

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,679,626</u>	<u>2,055,990</u>	<u>1,832,615</u>
General Fund	1,679,626	2,055,990	1,832,615
Automatic Appropriations	<u>43,026</u>	<u>42,434</u>	<u>47,929</u>
Retirement and Life Insurance Premiums	43,026	42,434	47,929
Continuing Appropriations	<u>106,387</u>	<u>108,361</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	61,943		
R.A. No. 11936		70,116	
Unobligated Releases for MOOE			
R.A. No. 11639	44,444		
R.A. No. 11936		38,245	
Budgetary Adjustment(s)	<u>24,318</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,904		
Pension and Gratuity Fund	12,414		
Total Available Appropriations	<u>1,853,357</u>	<u>2,206,785</u>	<u>1,880,544</u>
Unused Appropriations	<u>( 128,486 )</u>	<u>( 108,361 )</u>	
Unreleased Appropriation	( 20,085 )		
Unobligated Allotment	<u>( 108,401 )</u>	<u>( 108,361 )</u>	
TOTAL OBLIGATIONS	<u>1,724,871</u>	<u>2,098,424</u>	<u>1,880,544</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>129,354,000</u>	<u>137,154,000</u>	<u>198,100,000</u>
Regular	<u>129,354,000</u>	<u>137,154,000</u>	<u>198,100,000</u>
PS	104,690,000	111,405,000	170,581,000
MOOE	24,664,000	25,749,000	27,519,000

Support to Operations	<u>8,370,000</u>	<u>6,514,000</u>	<u>5,075,000</u>
Regular	<u>8,370,000</u>	<u>6,514,000</u>	<u>5,075,000</u>
PS	7,374,000	5,500,000	4,043,000
MOOE	996,000	1,014,000	1,032,000
Operations	<u>1,587,147,000</u>	<u>1,954,756,000</u>	<u>1,677,369,000</u>
Regular	<u>584,277,000</u>	<u>635,388,000</u>	<u>661,419,000</u>
PS	470,438,000	483,416,000	500,644,000
MOOE	111,398,000	124,322,000	131,775,000
CO	2,441,000	27,650,000	29,000,000
Projects / Purpose	<u>1,002,870,000</u>	<u>1,319,368,000</u>	<u>1,015,950,000</u>
Locally-Funded Project(s)	<u>1,002,870,000</u>	<u>1,319,368,000</u>	<u>1,015,950,000</u>
MOOE	908,485,000	949,368,000	975,950,000
CO	94,385,000	370,000,000	40,000,000
TOTAL AGENCY BUDGET	<u>1,724,871,000</u>	<u>2,098,424,000</u>	<u>1,880,544,000</u>
Regular	<u>722,001,000</u>	<u>779,056,000</u>	<u>864,594,000</u>
PS	582,502,000	600,321,000	675,268,000
MOOE	137,058,000	151,085,000	160,326,000
CO	2,441,000	27,650,000	29,000,000
Projects / Purpose	<u>1,002,870,000</u>	<u>1,319,368,000</u>	<u>1,015,950,000</u>
Locally-Funded Project(s)	<u>1,002,870,000</u>	<u>1,319,368,000</u>	<u>1,015,950,000</u>
MOOE	908,485,000	949,368,000	975,950,000
CO	94,385,000	370,000,000	40,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	971	971	971
Total Number of Filled Positions	727	760	760

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,832,615,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	445,394,000	1,098,370,000	69,000,000	1,612,764,000
ADVANCED EDUCATION PROGRAM	7,419,000	262,000		7,681,000
RESEARCH PROGRAM	3,241,000	8,097,000		11,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	996,000		4,286,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	627,339,000	1,136,276,000	69,000,000	1,832,615,000
Region IVA - CALABARZON	627,339,000	1,136,276,000	69,000,000	1,832,615,000
TOTAL AGENCY BUDGET	627,339,000	1,136,276,000	69,000,000	1,832,615,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	164,198,000	27,519,000		191,717,000
100000100001000	General Management and Supervision	74,711,000	27,519,000		102,230,000
100000100002000	Administration of Personnel Benefits	89,487,000			89,487,000
Sub-total, General Administration and Support		164,198,000	27,519,000		191,717,000
2000000000000000	Support to Operations	3,797,000	1,032,000		4,829,000
200000100001000	Auxiliary Services	3,797,000	1,032,000		4,829,000
Sub-total, Support to Operations		3,797,000	1,032,000		4,829,000
3000000000000000	Operations	459,344,000	131,775,000	29,000,000	620,119,000
3101000000000000	HIGHER EDUCATION PROGRAM	445,394,000	122,420,000	29,000,000	596,814,000
3101001000002000	Provision of Higher Education Services	445,394,000	122,420,000	29,000,000	596,814,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,419,000	262,000		7,681,000
3201001000001000	Provision of Advanced Education Services	7,419,000	262,000		7,681,000
3202000000000000	RESEARCH PROGRAM	3,241,000	8,097,000		11,338,000
3202001000001000	Conduct of Research Services	3,241,000	8,097,000		11,338,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	996,000		4,286,000
3301001000001000	Provision of Extension Services	3,290,000	996,000		4,286,000
Sub-total, Operations		459,344,000	131,775,000	29,000,000	620,119,000
Sub-total, Program(s)		P 627,339,000	P 160,326,000	P 29,000,000	P 816,665,000

## B.PROJECTS

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

310100200022000	Free Higher Education	975,950,000		975,950,000
310100200036000	Completion of Three (3) Storey Learning Center Building, BatStateU San Juan		40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		975,950,000	40,000,000	1,015,950,000
Sub-total, Project(s)		P 975,950,000	P 40,000,000	P 1,015,950,000
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TOTAL NEW APPROPRIATIONS		P 627,339,000	P 1,136,276,000	P 69,000,000 P 1,832,615,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	357,717	353,612	399,405
Total Permanent Positions	357,717	353,612	399,405
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,311	16,368	18,240
Representation Allowance	1,928	282	396
Transportation Allowance	1,927	282	396
Clothing and Uniform Allowance	4,050	4,092	5,320
Honoraria	16,375	20,500	20,500
Mid-Year Bonus - Civilian	29,108	29,468	33,284
Year End Bonus	29,864	29,468	33,284
Cash Gift	3,470	3,410	3,800
Per Diems	210		
Productivity Enhancement Incentive	3,445	3,410	3,800
Performance Based Bonus	12,039		
Step Increment		884	998
Collective Negotiation Agreement	20,481		
Total Other Compensation Common to All	139,208	108,164	120,018
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,022	1,161	1,159
Magna Carta for Science & Technology Personnel	131		
Lump-sum for filling of Positions - Civilian		79,736	87,146
Other Personnel Benefits	14,034		
Anniversary Bonus - Civilian	1,905		
Total Other Compensation for Specific Groups	17,092	80,897	88,305
Other Benefits			
Retirement and Life Insurance Premiums	42,987	42,434	47,929
PAG-IBIG Contributions	829	819	1,825
PhilHealth Contributions	6,791	7,642	9,661
Employees Compensation Insurance Premiums	831	819	912

Loyalty Award - Civilian	530	320	350
Terminal Leave	14,338	1,137	2,341
Total Other Benefits	<u>66,306</u>	<u>53,171</u>	<u>63,018</u>
Non-Permanent Positions	<u>2,179</u>	<u>4,477</u>	<u>4,522</u>
TOTAL PERSONNEL SERVICES	<u>582,502</u>	<u>600,321</u>	<u>675,268</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,535	1,602	2,475
Training and Scholarship Expenses	6,590	5,342	6,842
Supplies and Materials Expenses	48,013	12,647	12,947
Utility Expenses	24,248	37,878	38,943
Communication Expenses	13,306	28,569	28,569
Survey, Research, Exploration and Development Expenses		2,000	5,188
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	10,383	1,140	1,175
General Services	67,317	57,229	57,229
Repairs and Maintenance	1,396	2,928	2,928
Financial Assistance/Subsidy	861,538	927,368	975,950
Taxes, Insurance Premiums and Other Fees	1,443	1,920	1,920
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	118	52	52
Representation Expenses	1,078	663	663
Rent/Lease Expenses	291	28	28
Membership Dues and Contributions to Organizations	71	95	95
Subscription Expenses	359	500	500
Other Maintenance and Operating Expenses	6,659	20,294	574
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,045,543</u>	<u>1,100,453</u>	<u>1,136,276</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,628,045</u>	<u>1,700,774</u>	<u>1,811,544</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	52,949	365,000	40,000
Machinery and Equipment Outlay	43,165	25,000	20,000
Transportation Equipment Outlay		7,650	9,000
Furniture, Fixtures and Books Outlay	712		
TOTAL CAPITAL OUTLAYS	<u>96,826</u>	<u>397,650</u>	<u>69,000</u>
GRAND TOTAL	<u>1,724,871</u>	<u>2,098,424</u>	<u>1,880,544</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)	2023 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 1,566,457,000
HIGHER EDUCATION PROGRAM		P 1,566,457,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	69.00%	72.90%
2. Percentage of graduates (2 years prior) that are employed	90.00%	38.60%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.22%	63.17%
2. Percentage of undergraduate programs with accreditation	98.00%	98.86%
Higher education research improved to promote economic productivity and innovation		P 17,015,000
ADVANCED EDUCATION PROGRAM		P 10,763,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	26.00%	52.14%
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%	92.32%
2. Percentage of accredited graduate programs	95.00%	95.24%
RESEARCH PROGRAM		P 6,252,000
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	18	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	10.50%

Community engagement increased P 3,675,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,675,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 116 155

Output Indicator(s)

1. Number of trainees weighted by the length of training 9,586 11,756  
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 339 520  
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 96.00% 99.71%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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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 1,933,120,000	P 1,652,697,000
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HIGHER EDUCATION PROGRAM P 1,933,120,000 P 1,652,697,000

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% 76.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 69.82% 65.00% 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 17,449,000	P 20,062,000
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ADVANCED EDUCATION PROGRAM P 11,018,000 P 8,416,000

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%	95.24%
RESEARCH PROGRAM		P 6,431,000	P 11,646,000
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	20	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00%	10.00%	15.00%
Community engagement increased		P 4,187,000	P 4,610,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,187,000	P 4,610,000
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	135
Output Indicator(s)			
1. Number of trainees weighted by the length of training	8,795	9,586	12,518
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	316	339	442
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.50%	96.00%	97.00%