000000 Provision of Higher Education Services including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P17,480,000 for Tulong Dunong	176,873,000	120,435,000		297,308,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000	5,163,000
264003020100000	Provision of Advanced Education Services	4,848,000	315,000	5,163,000
000003030000000	MFO 3: RESEARCH SERVICES	3,272,000	3,675,000	6,947,000
267003030100000	Conduct of Research Services	3,272,000	3,675,000	6,947,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000	2,458,000
265003040100000	Provision of Extension Services	1,366,000	1,092,000	2,458,000
Sub-total, Operations		186,359,000	125,517,000	311,876,000
TOTAL PROGRAMS AND ACTIVITIES		P 217,193,000	P 162,280,000	P 379,473,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		50,000,000	50,000,000
000004010000000	Buildings and Other Structures		50,000,000	50,000,000
000004010100000	School Buildings		50,000,000	50,000,000
268004010100004	Construction of Research Center "BatStateU Science, Technology, Engineering and Environmental Research Hub" (BatStateU Steer Hub)		50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)			50,000,000	50,000,000
TOTAL PROJECTS			P 50,000,000	P 50,000,000
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TOTAL NEW APPROPRIATIONS		P 217,193,000	P 162,280,000	P 50,000,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	161,154	161,073	165,987
Total Permanent Positions	<u>161,154</u>	<u>161,073</u>	<u>165,987</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,495	13,488	13,272
Representation Allowance	471	300	240
Transportation Allowance	342	300	240
Clothing and Uniform Allowance	2,758	2,810	2,765
Productivity Incentive Allowance	1,108	1,124	
Honoraria	423	992	992
Year End Bonus	14,010	13,423	13,832
Cash Gift	2,926	2,810	2,765
Step Increment	370	404	829
Productivity Enhancement Incentive			2,765
Total Other Compensation Common to All	<u>35,903</u>	<u>35,651</u>	<u>37,700</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	380	380
Longevity Pay	410		
Lump-sum for filling of Positions - Civilian			8,663
Other Personnel Benefits	16,656		
Total Other Compensation for Specific Groups	<u>17,128</u>	<u>380</u>	<u>9,043</u>

862 EXPENDITURE PROGRAM FY 2016 VOLUME I

Other Benefits			
Retirement and Life Insurance Premiums	19,967	19,329	19,920
PAG-IBIG Contributions	664	674	664
PhilHealth Contributions	1,915	1,710	1,725
Employees Compensation Insurance Premiums	676	672	662
Terminal Leave	853		82
Total Other Benefits	<u>24,075</u>	<u>22,385</u>	<u>23,053</u>
Non-Permanent Positions	<u>1,648</u>	<u>1,330</u>	<u>1,330</u>
TOTAL PERSONNEL SERVICES	<u>239,908</u>	<u>220,819</u>	<u>237,113</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,167	2,101	4,002
Training and Scholarship Expenses	43,570	89,563	65,567
Supplies and Materials Expenses	9,822	14,447	19,181
Utility Expenses	12,026	20,354	31,571
Communication Expenses	714	4,994	5,144
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	122	132
Professional Services	3,611	2,376	2,376
General Services	41,606	12,519	12,519
Repairs and Maintenance	2,025	11,336	17,514
Taxes, Insurance Premiums and Other Fees	2,008	1,382	1,382
Other Maintenance and Operating Expenses			
Advertising Expenses	9	174	174
Printing and Publication Expenses	33	466	466
Representation Expenses	349	1,136	1,136
Transportation and Delivery Expenses	1	119	119
Rent/Lease Expenses	1		
Membership Dues and Contributions to Organizations	156	425	425
Subscription Expenses	15	572	572
Other Maintenance and Operating Expenses	947		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>118,192</u>	<u>162,086</u>	<u>162,280</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>358,100</u>	<u>382,905</u>	<u>399,393</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		52,906	50,000
Machinery and Equipment Outlay	32,429		
TOTAL CAPITAL OUTLAYS	<u>32,429</u>	<u>52,906</u>	<u>50,000</u>
GRAND TOTAL	<u>390,529</u>	<u>435,811</u>	<u>449,393</u>