F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	1,108,922	1,990,001	1,556,246
General Fund	1,108,922	1,990,001	1,556,246
Automatic Appropriations	36,360	37,170	38,977
Retirement and Life Insurance Premiums	36,360	37,170	38,977
Continuing Appropriations		151,000	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		145,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518		6,000	
Total Available Appropriations	1,145,282	2,178,171	1,595,223
Unused Appropriations	(197,646)	(151,000)	
Unreleased Appropriation	(197,249)	(151,000)	
Unobligated Allotment	(397)		
TOTAL OBLIGATIONS	947,636	2,027,171	1,595,223

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	59,404,000	122,582,000	125,141,000
Regular	59,404,000	122,582,000	125,141,000
PS	35,609,000	98,787,000	100,477,000
MOOE	23,795,000	23,795,000	24,664,000
Support to Operations	8,578,000	8,126,000	8,370,000
Regular	8,578,000	8,126,000	8,370,000
PS	7,617,000	7,165,000	7,374,000
MOOE	961,000	961,000	996,000

Operations	879,654,000	1,896,463,000	1,461,712,000
Regular	667,120,000	558,321,000	577,470,000
PS	430,050,000	421,654,000	445,927,000
MOOE	109,787,000	126,906,000	131,543,000
CO	127,283,000	9,761,000	
Projects / Purpose	212,534,000	1,338,142,000	884,242,000
Locally-Funded Project(s)	212,534,000	1,338,142,000	884,242,000
PS		6,000,000	
MOOE		916,942,000	859,242,000
CO	212,534,000	415,200,000	25,000,000
TOTAL AGENCY BUDGET	947,636,000	2,027,171,000	1,595,223,000
Regular	735,102,000	689,029,000	710,981,000
PS	473,276,000	527,606,000	553,778,000
MOOE	134,543,000	151,662,000	157,203,000
CO	127,283,000	9,761,000	
Projects / Purpose	212,534,000	1,338,142,000	884,242,000
Locally-Funded Project(s)	212,534,000	1,338,142,000	884,242,000
PS		6,000,000	
MOOE		916,942,000	859,242,000
CO	212,534,000	415,200,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	694	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 1,556,246,000

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	394,639,000	986,766,000	25,000,000	1,406,405,000
ADVANCED EDUCATION PROGRAM	9,559,000	252,000		9,811,000
RESEARCH PROGRAM	3,149,000	2,806,000		5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	961,000		3,433,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	514,801,000	1,016,445,000	25,000,000	1,556,246,000
Region IVA - CALABARZON	514,801,000	1,016,445,000	25,000,000	1,556,246,000
TOTAL AGENCY BUDGET	514,801,000	1,016,445,000	25,000,000	1,556,246,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	98,063,000	24,664,000		122,727,000
100000100001000	General Management and Supervision	28,285,000	24,664,000		52,949,000
100000100002000	Administration of Personnel Benefits	69,778,000			69,778,000
Sub-total, General Administration and Support		98,063,000	24,664,000		122,727,000
200000000000000	Support to Operations	6,919,000	996,000		7,915,000
200000100001000	Auxiliary Services	6,919,000	996,000		7,915,000
Sub-total, Support to Operations		6,919,000	996,000		7,915,000
300000000000000	Operations	409,819,000	131,543,000		541,362,000
310100000000000	HIGHER EDUCATION PROGRAM	394,639,000	127,524,000		522,163,000
310100100002000	Provision of Higher Education Services	394,639,000	127,524,000		522,163,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,559,000	252,000		9,811,000
320100100001000	Provision of Advanced Education Services	9,559,000	252,000		9,811,000
320200000000000	RESEARCH PROGRAM	3,149,000	2,806,000		5,955,000
320200100001000	Conduct of Research Services	3,149,000	2,806,000		5,955,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	961,000		3,433,000
330100100001000	Provision of Extension Services	2,472,000	961,000		3,433,000
Sub-total, Operations		409,819,000	131,543,000		541,362,000
Sub-total, Program(s)		P 514,801,000	P 157,203,000		P 672,004,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200022000	Free Higher Education	859,242,000		859,242,000
310100200032000	Construction of Three (3) Storey Learning Center Building, BatStateU San Juan		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		859,242,000	25,000,000	884,242,000
Sub-total, Project(s)		P 859,242,000	P 25,000,000	P 884,242,000
TOTAL NEW APPROPRIATIONS	P 514,801,000	P 1,016,445,000	P 25,000,000	P 1,556,246,000

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	303,940	309,744	324,806
Total Permanent Positions	303,940	309,744	324,806
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,761	16,824	16,776
Representation Allowance	1,856	252	402
Transportation Allowance	1,809	252	402
Clothing and Uniform Allowance	4,158	4,206	4,194
Honoraria	16,150	20,500	20,500
Mid-Year Bonus - Civilian	24,646	25,811	27,067
Year End Bonus	25,625	25,811	27,067
Cash Gift	3,519	3,505	3,495
Per Diems	469		
Productivity Enhancement Incentive	3,448	3,505	3,495
Step Increment		775	811
Collective Negotiation Agreement	17,119		
Total Other Compensation Common to All	115,560	101,441	104,209
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	853	1,067	1,973
Lump-sum for filling of Positions - Civilian		67,671	68,445
Lump-sum for Personnel Services		6,000	
Other Personnel Benefits	6,909		
Anniversary Bonus - Civilian			2,352
Total Other Compensation for Specific Groups	7,762	74,738	72,770
Other Benefits			
Retirement and Life Insurance Premiums	35,963	37,170	38,977
PAG-IBIG Contributions	836	842	838
PhilHealth Contributions	4,115	5,134	7,047
Employees Compensation Insurance Premiums	838	842	838

Loyalty Award - Civilian	360	395	595
Terminal Leave	2,408	935	1,333
Total Other Benefits	44,520	45,318	49,628
Non-Permanent Positions	1,494	2,365	2,365
TOTAL PERSONNEL SERVICES	473,276	533,606	553,778
Maintenance and Other Operating Expenses			
Travelling Expenses	1,132	1,479	1,479
Training and Scholarship Expenses	1,484	5,000	5,000
Supplies and Materials Expenses	6,824	11,043	12,046
Utility Expenses	21,146	33,663	37,873
Communication Expenses	17,766	28,569	28,569
Survey, Research, Exploration and Development Expenses		5,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	198	198
Professional Services	7,802	1,035	1,035
General Services	71,648	63,374	63,408
Repairs and Maintenance	1,035	2,928	2,928
Financial Assistance/Subsidy		859,742	859,242
Taxes, Insurance Premiums and Other Fees	2,519	1,838	1,838
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	36	52	52
Representation Expenses	360	318	612
Rent/Lease Expenses	8	28	28
Membership Dues and Contributions to Organizations	203	100	100
Subscription Expenses	255	1,200	1,200
Other Maintenance and Operating Expenses	2,145	53,037	837
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	134,543	1,068,604	1,016,445
TOTAL CURRENT OPERATING EXPENDITURES	607,819	1,602,210	1,570,223
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	212,534	377,590	25,000
Machinery and Equipment Outlay	127,283	42,351	
Furniture, Fixtures and Books Outlay		5,020	
TOTAL CAPITAL OUTLAYS	339,817	424,961	25,000
GRAND TOTAL	947,636	2,027,171	1,595,223

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)	2021 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		P 854,520,000
HIGHER EDUCATION PROGRAM		P 854,520,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	69%	75.95% (161/212)
2. Percentage of graduates (2 years prior) that are employed	70%	71.31% (4,270/5,990)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.22%	79.22 (40,062/50,568)
2. Percentage of undergraduate programs with accreditation	97%	98.90% (77/78)
Higher education research improved to promote economic productivity and innovation		P 21,012,000
ADVANCED EDUCATION PROGRAM		P 12,559,000
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%	44.29% (31/70)
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	76%	86.54% (1,614/1,865)
2. Percentage of accredited graduate programs	85%	95% (20/21)
RESEARCH PROGRAM		P 8,453,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	21	23
Output Indicators		
1. Number of research outputs completed within the year	14	23
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	56.82% (25/44)

Community engagement increased		P 4,122,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,122,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	116	129
Output Indicators		
1. Number of trainees weighted by the length of training	9,586	15,042
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	339	395
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	99.75% (218/218)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 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 1,875,946,000	P 1,441,022,000
HIGHER EDUCATION PROGRAM		P 1,875,946,000	P 1,441,022,000
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%	90%	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%	98%	98%
Higher education research improved to promote economic productivity and innovation		P 16,303,000	P 17,015,000
ADVANCED EDUCATION PROGRAM		P 7,593,000	P 10,763,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25%		26%
a. pursuing advanced research degree programs (Ph.D) or		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%	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		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%	95%	95%
RESEARCH PROGRAM		P 8,710,000	P 6,252,000
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	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	8%	10%
Community engagement increased		P 4,214,000	P 3,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,214,000	P 3,675,000
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%