

E.2. BATAAN PENINSULA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>400,655</u>	<u>441,367</u>	<u>540,283</u>
General Fund	400,655	441,367	540,283
Automatic Appropriations	<u>20,699</u>	<u>19,461</u>	<u>23,331</u>
Retirement and Life Insurance Premiums	20,699	19,461	23,331
Continuing Appropriations	<u>35,997</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	200		
Unobligated Releases for MOOE			
R.A. No. 10717	19,481		

Budgetary Adjustment(s)	<u>34,568</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,595		
Pension and Gratuity Fund	<u>3,973</u>		
Total Available Appropriations	491,919	460,828	563,614
Unused Appropriations	<u>(15,498)</u>		
Unreleased Appropriation	<u>(6,257)</u>		
Unobligated Allotment	<u>(9,241)</u>		
TOTAL OBLIGATIONS	<u>476,421</u>	<u>460,828</u>	<u>563,614</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>59,271,000</u>	<u>73,519,000</u>	<u>76,903,000</u>
Regular	<u>59,271,000</u>	<u>73,519,000</u>	<u>76,903,000</u>
PS	47,102,000	61,200,000	67,395,000
MOOE	12,169,000	12,319,000	9,508,000
Support to Operations	<u>35,684,000</u>	<u>14,991,000</u>	<u>15,184,000</u>
Regular	<u>35,684,000</u>	<u>14,991,000</u>	<u>15,184,000</u>
PS	14,999,000	10,869,000	12,001,000
MOOE	4,142,000	4,122,000	3,183,000
CO	16,543,000		
Operations	<u>381,466,000</u>	<u>372,318,000</u>	<u>471,527,000</u>
Regular	<u>381,466,000</u>	<u>240,763,000</u>	<u>272,122,000</u>
PS	190,680,000	184,551,000	225,354,000
MOOE	105,040,000	56,212,000	39,768,000
CO	85,746,000		7,000,000
Projects / Purpose		<u>131,555,000</u>	<u>199,405,000</u>
CO		131,555,000	199,405,000
TOTAL AGENCY BUDGET	<u>476,421,000</u>	<u>460,828,000</u>	<u>563,614,000</u>
Regular	<u>476,421,000</u>	<u>329,273,000</u>	<u>364,209,000</u>
PS	252,781,000	256,620,000	304,750,000
MOOE	121,351,000	72,653,000	52,459,000
CO	102,289,000		7,000,000
Projects / Purpose		<u>131,555,000</u>	<u>199,405,000</u>
CO		131,555,000	199,405,000

2000000000000000	Support to Operations	<u>11,052,000</u>	<u>3,183,000</u>		<u>14,235,000</u>
200000100001000	Auxiliary Services	<u>11,052,000</u>	<u>3,183,000</u>		<u>14,235,000</u>
	Sub-total, Support to Operations	<u>11,052,000</u>	<u>3,183,000</u>		<u>14,235,000</u>
3000000000000000	Operations	<u>206,910,000</u>	<u>39,768,000</u>	<u>206,405,000</u>	<u>453,083,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>200,443,000</u>	<u>34,177,000</u>	<u>206,405,000</u>	<u>441,025,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>200,443,000</u>	<u>34,177,000</u>	<u>206,405,000</u>	<u>441,025,000</u>
310100100002000	Provision of Higher Education Services	200,443,000	34,177,000	7,000,000	241,620,000
	Project(s)				
	Locally-Funded Project(s)			<u>199,405,000</u>	<u>199,405,000</u>
310100200006000	Rehabilitation of Water System at Dinalupihan Campus			4,000,000	4,000,000
310100200007000	Rehabilitation of Water System at Balanga Campus			7,833,000	7,833,000
310100200010000	Rehabilitation of Poultry and Livestock Building at Abucay Campus inclusive of Laboratory Facilities, Equipment and Furniture			10,500,000	10,500,000
310100200015000	Upgrading of Electrical System at Dinalupihan Campus			4,500,000	4,500,000
310100200040000	Rehabilitation of Three-Storey Science Building (Engineering and Technology Program) at Main Campus			52,472,000	52,472,000
310100200041000	Completion of Two-Storey Academic Building 2 at Abucay Campus			40,000,000	40,000,000
310100200042000	Rehabilitation of Two Storey Academic Building (Fisheries Program) at Orani Campus			17,500,000	17,500,000
310100200043000	Completion of College of Nursing and Midwifery Phase 3 at Main Campus			22,000,000	22,000,000
310100200044000	Rehabilitation of One-Storey Building into Three-Storey Academic Building of Dinalupihan			40,600,000	40,600,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>4,161,000</u>	<u>3,624,000</u>		<u>7,785,000</u>
3202000000000000	RESEARCH PROGRAM	<u>4,161,000</u>	<u>3,624,000</u>		<u>7,785,000</u>
320200100001000	Conduct of Research Services	4,161,000	3,624,000		7,785,000
3300000000000000	00 : Community engagement increased	<u>2,306,000</u>	<u>1,967,000</u>		<u>4,273,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,306,000</u>	<u>1,967,000</u>		<u>4,273,000</u>
330100100001000	Provision of Extension Services	2,306,000	1,967,000		4,273,000
	Sub-total, Operations	<u>206,910,000</u>	<u>39,768,000</u>	<u>206,405,000</u>	<u>453,083,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>281,419,000</u>	P <u>52,459,000</u>	P <u>206,405,000</u>	P <u>540,283,000</u>
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	165,197	162,177	194,425
Total Permanent Positions	<u>165,197</u>	<u>162,177</u>	<u>194,425</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,345	10,008	11,640
Representation Allowance	523	240	240
Transportation Allowance	480	240	240
Clothing and Uniform Allowance	2,400	2,085	2,910
Honoraria	4,436	9,734	9,734
Mid-Year Bonus - Civilian	13,825	13,514	16,202
Year End Bonus	13,886	13,514	16,202
Cash Gift	2,413	2,085	2,425
Productivity Enhancement Incentive	2,379	2,085	2,425
Step Increment		406	486
Collective Negotiation Agreement	5,072		
Total Other Compensation Common to All	<u>56,759</u>	<u>53,911</u>	<u>62,504</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	668	764	845
Lump-sum for filling of Positions - Civilian		14,742	17,552
Total Other Compensation for Specific Groups	<u>668</u>	<u>15,506</u>	<u>18,397</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,730	19,461	23,331
PAG-IBIG Contributions	568	501	582
PhilHealth Contributions	1,666	1,549	2,294
Employees Compensation Insurance Premiums	571	501	582
Loyalty Award - Civilian	310		315
Terminal Leave	5,491	947	253
Total Other Benefits	<u>28,336</u>	<u>22,959</u>	<u>27,357</u>
Non-Permanent Positions	<u>1,821</u>	<u>2,067</u>	<u>2,067</u>
TOTAL PERSONNEL SERVICES	<u>252,781</u>	<u>256,620</u>	<u>304,750</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,088	3,996	3,627
Training and Scholarship Expenses	75,753	12,661	8,442
Supplies and Materials Expenses	12,953	19,379	16,826
Utility Expenses	16,015	14,524	16,837
Communication Expenses	1,958	1,545	1,600
Awards/Rewards and Prizes	26		
Survey, Research, Exploration and Development Expenses	39		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	84	132	132
Professional Services	1,620	3,289	1,410
General Services	2,331		
Repairs and Maintenance	2,113	4,981	1,872
Financial Assistance/Subsidy	2	519	
Taxes, Insurance Premiums and Other Fees	233	264	264
Labor and Wages	186		120

Other Maintenance and Operating Expenses			
Advertising Expenses	303	320	160
Printing and Publication Expenses	415		
Representation Expenses	2,732		
Transportation and Delivery Expenses	30	615	33
Rent/Lease Expenses	459	310	343
Membership Dues and Contributions to Organizations	294		300
Subscription Expenses	393	199	293
Other Maintenance and Operating Expenses	324	9,919	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>121,351</u>	<u>72,653</u>	<u>52,459</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>374,132</u>	<u>329,273</u>	<u>357,209</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			16,333
Buildings and Other Structures	101,346	90,045	149,072
Machinery and Equipment Outlay	943	35,000	16,500
Transportation Equipment Outlay			7,000
Furniture, Fixtures and Books Outlay		6,510	17,500
TOTAL CAPITAL OUTLAYS	<u>102,289</u>	<u>131,555</u>	<u>206,405</u>
GRAND TOTAL	<u>476,421</u>	<u>460,828</u>	<u>563,614</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	67% (36.66/55)	84%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	2% (109)	2%
Percentage change in number of graduates in priority programs	18% (1,722)	10%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-20%	15%
Percentage change in number of students awarded financial aid who completed their degrees	2% (27)	129%
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	6	16
b) Patented or commercialized	3	1
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community-based Organization	2	0
Number of research and development outputs in the fields of agro-industrial technology published by CHED recognized refereed journals	7	7

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	17% (8)	59%
b) publishing (investigative, or basic and applied scientific research); or	20% (6)	33%
c) producing technologies for commercialization or livelihood improvement	7.14% (15)	17%
Community engagement increased		
Percentage change in number of partnership 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	33% (12)	0% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	3%	19%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	3037	3095
% of accredited programs at Level 1 to 3, respectively	13% 23% 18%	26% 40% 34%
% of graduates who finished academic program according to the prescribed timeframe	54% (3037/5633)	55%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates	138	127
% of accredited programs at Level 1 to 2 (MS) and Level 2 (PHD), respectively	0	0
% of graduates who finished academic program according to the prescribed timeframe	28% (108/391)	32%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research studies completed	21	28
% of research outputs published in a recognized journal or submitted for patenting or patented	31% (19/62)	40%
% of research projects completed within the original project timeframe	100% (21/21)	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of persons trained weighted by the length of training	1729	9273
% of trainees who rate the training course as good or better	90% (1556/1729)	111%
% of persons who received training or advisory services who rates timeliness of services delivery as good or better	90% (1556/1729)	110%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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 that are employed	49.39%	48%	50%

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Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67.99%	69.29%	66%
2. Percentage of undergraduate programs with accreditation	97.73%	93.62%	100%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	1	2
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Output Indicators

1. Number of research outputs completed within the year	27	28	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39% (25/64)	32%	18%

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	7	5	9
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Output Indicators

1. Number of trainees weighted by the length of training	9570	9273	9580
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	19	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	9%	9%	9%