

## E.2. BATAAN PENINSULA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	287,468	319,937	379,055
General Fund	287,468	319,937	379,055
Automatic Appropriations	15,671	15,665	17,282
Retirement and Life Insurance Premiums	15,671	15,665	17,282
Budgetary Adjustment(s)	47,605		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	33,747		
Pension and Gratuity Fund	13,858		
Total Available Appropriations	350,744	335,602	396,337
Unused Appropriations	( 635)		
Unobligated Allotment	( 635)		
TOTAL OBLIGATIONS	350,109	335,602	396,337

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	69,709,000	59,146,000	67,975,000
	PS	54,120,000	46,398,000	55,879,000
	MOOE	15,589,000	12,748,000	12,096,000
000002000000000	Support to Operations	12,809,000	12,003,000	14,358,000
	PS	9,050,000	7,945,000	10,347,000
	MOOE	3,759,000	4,058,000	4,011,000
000003000000000	Operations	215,304,000	206,373,000	231,594,000
	PS	149,100,000	134,151,000	154,453,000
	MOOE	66,204,000	72,222,000	77,141,000
	Projects	52,287,000	58,080,000	82,410,000
	CO	52,287,000	58,080,000	82,410,000
TOTAL AGENCY BUDGET		350,109,000	335,602,000	396,337,000
	PS	212,270,000	188,494,000	220,679,000
	MOOE	85,552,000	89,028,000	93,248,000
	CO	52,287,000	58,080,000	82,410,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	450	450	450
Total Number of Filled Positions	424	429	429

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 379,055,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	135,374,000	70,109,000		205,483,000
MFO 3: RESEARCH SERVICES	3,483,000	4,562,000		8,045,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,556,000	2,470,000		5,026,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	203,397,000	93,248,000	82,410,000	379,055,000
Region III - Central Luzon	203,397,000	93,248,000	82,410,000	379,055,000
TOTAL AGENCY BUDGET	203,397,000	93,248,000	82,410,000	379,055,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	52,449,000	12,096,000		64,545,000
103001000100000 General Management and Supervision	P 40,201,000	P 12,096,000		P 52,297,000
103001000200000 Administration of Personnel Benefits	12,248,000			12,248,000
Sub-total, General Administration and Support	52,449,000	12,096,000		64,545,000
0000020000000000 Support to Operations	9,535,000	4,011,000		13,546,000
264002000100000 Auxiliary Services	9,535,000	4,011,000		13,546,000
Sub-total, Support to Operations	9,535,000	4,011,000		13,546,000

000003000000000	Operations	141,413,000	77,141,000	218,554,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	135,374,000	70,109,000	205,483,000
264003010200000	Provision of Higher Education Services Including P 13,756,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 24,965,000 for Tulong Dunong	135,374,000	70,109,000	205,483,000
000003030000000	MFO 3: RESEARCH SERVICES	3,483,000	4,562,000	8,045,000
267003030100000	Conduct of Research Services	3,483,000	4,562,000	8,045,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,556,000	2,470,000	5,026,000
265003040100000	Provision of Extension Services	2,556,000	2,470,000	5,026,000
Sub-total, Operations		141,413,000	77,141,000	218,554,000
TOTAL PROGRAMS AND ACTIVITIES		P 203,397,000	P 93,248,000	P 296,645,000
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000004000000000	Locally-Funded Projects		82,410,000	82,410,000
000004010000000	Buildings and Other Structures		82,410,000	82,410,000
000004010100000	School Buildings		82,410,000	82,410,000
270004010100019	Construction of Four-Storey Building for College of Technology		75,000,000	75,000,000
270004010100021	Construction of Two-Storey New Library Building		7,410,000	7,410,000
Sub-total, Locally-Funded Project(s)			82,410,000	82,410,000
TOTAL PROJECTS			P 82,410,000	P 82,410,000
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TOTAL NEW APPROPRIATIONS		P 203,397,000	P 93,248,000	P 379,055,000
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	130,625	130,550	144,017
Total Permanent Positions	130,625	130,550	144,017
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,194	10,560	10,296
Representation Allowance	274	240	240
Transportation Allowance	164	240	240
Clothing and Uniform Allowance	2,130	2,200	2,145
Productivity Incentive Allowance	822		
Honoraria	191	321	321
Overtime Pay	636		
Mid-Year Bonus - Civilian			12,001

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Year End Bonus	10,702	10,879	12,001
Cash Gift	2,192	2,200	2,145
Step Increment		651	992
Collective Negotiation Agreement	6,182		
Productivity Enhancement Incentive	10,707	2,200	2,145
Performance Based Bonus	3,248		
Total Other Compensation Common to All	<u>47,442</u>	<u>29,491</u>	<u>42,526</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	163	198	764
Lump-sum for filling of Positions - Civilian		1,806	7,385
Lump-sum for Personnel Services	799		
Other Personnel Benefits	12,554		
Total Other Compensation for Specific Groups	<u>13,516</u>	<u>2,004</u>	<u>8,149</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,217	15,665	17,282
PAG-IBIG Contributions	510	529	515
PhilHealth Contributions	1,329	1,371	1,384
Employees Compensation Insurance Premiums	510	529	515
Retirement Gratuity		5,725	4,032
Terminal Leave	1,061	570	199
Total Other Benefits	<u>18,627</u>	<u>24,389</u>	<u>23,927</u>
Non-Permanent Positions	<u>2,060</u>	<u>2,060</u>	<u>2,060</u>
TOTAL PERSONNEL SERVICES	<u>212,270</u>	<u>188,494</u>	<u>220,679</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,558	4,078	3,953
Training and Scholarship Expenses	42,476	40,256	44,492
Supplies and Materials Expenses	13,990	19,682	18,962
Utility Expenses	13,162	10,588	13,952
Communication Expenses	2,052	1,516	1,495
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	124	241	234
Professional Services	2,046	3,228	3,184
Repairs and Maintenance	3,121	7,322	4,821
Financial Assistance/Subsidy	65	517	502
Taxes, Insurance Premiums and Other Fees	230	264	256
Other Maintenance and Operating Expenses			
Advertising Expenses	153	210	309
Transportation and Delivery Expenses	166	802	595
Rent/Lease Expenses	438	228	300
Subscription Expenses	440	96	193
Other Maintenance and Operating Expenses	3,531		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>85,552</u>	<u>89,028</u>	<u>93,248</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>297,822</u>	<u>277,522</u>	<u>313,927</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	52,287	58,080	82,410
TOTAL CAPITAL OUTLAYS	<u>52,287</u>	<u>58,080</u>	<u>82,410</u>
GRAND TOTAL	<u>350,109</u>	<u>335,602</u>	<u>396,337</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

## ORGANIZATIONAL

## OUTCOME

1. Relevant 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 Economic Productivity and Innovation
4. Community Engagement Increased

## 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	2017 Targets
Relevant 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	1.5 (55%/36.66%)	01.5 (55%/36.66%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	7% (107)	2% (109)
Percentage change in number of graduates in priority programs	2.32% (1,719)	0.18% (1722)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	11.01% (6,696)	-20%
Percentage change in number of students awarded financial aid who completed their degrees	28.26% (1,339)	2% (27)
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 b) patented or commercialized c) Adopted by the industry/small and medium enterprise/LGU/Community-based organization	66.67% (5), 58.33% (19), 100% (2)	16.67% (6), 15% (3), 0% (2)
Number of research and development outputs in the fields of agro-industrial technology published by CHED recognized refereed journals	4	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 b) Publishing (investigative, or basic and applied scientific research); or c) producing technologies for commercialization or livelihood improvement	38.26% (47), 66.67% (5), 366.67% (14)	17% (8), 20% (6), 7.14% (15)
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	12.5% (9)	33% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	301.35% (1,485)	3%

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