

**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** : 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 | 2014 Actual        | 2015 Current       | 2016 Proposed      |
|----------------------------|------------------------------------|--------------------|--------------------|--------------------|
| 000001000000000            | General Administration and Support | 75,506,000         | 49,385,000         | 59,146,000         |
|                            | PS                                 | 55,697,000         | 37,613,000         | 46,398,000         |
|                            | MOOE                               | 19,809,000         | 11,772,000         | 12,748,000         |
| 000002000000000            | Support to Operations              | 14,107,000         | 10,882,000         | 12,003,000         |
|                            | PS                                 | 8,330,000          | 6,980,000          | 7,945,000          |
|                            | MOOE                               | 5,777,000          | 3,902,000          | 4,058,000          |
| 000003000000000            | Operations                         | 164,342,000        | 188,426,000        | 206,373,000        |
|                            | PS                                 | 119,436,000        | 112,318,000        | 134,151,000        |
|                            | MOOE                               | 44,906,000         | 76,108,000         | 72,222,000         |
|                            | Projects                           | 29,468,000         | 52,287,000         | 41,764,000         |
|                            | CO                                 | 29,468,000         | 52,287,000         | 41,764,000         |
| <b>TOTAL AGENCY BUDGET</b> |                                    | <b>283,423,000</b> | <b>300,980,000</b> | <b>319,286,000</b> |
|                            | PS                                 | 183,463,000        | 156,911,000        | 188,494,000        |
|                            | MOOE                               | 70,492,000         | 91,782,000         | 89,028,000         |
|                            | CO                                 | 29,468,000         | 52,287,000         | 41,764,000         |

## STAFFING SUMMARY

|                                      | 2014 | 2015 | 2016 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 445  | 446  | 446  |
| Total Number of Filled Positions     | 413  | 440  | 440  |

| OPERATIONS BY MFO                            | PROPOSED 2016 |            |    |             |
|--|---------------|------------|----|-------------|
|  | PS            | MOOE       | CO | TOTAL       |
| MFO 1: HIGHER EDUCATION SERVICES             | 116,834,000   | 65,118,000 |    | 181,952,000 |
| MFO 3: RESEARCH SERVICES                     | 3,410,000     | 4,607,000  |    | 8,017,000   |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,029,000     | 2,497,000  |    | 4,526,000   |

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

| REGION                                       | PS          | MOOE       | CO         | TOTAL       |
|--|-------------|------------|------------|-------------|
| Regional Allocation (net of Central Office): | 172,829,000 | 89,028,000 | 41,764,000 | 303,621,000 |
| Region III - Central Luzon                   | 172,829,000 | 89,028,000 | 41,764,000 | 303,621,000 |
| TOTAL AGENCY BUDGET                          | 172,829,000 | 89,028,000 | 41,764,000 | 303,621,000 |

## 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             | 2016 Targets      |
|--|----------------------|-------------------|
| <b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>   |                      |                   |
| 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 referred 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  | 2016 Targets |
|--|--------------|
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  |              |
| Provision of Higher Education Services   |              |
| Total number of graduates  | 2,858        |
| % of accredited programs at Level 1 to 3, respectively   | 7%, 28%, 51% |
| % of graduates who finished academic program according to the prescribed timeframe             | 54%          |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  |              |
| Provision of Advanced Education Services   |              |
| Total number of graduates  | 72           |
| % of accredited programs at Level 1 to 2 (MS) and Level 2 (PHD), respectively                  | 0%, 93%, 0%  |
| % of graduates who finished academic program according to the prescribed timeframe             | 27%          |
| <b>MFO 3: RESEARCH SERVICES</b>  |              |
| Conduct of Research Services   |              |
| Number of research studies completed   | 20           |
| % of research outputs published in a recognized journal or submitted for patenting or patented | 53%          |
| % of research projects completed within the original project timeframe                         | 100%         |

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

|   |       |
|---|-------|
| Number of persons trained weighted by the length of training  | 1,740 |
| % of trainees who rate the training course good or better   | 90%   |
| % of persons who received training or advisory services who rates timeliness of services delivery as good or better | 90%   |

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>  | <u>2014</u>    | <u>2015</u>    | <u>2016</u>    |
|---|----------------|----------------|----------------|
| New General Appropriations  | 211,321        | 287,468        | 303,621        |
| General Fund  |                | 287,468        | 303,621        |
| R.A. No. 10633  | 211,321        |                |                |
| Automatic Appropriations  | 13,644         | 13,512         | 15,665         |
| Retirement and Life Insurance Premiums                            | 13,644         | 13,512         | 15,665         |
| Budgetary Adjustment(s)   | 58,458         |                |                |
| Transfer(s) from:   |                |                |                |
| Allocation for Capital Outlays of State Universities and Colleges | 29,468         |                |                |
| Miscellaneous Personnel Benefits Fund                             | 6,670          |                |                |
| Pension and Gratuity Fund   | 22,320         |                |                |
| <b>TOTAL OBLIGATIONS</b>  | <b>283,423</b> | <b>300,980</b> | <b>319,286</b> |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 303,621,000  
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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> |
| <b>PROGRAMS</b>                                      |                                       |   |                        |              |
| 0000010000000000 General Administration and Support  | 43,301,000                            | 12,748,000                                      |                        | 56,049,000   |
| 103001000100000 General Management and Supervision   | P 35,200,000                          | P 12,748,000                                    |                        | P 47,948,000 |
| 103001000200000 Administration of Personnel Benefits | 8,101,000                             |   |                        | 8,101,000    |
| Sub-total, General Administration and Support        | 43,301,000                            | 12,748,000                                      |                        | 56,049,000   |
| 0000020000000000 Support to Operations               | 7,255,000                             | 4,058,000                                       |                        | 11,313,000   |
| 264002000100000 Auxiliary Services                   | 7,255,000                             | 4,058,000                                       |                        | 11,313,000   |
| Sub-total, Support to Operations                     | 7,255,000                             | 4,058,000                                       |                        | 11,313,000   |

|                                      |   |                    |                   |                    |
|--------------------------------------|---|--------------------|-------------------|--------------------|
| 0000300000000                        | Operations  | <u>122,273,000</u> | <u>72,222,000</u> | <u>194,495,000</u> |
| 0000301000000                        | MFO 1: HIGHER EDUCATION SERVICES  | <u>116,834,000</u> | <u>65,118,000</u> | <u>181,952,000</u> |
| 264003010100000                      | 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 P20,930,000 for Tulong Dunong | 116,834,000        | 65,118,000        | 181,952,000        |
| 0000303000000                        | MFO 3: RESEARCH SERVICES  | <u>3,410,000</u>   | <u>4,607,000</u>  | <u>8,017,000</u>   |
| 267003030100000                      | Conduct of Research Services  | 3,410,000          | 4,607,000         | 8,017,000          |
| 0000304000000                        | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | <u>2,029,000</u>   | <u>2,497,000</u>  | <u>4,526,000</u>   |
| 265003040100000                      | Provision of Extension Services   | 2,029,000          | 2,497,000         | 4,526,000          |
| Sub-total, Operations                |   | <u>122,273,000</u> | <u>72,222,000</u> | <u>194,495,000</u> |
| TOTAL PROGRAMS AND ACTIVITIES        |   | P 172,829,000      | P 89,028,000      | P 261,857,000      |
|                                      |   | =====              | =====             | =====              |
| 0000400000000                        | Locally-Funded Projects   |                    | <u>41,764,000</u> | <u>41,764,000</u>  |
| 0000408000000                        | Education   |                    | <u>41,764,000</u> | <u>41,764,000</u>  |
| 000040803000000                      | Tertiary Education  |                    | <u>41,764,000</u> | <u>41,764,000</u>  |
| 264004080300009                      | Construction of Three Storey Building for College of Business and Accountancy, Balanga Campus   |                    | <u>41,764,000</u> | <u>41,764,000</u>  |
| Sub-total, Locally-Funded Project(s) |   |                    | <u>41,764,000</u> | <u>41,764,000</u>  |
| TOTAL PROJECTS                       |   |                    | P 41,764,000      | P 41,764,000       |
|                                      |   |                    | =====             | =====              |
| TOTAL NEW APPROPRIATIONS             |   | P 172,829,000      | P 89,028,000      | P 41,764,000       |
|                                      |   | =====              | =====             | =====              |

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

|  | <u>2014</u>    | <u>2015</u>    | <u>2016</u>    |
|--|----------------|----------------|----------------|
| Current Operating Expenditures         |                |                |                |
| Personnel Services                     |                |                |                |
| Civilian Personnel                     |                |                |                |
| Permanent Positions                    |                |                |                |
| Basic Salary                           | 114,309        | 112,596        | 130,550        |
| Total Permanent Positions              | <u>114,309</u> | <u>112,596</u> | <u>130,550</u> |
| Other Compensation Common to All       |                |                |                |
| Personnel Economic Relief Allowance    | 10,037         | 10,248         | 10,560         |
| Representation Allowance               | 368            | 444            | 240            |
| Transportation Allowance               | 247            | 444            | 240            |
| Clothing and Uniform Allowance         | 2,110          | 2,135          | 2,200          |
| Productivity Incentive Allowance       | 840            | 854            |                |
| Honoraria                              | 376            | 321            | 321            |
| Year End Bonus                         | 9,233          | 9,383          | 10,879         |
| Cash Gift                              | 2,060          | 2,135          | 2,200          |
| Step Increment                         | 2              | 281            | 651            |
| Productivity Enhancement Incentive     |                |                | 2,200          |
| Total Other Compensation Common to All | <u>25,273</u>  | <u>26,245</u>  | <u>29,491</u>  |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Other Compensation for Specific Groups                |                |                |                |
| Magna Carta for Public Health Workers                 | 131            | 198            | 198            |
| Lump-sum for filling of Positions - Civilian          |                |                | 1,806          |
| Other Personnel Benefits                              | 22,518         |                |                |
| Total Other Compensation for Specific Groups          | <u>22,649</u>  | <u>198</u>     | <u>2,004</u>   |
| Other Benefits  |                |                |                |
| Retirement and Life Insurance Premiums                | 13,644         | 13,512         | 15,665         |
| PAG-IBIG Contributions                                | 499            | 513            | 529            |
| PhilHealth Contributions                              | 1,252          | 1,274          | 1,371          |
| Employees Compensation Insurance Premiums             | 499            | 513            | 529            |
| Retirement Gratuity                                   |                |                | 5,725          |
| Terminal Leave  | 3,263          |                | 570            |
| Total Other Benefits                                  | <u>19,157</u>  | <u>15,812</u>  | <u>24,389</u>  |
| Non-Permanent Positions                               | <u>2,075</u>   | <u>2,060</u>   | <u>2,060</u>   |
| TOTAL PERSONNEL SERVICES                              | <u>183,463</u> | <u>156,911</u> | <u>188,494</u> |
| Maintenance and Other Operating Expenses              |                |                |                |
| Travelling Expenses                                   | 4,483          | 3,844          | 4,078          |
| Training and Scholarship Expenses                     | 19,848         | 44,140         | 40,256         |
| Supplies and Materials Expenses                       | 14,478         | 19,877         | 19,682         |
| Utility Expenses                                      | 14,767         | 10,122         | 10,588         |
| Communication Expenses                                | 2,190          | 1,473          | 1,516          |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 211            | 234            | 241            |
| Professional Services                                 | 3,395          | 3,135          | 3,228          |
| Repairs and Maintenance                               | 7,420          | 6,901          | 7,322          |
| Financial Assistance/Subsidy                          | 6              | 502            | 517            |
| Taxes, Insurance Premiums and Other Fees              | 135            | 256            | 264            |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 192            | 203            | 210            |
| Transportation and Delivery Expenses                  | 142            | 780            | 802            |
| Rent/Lease Expenses                                   | 489            | 222            | 228            |
| Subscription Expenses                                 | 318            | 93             | 96             |
| Other Maintenance and Operating Expenses              | 2,418          |                |                |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>70,492</u>  | <u>91,782</u>  | <u>89,028</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>253,955</u> | <u>248,693</u> | <u>277,522</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Buildings and Other Structures                        | 29,468         | 52,287         | 41,764         |
| TOTAL CAPITAL OUTLAYS                                 | <u>29,468</u>  | <u>52,287</u>  | <u>41,764</u>  |
| GRAND TOTAL   | <u>283,423</u> | <u>300,980</u> | <u>319,286</u> |