

E.2. BATAAN PENINSULA STATE UNIVERSITY

(BATAAN POLYTECHNIC STATE COLLEGE AND BATAAN STATE COLLEGE)

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. Globally Competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

=====

		<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	P 33,875,000	P 13,533,000		P 47,408,000
200000000	Support to Operations	6,526,000	4,040,000		10,566,000

GENERAL APPROPRIATIONS ACT, FY 2014

300000000 Operations	100,428,000	52,919,000	153,347,000
MFO 1: Higher Education Services	95,770,000	45,581,000	141,351,000
MFO 3: Research Services	2,583,000	4,664,000	7,247,000
MFO 4: Technical Advisory Extension Services	2,075,000	2,674,000	4,749,000
Total, Programs	140,829,000	70,492,000	211,321,000
TOTAL, NEW APPROPRIATIONS	P 140,829,000 P	70,492,000	P 211,321,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 140,829,000 P	70,492,000		P 211,321,000
Region III - CENTRAL LUZON	140,829,000	70,492,000		211,321,000
TOTAL, NEW APPROPRIATIONS	P 140,829,000 P	70,492,000		P 211,321,000

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.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

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	
Number of research studies completed	19
% 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**

Number of persons trained weighted by the length of training	30,548
% 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%