

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	416,482	448,473	520,708
General Fund	416,482	448,473	520,708
Automatic Appropriations	19,922	19,920	21,986
Retirement and Life Insurance Premiums	19,922	19,920	21,986
Continuing Appropriations	32,429	44,906	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	32,429		
R.A. No. 10651		42,906	
Unobligated Releases for MOOE			
R.A. No. 10651		2,000	
Budgetary Adjustment(s)	34,649		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,621		
Pension and Gratuity Fund	6,028		
Total Available Appropriations	503,482	513,299	542,694
Unused Appropriations	(45,373)	(44,906)	
Unobligated Allotment	(45,373)	(44,906)	
TOTAL OBLIGATIONS	458,109	468,393	542,694
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	47,356,000	64,131,000	82,702,000
	PS	21,863,000	28,512,000	56,415,000
	MOOE	25,493,000	35,619,000	26,287,000
000002000000000	Support to Operations	5,935,000	5,376,000	6,234,000
	PS	4,945,000	4,232,000	5,197,000
	MOOE	990,000	1,144,000	1,037,000
000003000000000	Operations	394,818,000	325,886,000	371,348,000
	PS	228,786,000	204,369,000	235,731,000
	MOOE	133,603,000	121,517,000	135,617,000
	CO	32,429,000		
	Projects	10,000,000	73,000,000	82,410,000
	CO	10,000,000	73,000,000	82,410,000
TOTAL AGENCY BUDGET		458,109,000	468,393,000	542,694,000
	PS	255,594,000	237,113,000	297,343,000
	MOOE	160,086,000	158,280,000	162,941,000
	CO	42,429,000	73,000,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	583	583	583
Total Number of Filled Positions	543	536	536

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 520,708,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	204,197,000	131,495,000		335,692,000
MFO 2: ADVANCED EDUCATION SERVICES	6,034,000	256,000		6,290,000
MFO 3: RESEARCH SERVICES	3,974,000	2,876,000		6,850,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,702,000	990,000		2,692,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	275,357,000	162,941,000	82,410,000	520,708,000
Region IVA - CALABARZON	275,357,000	162,941,000	82,410,000	520,708,000
TOTAL AGENCY BUDGET	275,357,000	162,941,000	82,410,000	520,708,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	54,629,000	26,287,000		80,916,000
103001000100000 General Management and Supervision	P 20,663,000	P 26,287,000		P 46,950,000
103001000200000 Administration of Personnel Benefits	33,966,000			33,966,000
Sub-total, General Administration and Support	54,629,000	26,287,000		80,916,000

000002000000000	Support to Operations	4,821,000	1,037,000	5,858,000
264002000100000	Auxiliary Services	4,821,000	1,037,000	5,858,000
	Sub-total, Support to Operations	4,821,000	1,037,000	5,858,000
000003000000000	Operations	215,907,000	135,617,000	351,524,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	204,197,000	131,495,000	335,692,000
264003010100000	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 P13,480,000 for Tulong Dunong	204,197,000	131,495,000	335,692,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	6,034,000	256,000	6,290,000
264003020100000	Provision of Advanced Education Services	6,034,000	256,000	6,290,000
000003030000000	MFO 3: RESEARCH SERVICES	3,974,000	2,876,000	6,850,000
267003030100000	Conduct of Research Services	3,974,000	2,876,000	6,850,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,702,000	990,000	2,692,000
265003040100000	Provision of Extension Services	1,702,000	990,000	2,692,000
	Sub-total, Operations	215,907,000	135,617,000	351,524,000
	TOTAL PROGRAMS AND ACTIVITIES	P 275,357,000	P 162,941,000	P 438,298,000
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000004000000000	Locally-Funded Projects		82,410,000	82,410,000
000004010000000	Buildings and Other Structures		82,410,000	82,410,000
000004010100000	School Buildings		82,410,000	82,410,000
268004010100004	Proposed Five Storey Higher Education Building - Main Campus I		82,410,000	82,410,000
	Sub-total, Locally-Funded Project(s)		82,410,000	82,410,000
	TOTAL PROJECTS		P 82,410,000	P 82,410,000
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	TOTAL NEW APPROPRIATIONS	P 275,357,000	P 162,941,000	P 520,708,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	158,327	165,987	183,206
Total Permanent Positions	<u>158,327</u>	<u>165,987</u>	<u>183,206</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	12,982	13,272	12,864
Representation Allowance	393	240	240
Transportation Allowance	367	240	240
Clothing and Uniform Allowance	2,770	2,765	2,680
Productivity Incentive Allowance	1,108		
Honoraria	1,888	992	992
Overtime Pay	2,010		
Mid-Year Bonus - Civilian			15,267
Year End Bonus	13,805	13,832	15,267
Cash Gift	2,772	2,765	2,680
Step Increment		829	1,248
Productivity Enhancement Incentive		2,765	2,680
Total Other Compensation Common to All	<u>38,095</u>	<u>37,700</u>	<u>54,158</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	125	380	446
Hazard Duty Pay	103		
Lump-sum for filling of Positions - Civilian		8,663	23,798
Other Lump-sums			8,251
Other Personnel Benefits	34,382		
Total Other Compensation for Specific Groups	<u>34,610</u>	<u>9,043</u>	<u>32,495</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,460	19,920	21,986
PAG-IBIG Contributions	653	664	644
PhilHealth Contributions	1,868	1,725	1,753
Employees Compensation Insurance Premiums	646	662	644
Terminal Leave	635	82	1,127
Total Other Benefits	<u>23,262</u>	<u>23,053</u>	<u>26,154</u>
Non-Permanent Positions	<u>1,300</u>	<u>1,330</u>	<u>1,330</u>
TOTAL PERSONNEL SERVICES	<u>255,594</u>	<u>237,113</u>	<u>297,343</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,928	4,002	2,200
Training and Scholarship Expenses	84,697	61,567	85,235
Supplies and Materials Expenses	7,276	19,181	9,290
Utility Expenses	25,668	31,571	23,935
Communication Expenses	2,437	5,144	2,510
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	4,325	2,376	4,326
General Services	27,326	12,519	27,326
Repairs and Maintenance	2,790	17,514	4,491
Taxes, Insurance Premiums and Other Fees	944	1,382	944
Other Maintenance and Operating Expenses			
Advertising Expenses	108	174	112
Printing and Publication Expenses	52	466	54
Representation Expenses	1,051	1,136	1,000
Transportation and Delivery Expenses		119	
Rent/Lease Expenses	45		45
Membership Dues and Contributions to Organizations	208	425	208
Subscription Expenses	15	572	15
Other Maintenance and Operating Expenses	1,084		1,118
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>160,086</u>	<u>158,280</u>	<u>162,941</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>415,680</u>	<u>395,393</u>	<u>460,284</u>

Capital Outlays			
Investment Property Outlay			82,410
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,000	73,000	
Machinery and Equipment Outlay	32,429		
TOTAL CAPITAL OUTLAYS	<u>42,429</u>	<u>73,000</u>	<u>82,410</u>
GRAND TOTAL	<u>458,109</u>	<u>468,393</u>	<u>542,694</u>

STRATEGIC OBJECTIVES

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

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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	1.38 (51.16%/37.04%)	1.45
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	0(Still starting the graduate tracer study)	5% (210)
Percentage change in number of graduates in priority programs	70.52% (3,193/4,528)	3.53% (3,520/4,754)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	13,787	5,000 (due to K to 12 implementation)
Percentage change of students awarded financial aid who completed their degrees	1,792	650 (due to K to 12 implementation)
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) 6	a) 8
b) Patented or commercialized	b) 0	b) 0
c) Adopted by the Industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 3	c) 3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	9	2

Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) 12	a) 1
b) Publishing (investigative or basic and applied scientific research) or	b) 0	b) 0
c) Producing technologies for commercialization or livelihood improvement	c) 0	c) 0
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	51	11.76% (57)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	6,432	4.99% (6,753)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	4754
Percentage of total graduates that are in priority programs	74.05%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	145.02%
Percentage of programs accredited at Level 1	20%
Percentage of programs accredited at Level 2	7%
Percentage of programs accredited at Level 3	0%
Percentage of programs accredited at Level 4	2%
Percentage of graduates in the mandated/priority programs graduated within the prescribed period	93.65%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	202
Percentage of graduates engaged in employment within 6 months of graduation	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100.00%

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed	13
Percentage of research projects completed in last 3 years	89.25%
Percentage of research outputs published in recognized journal or submitted for patenting or patented	43.00%
Percentage of research projects completed within the original project timeframe	91.87%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training	7,882
Number of persons provided with technical advice	6,458
Percentage of trainees who rate the training course as good or better	86.00%
Percentage of clients who rate the advisory services as good or better	86.00%
Percentage of requests for training responded to within 3 days of request	87.00%
Percentage of requests for technical advice that are responded to within 3 days	87.00%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84.00%