

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2022	2023	2024
New General Appropriations	1,990,001	1,679,626	1,978,990
General Fund	1,990,001	1,679,626	1,978,990
Automatic Appropriations	38,921	38,977	42,434
Retirement and Life Insurance Premiums	38,921	38,977	42,434
Continuing Appropriations	151,000	106,387	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	145,000		
Unreleased Appropriation for MOOE			
R.A. No. 11518	6,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11639		62,279	
Unobligated Releases for MOOE			
R.A. No. 11639		44,108	
Total Available Appropriations	2,179,922	1,824,990	2,021,424
Unused Appropriations	( 144,324 )	( 106,387 )	
Unreleased Appropriation	( 37,080 )		
Unobligated Allotment	( 107,244 )	( 106,387 )	
<b>TOTAL OBLIGATIONS</b>	<b>2,035,598</b>	<b>1,718,603</b>	<b>2,021,424</b>

**EXPENDITURE PROGRAM**  
(in pesos)

	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	91,485,000	125,141,000	137,154,000
Regular	91,485,000	125,141,000	137,154,000
PS	67,690,000	100,477,000	111,405,000
MOOE	23,795,000	24,664,000	25,749,000
Support to Operations	8,126,000	8,370,000	6,514,000
Regular	8,126,000	8,370,000	6,514,000
PS	7,165,000	7,374,000	5,500,000
MOOE	961,000	996,000	1,014,000

Operations	<u>1,935,987,000</u>	<u>1,585,092,000</u>	<u>1,877,756,000</u>
Regular	<u>556,455,000</u>	<u>577,470,000</u>	<u>635,388,000</u>
PS	447,260,000	445,927,000	483,416,000
MOOE	102,212,000	131,543,000	124,322,000
CO	6,983,000		27,650,000
Projects / Purpose	<u>1,379,532,000</u>	<u>1,007,622,000</u>	<u>1,242,368,000</u>
Locally-Funded Project(s)	<u>1,379,532,000</u>	<u>1,007,622,000</u>	<u>1,242,368,000</u>
MOOE	878,833,000	902,622,000	922,368,000
CO	500,699,000	105,000,000	320,000,000
TOTAL AGENCY BUDGET	<u>2,035,598,000</u>	<u>1,718,603,000</u>	<u>2,021,424,000</u>
Regular	<u>656,066,000</u>	<u>710,981,000</u>	<u>779,056,000</u>
PS	522,115,000	553,778,000	600,321,000
MOOE	126,968,000	157,203,000	151,085,000
CO	6,983,000		27,650,000
Projects / Purpose	<u>1,379,532,000</u>	<u>1,007,622,000</u>	<u>1,242,368,000</u>
Locally-Funded Project(s)	<u>1,379,532,000</u>	<u>1,007,622,000</u>	<u>1,242,368,000</u>
MOOE	878,833,000	902,622,000	922,368,000
CO	500,699,000	105,000,000	320,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	971	971	971
Total Number of Filled Positions	678	682	682

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,978,990,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	427,570,000	1,042,598,000	347,650,000	1,817,818,000
ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	557,887,000	1,073,453,000	347,650,000	1,978,990,000
Region IVA - CALABARZON	557,887,000	1,073,453,000	347,650,000	1,978,990,000
TOTAL AGENCY BUDGET	557,887,000	1,073,453,000	347,650,000	1,978,990,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	109,210,000	25,749,000		134,959,000
100000100001000 General Management and Supervision	28,337,000	25,749,000		54,086,000
100000100002000 Administration of Personnel Benefits	80,873,000			80,873,000
Sub-total, General Administration and Support	109,210,000	25,749,000		134,959,000
2000000000000000 Support to Operations	5,134,000	1,014,000		6,148,000
200000100001000 Auxiliary Services	5,134,000	1,014,000		6,148,000
Sub-total, Support to Operations	5,134,000	1,014,000		6,148,000
3000000000000000 Operations	443,543,000	124,322,000	27,650,000	595,515,000
3101000000000000 HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
310100100002000 Provision of Higher Education Services	427,570,000	120,230,000	27,650,000	575,450,000
3201000000000000 ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
320100100001000 Provision of Advanced Education Services	9,785,000	257,000		10,042,000
3202000000000000 RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000
320200100001000 Conduct of Research Services	3,266,000	2,857,000		6,123,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000
330100100001000 Provision of Extension Services	2,922,000	978,000		3,900,000
Sub-total, Operations	443,543,000	124,322,000	27,650,000	595,515,000
Sub-total, Program(s)	P 557,887,000	P 151,085,000	P 27,650,000	P 736,622,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200022000	Free Higher Education	922,368,000		922,368,000
310100200033000	Construction of Three (3) Storey Learning Center Building, BatStateU San Juan		20,000,000	20,000,000
310100200046000	Completion of Five (5) Storey Technohub Building, KIST Park		300,000,000	300,000,000
Sub-total, Locally-Funded Project(s)		922,368,000	320,000,000	1,242,368,000
Sub-total, Project(s)		P 922,368,000	P 320,000,000	P 1,242,368,000
TOTAL NEW APPROPRIATIONS		P 557,887,000	P 1,073,453,000	P 347,650,000
		P 1,978,990,000		

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	318,722	324,806	353,612
Total Permanent Positions	318,722	324,806	353,612
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,422	16,776	16,368
Representation Allowance	1,932	402	282
Transportation Allowance	1,894	402	282
Clothing and Uniform Allowance	3,984	4,194	4,092
Honoraria	19,694	20,500	20,500
Mid-Year Bonus - Civilian	25,814	27,067	29,468
Year End Bonus	29,262	27,067	29,468
Cash Gift	3,528	3,495	3,410
Per Diems	299		
Productivity Enhancement Incentive	3,338	3,495	3,410
Performance Based Bonus	13,444		
Step Increment		811	884
Collective Negotiation Agreement	16,955		
Total Other Compensation Common to All	136,566	104,209	108,164
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	959	1,973	1,161
Lump-sum for filling of Positions - Civilian		68,445	79,736
Other Personnel Benefits	13,490		
Anniversary Bonus - Civilian		2,352	
Total Other Compensation for Specific Groups	14,449	72,770	80,897
Other Benefits			
Retirement and Life Insurance Premiums	38,081	38,977	42,434
PAG-IBIG Contributions	827	838	819
PhilHealth Contributions	6,062	7,047	7,642

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Employees Compensation Insurance Premiums	827	838	819
Loyalty Award - Civilian	355	595	320
Terminal Leave	4,144	1,333	1,137
<b>Total Other Benefits</b>	<u>50,296</u>	<u>49,628</u>	<u>53,171</u>
<b>Non-Permanent Positions</b>	<u>2,082</u>	<u>2,365</u>	<u>4,477</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>522,115</u>	<u>553,778</u>	<u>600,321</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,805	1,479	1,602
Training and Scholarship Expenses	5,004	5,000	5,342
Supplies and Materials Expenses	9,291	12,046	12,647
Utility Expenses	24,521	37,873	37,878
Communication Expenses	12,608	28,569	28,569
Survey, Research, Exploration and Development Expenses	1,004	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	10,017	1,035	1,140
General Services	62,347	63,408	57,229
Repairs and Maintenance	1,423	2,928	2,928
Financial Assistance/Subsidy	859,742	861,542	922,368
Taxes, Insurance Premiums and Other Fees	1,818	1,838	1,920
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	176	52	52
Representation Expenses	479	612	663
Rent/Lease Expenses	78	28	28
Membership Dues and Contributions to Organizations	40	100	95
Subscription Expenses	115	1,200	500
Other Maintenance and Operating Expenses	15,135	39,917	294
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>1,005,801</u>	<u>1,059,825</u>	<u>1,073,453</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>1,527,916</u>	<u>1,613,603</u>	<u>1,673,774</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	500,000	55,000	320,000
Machinery and Equipment Outlay	7,682	50,000	20,000
Transportation Equipment Outlay			7,650
<b>TOTAL CAPITAL OUTLAYS</b>	<u>507,682</u>	<u>105,000</u>	<u>347,650</u>
<b>GRAND TOTAL</b>	<u>2,035,598</u>	<u>1,718,603</u>	<u>2,021,424</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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 1,915,470,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,915,470,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	69.00%	71.63%
2. Percentage of graduates (2 years prior) that are employed	90.00%	41.84%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.22%	62.79%
2. Percentage of undergraduate programs with accreditation	98.00%	98.73%
Higher education research improved to promote economic productivity and innovation		P 16,303,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 7,593,000
Outcome Indicator(s)		
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	26.00%	42.00%
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	76.00%	93.15%
2. Percentage of accredited graduate programs	95.00%	95.24%
<b>RESEARCH PROGRAM</b>		P 8,710,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	21	21
Output Indicator(s)		
1. Number of research outputs completed within the year	14	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00%	65.45%

Community engagement increased P 4,214,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 4,214,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 116 122

Output Indicator(s)

1. Number of trainees weighted by the length of training 9,586 10,756  
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 339 412  
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 96.00% 99.96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2023 Targets 2024 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 1,564,402,000 P 1,856,120,000

HIGHER EDUCATION PROGRAM P 1,564,402,000 P 1,856,120,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams 67.78% 69.00% 69.00%  
 2. Percentage of graduates (2 years prior) that are employed 65.00% 90.00% 90.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 69.82% 79.22% 65.00%  
 2. Percentage of undergraduate programs with accreditation 95.60% 98.00% 98.00%

Higher education research improved to promote economic productivity and innovation P 17,015,000 P 17,449,000

ADVANCED EDUCATION PROGRAM P 10,763,000 P 11,018,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following: 25.00% 26.00% 26.00%  
 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% 76.00% 76.00%  
 2. Percentage of accredited graduate programs 72.00% 95.00% 95.00%

RESEARCH PROGRAM		P 6,252,000	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	19	21	22
Output Indicator(s)			
1. Number of research outputs completed within the year	12	18	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00%	10.00%	10.00%
Community engagement increased		P 3,675,000	P 4,187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,675,000	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	110	116	116
Output Indicator(s)			
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%	96.00%	96.00%