

E.2. BATAAN PENINSULA STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and forestry, and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Bataan and provide progressive leadership in its areas of specialization.
VISION	: A University of excellence acknowledged in the country and in the Asia Pacific region for quality knowledge and graduates responsive to socioeconomic needs
MISSION	: Provide quality and relevant education that will develop highly qualified and competitive human resources responsive to national and regional development
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: <ol style="list-style-type: none"> 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	62,917,000	47,408,000	46,291,000
	PS	41,086,000	33,875,000	34,519,000
	MOOE	21,831,000	13,533,000	11,772,000
200000000	Support to Operations	10,958,000	10,566,000	10,274,000
	PS	6,668,000	6,526,000	6,372,000
	MOOE	4,290,000	4,040,000	3,902,000
300000000	Operations	134,644,000	153,347,000	178,416,000
	PS	105,574,000	100,428,000	102,508,000
	MOOE	29,070,000	52,919,000	75,908,000
	Projects	9,200,000		42,287,000
	CO	9,200,000		42,287,000
TOTAL AGENCY BUDGET		217,719,000	211,321,000	277,268,000
	PS	153,328,000	140,829,000	143,399,000
	MOOE	55,191,000	70,492,000	91,582,000
	CO	9,200,000		42,287,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	435	435	435
Total Number of Filled Positions	416	427	427

PROPOSED 2015

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	98,071,000	69,072,000		167,143,000
MFO 2: ADVANCED EDUCATION SERVICES				
MFO 3: RESEARCH SERVICES	2,886,000	4,437,000		7,323,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,551,000	2,399,000		3,950,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			42,287,000	42,287,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	143,399,000	91,582,000	42,287,000	277,268,000
Region III - Central Luzon	143,399,000	91,582,000	42,287,000	277,268,000
TOTAL AGENCY BUDGET	143,399,000	91,582,000	42,287,000	277,268,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Quality assurance, access to quality, responsive and relevant education, student holistic development, intensification of human resource development, transparent, morally ascendant and efficient and effective management system, national and regional positioning of research and development, community extension development and empowerment.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
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	1.46 (53.37%/36.66%)	1.50 (55%/36.66%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	100	7% (107)

	-	-
Percentage change in number of graduates in priority programs	1,680	2.32% (1,719)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	6,032	11.01% (6,696)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	1,044	28.26% (1,339)
	-	-
Higher Education Research Improved to Promote Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries;		
a) Applied for patenting;	a) 3	a) 66.67% (5)
b) Patented or Commercialized;	b) 12	b) 58.33% (19)
c) Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	c) 1	c) 100.00% (2)
	-	-
Number of research and development outputs in the fields of agro-industrial technology published by CHED recognized refereed journals	0	4
	-	-
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 34	a) 38.26% (47)
b) publishing (investigative, or basic and applied scientific research); or	b) 3	b) 66.67% (5)
c) producing technologies for commercialization or livelihood improvement	c) 3	c) 366.67% (14)
	-	-
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	8	12.50% (9)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	370	301.35% (1,485)

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates

2,817

% of accredited programs at Level 1 to 3, respectively

5%, 42%, 37%

% of graduates who finished academic program according to the prescribed timeframe

52%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates

79

% of accredited programs at Level 1 to 2 (MS) and Level 2 (PHD), respectively

14%, 79%, 100%

% of graduates who finished academic program according to the prescribed timeframe

65%

MFO 3: RESEARCH SERVICES

Conduct of Research Services	19
Number of research studies completed	
% of research outputs published in a recognized journal or submitted for patenting or patented	64%
% of research projects completed within the original project timeframe	63%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services	30548
Number of persons trained weighted by the length of training	90%
% of trainees who rate the training course good or better	
% of persons who received training or advisory services who rates timeliness of services delivery as good or better	90%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>202,092</u>
General Fund	
R.A. No. 10352	202,092
Budgetary Adjustment(s)	<u>15,627</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	8,341
Priority Development Assistance Fund	5,575
Pension and Gratuity Fund	<u>1,711</u>
Total Available Appropriations	<u>217,719</u>
TOTAL OBLIGATIONS	<u>217,719</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>211,321</u>	<u>277,268</u>
General Fund	<u>211,321</u>	<u>277,268</u>
TOTAL OBLIGATIONS	<u>211,321</u> =====	<u>277,268</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 277,268,000
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New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS			
100000000 General Administration and Support			
100010000 General Management and Supervision	P 34,519,000	P 11,772,000	P 46,291,000
Sub-total, General Administration and Support	<u>34,519,000</u>	<u>11,772,000</u>	<u>46,291,000</u>

200000000	Support to Operations			
200010000	Auxiliary Services	6,372,000	3,902,000	10,274,000
	Sub-total, Support to Operations	6,372,000	3,902,000	10,274,000
300000000	Operations			
301000000	MFO 1: HIGHER EDUCATION SERVICES	98,071,000	69,072,000	167,143,000
301010000	Provision of Higher Education Services including P13,756,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P24,765,000 for Tulong Dunong	98,071,000	69,072,000	167,143,000
303000000	MFO 3: RESEARCH SERVICES	2,886,000	4,437,000	7,323,000
303010000	Conduct of Research Services	2,886,000	4,437,000	7,323,000
304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,551,000	2,399,000	3,950,000
304010000	Provision of Extension Services	1,551,000	2,399,000	3,950,000
	Sub-total, Operations	102,508,000	75,908,000	178,416,000
	TOTAL PROGRAMS AND ACTIVITIES	P 143,399,000	P 91,582,000	P 234,981,000
		=====	=====	=====
400000000	Locally-Funded Project(s)			
401000000	Buildings and Other Structures		42,287,000	42,287,000
401010000	School Buildings		42,287,000	42,287,000
401010012	Construction of Science and Technology Building, Orani Campus		10,000,000	10,000,000
401010013	Construction of Academic/Science and Technology Computer Building, Abucay Campus		10,000,000	10,000,000
401010014	Construction of Fisheries Laboratory Building		10,000,000	10,000,000
401010015	Construction/Establishment of E-Library and Auditorium, Main Campus		12,287,000	12,287,000
	Sub-total, Locally-Funded Project(s)		42,287,000	42,287,000
	TOTAL PROJECTS		P 42,287,000	P 42,287,000
			=====	=====
	TOTAL NEW APPROPRIATIONS	P 143,399,000	P 91,582,000	P 42,287,000
		=====	=====	=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	114,906
Contractual, Casual and Emergency Personnel	2,126
Total Salaries/Wages	117,032

Other Compensation	
Overtime Pay	97
Representation Allowance	763
Honoraria	123
Year-End Bonus	11,781
Personnel Economic Relief Allowance	9,737
Clothing/ Uniform Allowance	2,035
Monetization of Leave Credits	684
Productivity Incentive Benefits	812
Magna Carta of Public Health Workers per R.A. 7305	86
CNA/PEI/PBB	6,227
Total Other Compensation	32,345
Gross Compensation	149,377
Other Benefits	
Terminal Leave Benefits	1,711
Total Other Benefits	1,711
Fixed Personnel Expenditures	
PAG-IBIG Contributions	492
Health Insurance Premiums	1,261
Employees Compensation Insurance Premiums (ECIP)	487
Total Fixed Personnel Expenditures	2,240
01 Total Personal Services	153,328
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,974
03 Communication Expenses	1,813
04 Repair and Maintenance	5,907
06 Transportation and Delivery Expenses	7
07 Supplies and Materials	14,934
08 Rents	182
14 Utility Expenses	15,868
17 Training and Scholarship Expenses	7,359
18 Extraordinary and Miscellaneous Expenses	128
21 Taxes, Insurance Premiums and Other Fees	805
29 Professional Services	4,857
18 Advertising Expenses	67
22 Subscription Expenses	290
Total Maintenance and Other Operating Expenses	55,191
Total Current Operating Expenditures	208,519
Capital Outlays	
35 Buildings and Structures Outlay	9,200
Total Capital Outlays	9,200
Total Programs/Locally-Funded Project(s)	217,719
TOTAL OBLIGATIONS	217,719
	=====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	110,787	112,596
Total Permanent Positions	110,787	112,596
Other Compensation Common to All		
Personnel Economic Relief Allowance	9,888	10,248
Representation Allowance	444	444
Transportation Allowance	444	444
Clothing and Uniform Allowance	2,060	2,135
Productivity Incentive Allowance	824	854
Honoraria	321	321
Year End Bonus	9,233	9,383
Cash Gift	2,060	2,135
Step Increment	276	281
Total Other Compensation Common to All	25,550	26,245
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	198	198
Total Other Compensation for Specific Groups	198	198
Other Benefits		
PAG-IBIG Contributions	494	513
PhilHealth Contributions	1,246	1,274
Employees Compensation Insurance Premiums	494	513
Total Other Benefits	2,234	2,300
Non-Permanent Positions	2,060	2,060
TOTAL PERSONNEL SERVICES	140,829	143,399
Maintenance and Other Operating Expenses		
Travelling Expenses	3,980	3,844
Training and Scholarship Expenses	19,367	43,940
Supplies and Materials Expenses	21,479	19,877
Utility Expenses	11,377	10,122
Communication Expenses	1,525	1,473
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	242	234
Professional Services	3,245	3,135
Repairs and Maintenance	7,146	6,901
Financial Assistance/Subsidy	520	502
Taxes, Insurance Premiums and Other Fees	265	256
Other Maintenance and Operating Expenses		
Advertising Expenses	210	203
Transportation and Delivery Expenses	809	780
Rent/Lease Expenses	230	222
Subscription Expenses	97	93
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,492	91,582
TOTAL CURRENT OPERATING EXPENDITURES	211,321	234,981
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		42,287
TOTAL CAPITAL OUTLAYS		42,287
GRAND TOTAL	211,321	277,268