

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	448,473	564,708	600,669
General Fund	448,473	564,708	600,669
Automatic Appropriations	21,358	21,986	23,967
Retirement and Life Insurance Premiums	21,358	21,986	23,967
Continuing Appropriations	44,906	9,740	
Unreleased Appropriation for MOOE			
R.A. No. 10717		41	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	42,906		
R.A. No. 10717		3,000	
Unobligated Releases for MOOE			
R.A. No. 10651	2,000		
R.A. No. 10717		6,699	
Budgetary Adjustment(s)	39,437		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	35,465		
Pension and Gratuity Fund	3,972		
Total Available Appropriations	554,174	596,434	624,636
Unused Appropriations	( 20,775)	( 9,740)	
Unreleased Appropriation	( 7,741)	( 41)	
Unobligated Allotment	( 13,034)	( 9,699)	
TOTAL OBLIGATIONS	533,399	586,694	624,636

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	63,851,000	82,702,000	90,764,000
Regular	63,851,000	82,702,000	90,764,000
PS	28,232,000	56,415,000	64,062,000
MOOE	35,619,000	26,287,000	26,702,000
Support to Operations	5,848,000	6,234,000	6,562,000
Regular	5,848,000	6,234,000	6,562,000
PS	4,704,000	5,197,000	5,501,000
MOOE	1,144,000	1,037,000	1,061,000

Operations	<u>350,794,000</u>	<u>410,348,000</u>	<u>527,310,000</u>
Regular	<u>350,794,000</u>	<u>410,348,000</u>	<u>405,755,000</u>
PS	234,017,000	235,731,000	256,085,000
MOOE	116,777,000	174,617,000	149,670,000
Projects / Purpose			<u>121,555,000</u>
CO			121,555,000
Projects / Purpose	<u>112,906,000</u>	<u>87,410,000</u>	
CO	112,906,000	87,410,000	
TOTAL AGENCY BUDGET	<u>533,399,000</u>	<u>586,694,000</u>	<u>624,636,000</u>
Regular	<u>420,493,000</u>	<u>499,284,000</u>	<u>503,081,000</u>
PS	266,953,000	297,343,000	325,648,000
MOOE	153,540,000	201,941,000	177,433,000
Projects / Purpose	<u>112,906,000</u>	<u>87,410,000</u>	<u>121,555,000</u>
CO	112,906,000	87,410,000	121,555,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	528	527	527

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 600,669,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	222,078,000	145,430,000	121,555,000	489,063,000
ADVANCED EDUCATION PROGRAM	5,573,000	264,000		5,837,000
RESEARCH PROGRAM	4,499,000	2,959,000		7,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,215,000	1,017,000		3,232,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>301,681,000</u>	<u>177,433,000</u>	<u>121,555,000</u>	<u>600,669,000</u>
Region IVA - CALABARZON	301,681,000	177,433,000	121,555,000	600,669,000
TOTAL AGENCY BUDGET	<u>301,681,000</u>	<u>177,433,000</u>	<u>121,555,000</u>	<u>600,669,000</u>

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,223,000	26,702,000		88,925,000
100000100001000	General Management and Supervision	21,399,000	26,702,000		48,101,000
100000100002000	Administration of Personnel Benefits	40,824,000			40,824,000
Sub-total, General Administration and Support		62,223,000	26,702,000		88,925,000
2000000000000000	Support to Operations	5,093,000	1,061,000		6,154,000
200000100001000	Auxiliary Services	5,093,000	1,061,000		6,154,000
Sub-total, Support to Operations		5,093,000	1,061,000		6,154,000
3000000000000000	Operations	234,365,000	149,670,000	121,555,000	505,590,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	222,078,000	145,430,000	121,555,000	489,063,000
3101000000000000	HIGHER EDUCATION PROGRAM	222,078,000	145,430,000	121,555,000	489,063,000
310100100001000	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 P 26,480,000 for Tulong Dunong	222,078,000	145,430,000		367,508,000
Project(s)					
Locally-Funded Project(s)				121,555,000	121,555,000
310100200001000	Construction of Ten-Storey Higher Education Building			121,555,000	121,555,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,072,000	3,223,000		13,295,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,573,000	264,000		5,837,000
320100100001000	Provision of Advanced Education Services	5,573,000	264,000		5,837,000
3202000000000000	RESEARCH PROGRAM	4,499,000	2,959,000		7,458,000
320200100001000	Conduct of Research Services	4,499,000	2,959,000		7,458,000
3300000000000000	00 : Community engagement increased	2,215,000	1,017,000		3,232,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,215,000	1,017,000		3,232,000
330100100001000	Provision of Extension Services	2,215,000	1,017,000		3,232,000
Sub-total, Operations		234,365,000	149,670,000	121,555,000	505,590,000
TOTAL NEW APPROPRIATIONS		P 301,681,000	P 177,433,000	P 121,555,000	P 600,669,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	153,557	183,206	199,728
Total Permanent Positions	<u>153,557</u>	<u>183,206</u>	<u>199,728</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,017	12,864	12,648
Representation Allowance	1,698	240	240
Transportation Allowance	1,698	240	240
Clothing and Uniform Allowance	2,640	2,680	2,635
Honoraria	10,102	992	992
Mid-Year Bonus - Civilian		15,267	16,643
Year End Bonus	14,008	15,267	16,643
Cash Gift	2,633	2,680	2,635
Step Increment		1,248	498
Productivity Enhancement Incentive	2,625	2,680	2,635
Total Other Compensation Common to All	<u>47,421</u>	<u>54,158</u>	<u>55,809</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,032	446	446
Lump-sum for filling of Positions - Civilian	991	23,798	33,235
Other Personnel Benefits	39,813	8,251	7,461
Total Other Compensation for Specific Groups	<u>41,836</u>	<u>32,495</u>	<u>41,142</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,663	21,986	23,967
PAG-IBIG Contributions	618	644	633
PhilHealth Contributions	1,838	1,753	1,945
Employees Compensation Insurance Premiums	618	644	633
Terminal Leave	312	1,127	128
Total Other Benefits	<u>23,049</u>	<u>26,154</u>	<u>27,306</u>
Non-Permanent Positions	<u>1,090</u>	<u>1,330</u>	<u>1,663</u>
TOTAL PERSONNEL SERVICES	<u>266,953</u>	<u>297,343</u>	<u>325,648</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,281	2,200	2,550
Training and Scholarship Expenses	49,507	124,235	71,267
Supplies and Materials Expenses	13,241	9,290	13,425
Utility Expenses	30,417	23,935	25,110
Communication Expenses	5,953	2,510	2,725
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	586	4,326	5,165
General Services	44,841	27,326	46,021
Repairs and Maintenance	2,969	4,491	7,800
Taxes, Insurance Premiums and Other Fees	2,200	944	944
Other Maintenance and Operating Expenses			
Advertising Expenses	34	112	112
Printing and Publication Expenses	338	54	54
Representation Expenses	782	1,000	1,150
Rent/Lease Expenses	100	45	45

Membership Dues and Contributions to Organizations	76	208	208
Subscription Expenses	44	15	20
Other Maintenance and Operating Expenses	1,039	1,118	705
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>153,540</u>	<u>201,941</u>	<u>177,433</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>420,493</u>	<u>499,284</u>	<u>503,081</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	112,906	86,410	121,555
Machinery and Equipment Outlay		1,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>112,906</u>	<u>87,410</u>	<u>121,555</u>
<b>GRAND TOTAL</b>	<u>533,399</u>	<u>586,694</u>	<u>624,636</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 deserving but poor students to quality tertiary education increased  
 Higher education research improved to promote economic productivity and innovation  
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</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	160.01%	1.45
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	41.80%	5% (210)
Percentage change in number of graduates in priority programs	5.14%	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	18%	5,000 (due to K to 12 implementation)
Percentage change of students awarded financial aid who completed their degrees	57%	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	5	a)8
b) Patented or Commercialized		b)0
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations		c)3

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3		2
Percentage change in number of faculty engaged in research work applied in :			
a. Pursuing advanced research degree programs (Ph.D.) or	1%		a) 1
b. Publishing (investigative, or basic and applied scientific research) or			b) 0
c. Producing technologies for commercialization or livelihood improvement			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	49.50% (101)		11.76% (57)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1.4% (6,523)		4.99% (6,753)
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Provision of Higher Education Services			
Total number of graduates	4606	4887	4754
Percentage of total graduates that are in priority programs	70.47%	82.30%	74.05%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	152.43%	160.01%	145.02%
Percentage of programs accredited at Level 1	21%	25%	20%
Percentage of programs accredited at Level 2	2%	5.83%	7%
Percentage of programs accredited at Level 3	3%	3.33%	0%
Percentage of programs accredited at Level 4	3%	3.33%	2%
Percentage of graduates in the mandated/priority programs graduated within the prescribed period	86.47%	86.56%	93.65%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Advanced Education Services			
Total number of graduates	105	194	202
Percentage of graduates engaged in employment within 6 months of graduation	92.40%	100%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	94.76%	95.10%	100.00%
<b>MFO 3: RESEARCH SERVICES</b>			
Research Services			
Number of research studies completed	12	12	13

Percentage of research projects completed in last 3 years	85%	85%	89.25%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40.00%	62.10%	43.00%
Percentage of research projects completed within the original project timeframe	87.5%	100%	91.87%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

## Technical Advisory Extension Services

Number of persons trained weighted by the length of training	7,652	8,795	7,882
Number of persons provided with technical advice	6,270	6,890	6,458
Percentage of trainees who rate the training course as good or better	86.00%	94.50%	86.00%
Percentage of clients who rate the advisory services as good or better	86.00%	94.50%	86.00%
Percentage of requests for training responded to within 3 days of request	87.00%	90.63%	87.00%
Percentage of requests for technical advice that are responded to within 3 days	86.00%	100%	87.00%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84.00%	91.00%	84.00%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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%	68%
2. Percentage of graduates (2 years prior) that are employed	65%	70%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	69.82%	72.22%
2. Percentage of undergraduate programs with accreditation	95.60%	96%

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)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	25.00%	26%

- c. producing technologies for commercialization or livelihood improvement
- d. whose research work resulted in an extension program

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	63.73%	70%
2. Percentage of accredited graduate programs	72.00%	73%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19
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## Output Indicators

1. Number of research outputs completed within the year	12	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	5%

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
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## Output Indicators

1. Number of trainees weighted by the length of training	8795	9235
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	316	332
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	94.50%	95.50%