

## E.2. BATAAN PENINSULA 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	649,522	794,693	939,143
General Fund	649,522	794,693	939,143
Automatic Appropriations	36,171	34,819	41,027
Retirement and Life Insurance Premiums	36,171	34,819	41,027
Continuing Appropriations	5,730	6,259	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	1,487		
Unreleased Appropriation for MOOE R.A. No. 11639	3,000		
R.A. No. 11936		6,003	
Unobligated Releases for Capital Outlays R.A. No. 11639	1,176		
R.A. No. 11936		250	
Unobligated Releases for MOOE R.A. No. 11639	67		
R.A. No. 11936		6	
Budgetary Adjustment(s)	98,880		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	77,457		
Pension and Gratuity Fund	20,974		
Unprogrammed Appropriation Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	449		
Total Available Appropriations	790,303	835,771	980,170
Unused Appropriations	( 13,368 )	( 6,259 )	
Unreleased Appropriation	( 10,490 )	( 6,003 )	
Unobligated Allotment	( 2,878 )	( 256 )	
TOTAL OBLIGATIONS	776,935	829,512	980,170

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	120,242,000	102,918,000	174,818,000
Regular	120,242,000	102,918,000	174,818,000
PS	109,369,000	72,692,000	144,310,000
MOOE	10,873,000	20,926,000	24,008,000
CO		9,300,000	6,500,000

Support to Operations	<u>24,084,000</u>	<u>24,127,000</u>	<u>32,868,000</u>
Regular	<u>24,084,000</u>	<u>24,127,000</u>	<u>32,868,000</u>
PS	18,744,000	15,549,000	24,134,000
MOOE	5,340,000	8,578,000	8,734,000
Operations	<u>632,609,000</u>	<u>702,467,000</u>	<u>772,484,000</u>
Regular	<u>420,914,000</u>	<u>405,088,000</u>	<u>409,295,000</u>
PS	394,705,000	344,527,000	347,904,000
MOOE	26,209,000	45,561,000	46,391,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>211,695,000</u>	<u>297,379,000</u>	<u>363,189,000</u>
Locally-Funded Project(s)	<u>211,695,000</u>	<u>297,379,000</u>	<u>363,189,000</u>
MOOE	186,945,000	252,379,000	281,525,000
CO	24,750,000	45,000,000	81,664,000
TOTAL AGENCY BUDGET	<u>776,935,000</u>	<u>829,512,000</u>	<u>980,170,000</u>
Regular	<u>565,240,000</u>	<u>532,133,000</u>	<u>616,981,000</u>
PS	522,818,000	432,768,000	516,348,000
MOOE	42,422,000	75,065,000	79,133,000
CO		24,300,000	21,500,000
Projects / Purpose	<u>211,695,000</u>	<u>297,379,000</u>	<u>363,189,000</u>
Locally-Funded Project(s)	<u>211,695,000</u>	<u>297,379,000</u>	<u>363,189,000</u>
MOOE	186,945,000	252,379,000	281,525,000
CO	24,750,000	45,000,000	81,664,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	746	749	749
Total Number of Filled Positions	647	666	666

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 939,143,000  
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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	312,364,000	321,619,000	96,664,000	730,647,000
RESEARCH PROGRAM	4,597,000	4,078,000		8,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	779,000	2,219,000		2,998,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	475,321,000	360,658,000	103,164,000	939,143,000
Region III - Central Luzon	475,321,000	360,658,000	103,164,000	939,143,000
TOTAL AGENCY BUDGET	475,321,000	360,658,000	103,164,000	939,143,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	134,614,000	24,008,000	6,500,000	165,122,000
100000100001000	General Management and Supervision	112,203,000	24,008,000	6,500,000	142,711,000
100000100002000	Administration of Personnel Benefits	22,411,000			22,411,000
Sub-total, General Administration and Support		134,614,000	24,008,000	6,500,000	165,122,000
2000000000000000	Support to Operations	22,967,000	8,734,000		31,701,000
200000100001000	Auxiliary Services	22,967,000	8,734,000		31,701,000
Sub-total, Support to Operations		22,967,000	8,734,000		31,701,000
3000000000000000	Operations	317,740,000	46,391,000	15,000,000	379,131,000
3101000000000000	HIGHER EDUCATION PROGRAM	312,364,000	40,094,000	15,000,000	367,458,000
310100100002000	Provision of Higher Education Services	312,364,000	40,094,000	15,000,000	367,458,000
3202000000000000	RESEARCH PROGRAM	4,597,000	4,078,000		8,675,000
320200100001000	Conduct of Research Services	4,597,000	4,078,000		8,675,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	779,000	2,219,000		2,998,000
330100100001000	Provision of Extension Services	779,000	2,219,000		2,998,000
Sub-total, Operations		317,740,000	46,391,000	15,000,000	379,131,000
Sub-total, Program(s)		P 475,321,000	P 79,133,000	P 21,500,000	P 575,954,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200048000	Free Higher Education		281,525,000		281,525,000

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310100200059000	Development of Water Supply System at Abucay Campus		25,000,000		25,000,000
310100200067000	Completion of Three-Storey Academic Building at Orani Campus		56,664,000		56,664,000
Sub-total, Locally-Funded Project(s)			<u>281,525,000</u>	<u>81,664,000</u>	<u>363,189,000</u>
Sub-total, Project(s)		P	<u>281,525,000</u>	P	<u>81,664,000</u>
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P	<u>475,321,000</u>	P	<u>360,658,000</u>
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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	289,512	290,157	341,890
Total Permanent Positions	<u>289,512</u>	<u>290,157</u>	<u>341,890</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,626	13,008	15,984
Representation Allowance	195	180	282
Transportation Allowance	195	180	282
Clothing and Uniform Allowance	3,462	3,252	4,662
Honoraria	45,560	9,734	9,734
Overtime Pay	373		
Mid-Year Bonus - Civilian	22,145	24,181	28,490
Year End Bonus	25,834	24,181	28,490
Cash Gift	3,190	2,710	3,330
Productivity Enhancement Incentive	3,195	2,710	3,330
Performance Based Bonus	10,430		
Step Increment		725	855
Collective Negotiation Agreement	22,802		
Total Other Compensation Common to All	<u>151,007</u>	<u>80,861</u>	<u>95,439</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,153	939	1,079
Lump-sum for filling of Positions - Civilian		14,672	19,117
Other Personnel Benefits	12,748		
Total Other Compensation for Specific Groups	<u>13,901</u>	<u>15,611</u>	<u>20,196</u>
Other Benefits			
Retirement and Life Insurance Premiums	34,757	34,819	41,027
PAG-IBIG Contributions	681	650	1,598
PhilHealth Contributions	5,438	6,347	8,353
Employees Compensation Insurance Premiums	685	650	799
Loyalty Award - Civilian	570	420	305
Terminal Leave	24,190	1,309	3,294
Total Other Benefits	<u>66,321</u>	<u>44,195</u>	<u>55,376</u>
Non-Permanent Positions	<u>2,077</u>	<u>1,944</u>	<u>3,447</u>
TOTAL PERSONNEL SERVICES	<u>522,818</u>	<u>432,768</u>	<u>516,348</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	1,284	2,382	2,382
Training and Scholarship Expenses	1,374	1,990	1,990
Supplies and Materials Expenses	6,786	17,281	18,038
Utility Expenses	9,017	33,185	36,267
Communication Expenses	1,853	2,604	2,604
Awards/Rewards and Prizes	2,833	2,811	2,811
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	5,950	1,602	1,602
General Services		23	23
Repairs and Maintenance	1,637	2,778	2,778
Financial Assistance/Subsidy	186,878	250,379	281,525
Taxes, Insurance Premiums and Other Fees	1,595	2,673	2,673
Labor and Wages	330	2,059	2,059
Other Maintenance and Operating Expenses			
Advertising Expenses	109	215	288
Printing and Publication Expenses	143		
Representation Expenses	4,643	247	403
Transportation and Delivery Expenses		49	49
Rent/Lease Expenses	163	76	76
Membership Dues and Contributions to Organizations	105		
Subscription Expenses	3,936	3,943	3,943
Other Maintenance and Operating Expenses	599	1,015	1,015
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>229,367</u>	<u>327,444</u>	<u>360,658</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>752,185</u>	<u>760,212</u>	<u>877,006</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		816	25,000
Buildings and Other Structures	24,750	45,000	53,000
Machinery and Equipment Outlay		14,184	7,930
Transportation Equipment Outlay		9,300	6,500
Furniture, Fixtures and Books Outlay			10,734
TOTAL CAPITAL OUTLAYS	<u>24,750</u>	<u>69,300</u>	<u>103,164</u>
GRAND TOTAL	<u>776,935</u>	<u>829,512</u>	<u>980,170</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 618,869,000
HIGHER EDUCATION PROGRAM		P 618,869,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.95%	64.65%
2. Percentage of graduates (2 years prior) that are employed	40.00%	40.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.00%	98.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 10,513,000
RESEARCH PROGRAM		P 10,513,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	14
Output Indicator(s)		
1. Number of research outputs completed within the year	52	58
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00%	35.00%
Community engagement increased		P 3,227,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,227,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	24	24
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,694	11,662
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	100.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 688,048,000	P 760,302,000
HIGHER EDUCATION PROGRAM		P 688,048,000	P 760,302,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00%	54.00%	65.00%
2. Percentage of graduates (2 years prior) that are employed	12.00%	44.97%	48.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.29%	98.00%	98.00%
2. Percentage of undergraduate programs with accreditation	93.62%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 10,068,000	P 9,110,000
RESEARCH PROGRAM		P 10,068,000	P 9,110,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	12	13
Output Indicator(s)			
1. Number of research outputs completed within the year	28	53	59
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.00%	36.14%	37.50%
Community engagement increased		P 4,351,000	P 3,072,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,351,000	P 3,072,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	5	24	25
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,273	10,908	11,896
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	22	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	90.00%	98.00%