

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	2,055,990	1,953,615	2,123,267
General Fund	2,055,990	1,953,615	2,123,267
Automatic Appropriations	51,135	47,929	58,539
Retirement and Life Insurance Premiums	51,135	47,929	58,539
Continuing Appropriations	108,361	37,179	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	70,116		
R.A. No. 11975		18,777	
Unobligated Releases for MOOE			
R.A. No. 11936	38,245		
R.A. No. 11975		18,402	
Budgetary Adjustment(s)	(320,192)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	22,979		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,485		
For Payment of Personnel Benefits	14,344		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(360,000)		
Total Available Appropriations	1,895,294	2,038,723	2,181,806
Unused Appropriations	(48,456)	(37,179)	
Unreleased Appropriation	(7,103)		
Unobligated Allotment	(41,353)	(37,179)	
TOTAL OBLIGATIONS	1,846,838	2,001,544	2,181,806
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	171,979,000	198,100,000	261,550,000
Regular	171,979,000	198,100,000	261,550,000
PS	152,035,000	170,581,000	229,597,000
MOOE	19,944,000	27,519,000	31,953,000

Support to Operations	6,514,000	5,075,000	9,147,000
Regular	6,514,000	5,075,000	9,147,000
PS	5,842,000	4,043,000	8,096,000
MOOE	672,000	1,032,000	1,051,000
Operations	1,668,345,000	1,798,369,000	1,911,109,000
Regular	632,774,000	661,419,000	1,761,109,000
PS	513,186,000	500,644,000	567,698,000
MOOE	100,715,000	131,775,000	1,193,411,000
CO	18,873,000	29,000,000	
Projects / Purpose	1,035,571,000	1,136,950,000	150,000,000
Locally-Funded Project(s)	1,035,571,000	1,136,950,000	150,000,000
MOOE	968,714,000	1,066,950,000	
CO	66,857,000	70,000,000	150,000,000
TOTAL AGENCY BUDGET	1,846,838,000	2,001,544,000	2,181,806,000
Regular	811,267,000	864,594,000	2,031,806,000
PS	671,063,000	675,268,000	805,391,000
MOOE	121,331,000	160,326,000	1,226,415,000
CO	18,873,000	29,000,000	
Projects / Purpose	1,035,571,000	1,136,950,000	150,000,000
Locally-Funded Project(s)	1,035,571,000	1,136,950,000	150,000,000
MOOE	968,714,000	1,066,950,000	
CO	66,857,000	70,000,000	150,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	971	986	986
Total Number of Filled Positions	848	852	852

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,123,267,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	504,544,000	1,172,199,000	150,000,000	1,826,743,000
ADVANCED EDUCATION PROGRAM	8,364,000	267,000		8,631,000
RESEARCH PROGRAM	3,713,000	19,931,000		23,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,703,000	1,014,000		4,717,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	746,852,000	1,226,415,000	150,000,000	2,123,267,000
Region IVA - CALABARZON	746,852,000	1,226,415,000	150,000,000	2,123,267,000
TOTAL AGENCY BUDGET	746,852,000	1,226,415,000	150,000,000	2,123,267,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	219,132,000	31,953,000		251,085,000
100000100001000	General Management and Supervision	121,825,000	31,953,000		153,778,000
100000100002000	Administration of Personnel Benefits	97,307,000			97,307,000
Sub-total, General Administration and Support		219,132,000	31,953,000		251,085,000
2000000000000000	Support to Operations	7,396,000	1,051,000		8,447,000
200000100001000	Auxiliary Services	7,396,000	1,051,000		8,447,000
Sub-total, Support to Operations		7,396,000	1,051,000		8,447,000
3000000000000000	Operations	520,324,000	1,193,411,000		1,713,735,000
3101000000000000	HIGHER EDUCATION PROGRAM	504,544,000	1,172,199,000		1,676,743,000
310100100002000	Provision of Higher Education Services	504,544,000	125,351,000		629,895,000
310100100003000	Free Higher Education		1,046,848,000		1,046,848,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,364,000	267,000		8,631,000
320100100001000	Provision of Advanced Education Services	8,364,000	267,000		8,631,000
3202000000000000	RESEARCH PROGRAM	3,713,000	19,931,000		23,644,000
320200100001000	Conduct of Research Services	3,713,000	19,931,000		23,644,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,703,000	1,014,000		4,717,000
330100100001000	Provision of Extension Services	3,703,000	1,014,000		4,717,000
Sub-total, Operations		520,324,000	1,193,411,000		1,713,735,000
Sub-total, Program(s)		P 746,852,000	P 1,226,415,000		P 1,973,267,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200038000	Completion of Ten-Storey Dormitory Building, BatStateU-Pablo Borbon	150,000,000	150,000,000
Sub-total, Locally-Funded Project(s)		150,000,000	150,000,000
Sub-total, Project(s)		P 150,000,000	P 150,000,000
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TOTAL NEW APPROPRIATIONS	P 746,852,000	P 1,226,415,000	P 150,000,000	P 2,123,267,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	422,351	399,405	487,818
Total Permanent Positions	422,351	399,405	487,818
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,348	18,240	20,448
Representation Allowance	2,215	396	294
Transportation Allowance	2,215	396	294
Clothing and Uniform Allowance	5,488	5,320	5,964
Honoraria	11,593	20,500	20,500
Mid-Year Bonus - Civilian	33,897	33,284	40,652
Year End Bonus	36,098	33,284	40,652
Cash Gift	4,043	3,800	4,260
Per Diems	171		
Productivity Enhancement Incentive	4,037	3,800	4,260
Performance Based Bonus	14,490		
Step Increment		998	1,220
Collective Negotiation Agreement	23,406		
Total Other Compensation Common to All	156,001	120,018	138,544
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,089	1,159	1,321
Lump-sum for filling of Positions - Civilian		87,146	94,864
Other Personnel Benefits	16,140		
Total Other Compensation for Specific Groups	17,229	88,305	96,185
Other Benefits			
Retirement and Life Insurance Premiums	50,725	47,929	58,539
PAG-IBIG Contributions	1,814	1,825	2,045
PhilHealth Contributions	10,361	9,661	11,717
Employees Compensation Insurance Premiums	962	912	1,023
Loyalty Award - Civilian	360	350	805
Terminal Leave	8,053	2,341	2,443
Total Other Benefits	72,275	63,018	76,572
Non-Permanent Positions	3,207	4,522	6,272
TOTAL PERSONNEL SERVICES	671,063	675,268	805,391

Maintenance and Other Operating Expenses

Travelling Expenses	2,036	2,475	3,585
Training and Scholarship Expenses	8,916	6,842	8,196
Supplies and Materials Expenses	21,130	12,947	28,470
Utility Expenses	27,961	38,943	40,708
Communication Expenses	12,263	28,569	29,662
Survey, Research, Exploration and Development Expenses		5,188	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	25,855	1,175	2,953
General Services	53,889	57,229	57,229
Repairs and Maintenance	1,341	2,928	2,928
Financial Assistance/Subsidy	927,328	1,066,950	1,046,848
Taxes, Insurance Premiums and Other Fees	1,394	1,920	1,949
Other Maintenance and Operating Expenses			
Advertising Expenses			200
Printing and Publication Expenses	50	52	352
Representation Expenses	609	663	1,463
Rent/Lease Expenses	113	28	17
Membership Dues and Contributions to Organizations	83	95	95
Subscription Expenses	4,036	500	500
Other Maintenance and Operating Expenses	2,843	574	1,062
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,090,045</u>	<u>1,227,276</u>	<u>1,226,415</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,761,108</u>	<u>1,902,544</u>	<u>2,031,806</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		30,000	
Buildings and Other Structures	17,079	40,000	150,000
Machinery and Equipment Outlay	68,651	20,000	
Transportation Equipment Outlay		9,000	
TOTAL CAPITAL OUTLAYS	<u>85,730</u>	<u>99,000</u>	<u>150,000</u>
GRAND TOTAL	<u>1,846,838</u>	<u>2,001,544</u>	<u>2,181,806</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)	2024 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 1,646,709,000

HIGHER EDUCATION PROGRAM		P 1,646,709,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	69.00% (5,599/8,115)	79.41% (2,599/3,273)
2. Percentage of graduates (2 years prior) that are employed	90.00% (1,754/1,948)	94.96% (1,319/1,389)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00% (37,050/57,000)	67.87% (40,378/59,494)
2. Percentage of undergraduate programs with accreditation	98.00% (125/128)	99.22% (127/128)
Higher education research improved to promote economic productivity and innovation		P 17,449,000
ADVANCED EDUCATION PROGRAM		P 11,018,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	26.00% (36/140)	57.55% (80/139)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	76.00% (1,466/1,929)	82.37% (1,719/2,087)
2. Percentage of accredited graduate programs	95.00% (22/24)	95.83% (23/24)
RESEARCH PROGRAM		P 6,431,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	22
Output Indicator(s)		
1. Number of research outputs completed within the year	20	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (10/94)	12.77% (12/94)
Community engagement increased		P 4,187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,187,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	116	116
Output Indicator(s)		
1. Number of trainees weighted by the length of training	9,586	9,619
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	339	499

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (9,203/9,586)	99.94% (10,037/10,043)
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,773,697,000	P 1,872,565,000
HIGHER EDUCATION PROGRAM		P 1,773,697,000	P 1,872,565,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	67.78% (1,892/2,791)	69.00% (5,258/8,809)	68.99% (4,765/6,907)
2. Percentage of graduates (2 years prior) that are employed	65.00% (618/951)	76.00% (7,842/10,318)	75.01% (7,566,/10,087)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.82% (42,802/61,317)	65.00% (37,050/57,000)	65.00% (37,050/57,000)
2. Percentage of undergraduate programs with accreditation	95.60% (118/123)	98.00% (122/125)	97.64% (124/127)
Higher education research improved to promote economic productivity and innovation		P 20,062,000	P 33,462,000
ADVANCED EDUCATION PROGRAM		P 8,416,000	P 9,463,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25.00% (15/60)	26.00% (36/140)	25.71% (36/140)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	63.73% (1,029/1,615)	76.00% (1,287/1,694)	75.99% (1,462/1,924)
2. Percentage of accredited graduate programs	72.00% (13/18)	95.24% (32/34)	94.29% (33/35)
RESEARCH PROGRAM		P 11,646,000	P 23,999,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	22	22
Output Indicator(s)			
1. Number of research outputs completed within the year	12	30	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00% (5/94)	15.00% (16/106)	15.24% (16/105)

Community engagement increased		P 4,610,000	P 5,082,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,610,000	P 5,082,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	110	135	131
Output Indicator(s)			
1. Number of trainees weighted by the length of training	8,795	12,518	10,710
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	316	442	43
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.50% (8,954/9,476)	97.00% (12,143/12,518)	97.00% (10,389/10,710)