

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	332,728	423,866	459,073
General Fund	332,728	423,866	459,073
Automatic Appropriations	17,486	18,185	22,233
Retirement and Life Insurance Premiums	17,486	18,185	22,233
Continuing Appropriations	20,057	21,625	
Unreleased Appropriation for MOOE R.A. No. 10717		14,388	
Unobligated Releases for Capital Outlays R.A. No. 10651	1,459		
R.A. No. 10717		1,032	
Unobligated Releases for MOOE R.A. No. 10651	18,598		
R.A. No. 10717		6,205	
Budgetary Adjustment(s)	28,149		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,957		
Pension and Gratuity Fund	2,192		
Total Available Appropriations	398,420	463,676	481,306
Unused Appropriations	(37,134)	(21,625)	
Unreleased Appropriation	(24,841)	(14,388)	
Unobligated Allotment	(12,293)	(7,237)	
TOTAL OBLIGATIONS	361,286	442,051	481,306
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	30,407,000	77,276,000	61,754,000
Regular	30,407,000	77,276,000	61,754,000
PS	24,925,000	67,073,000	50,096,000
MOOE	5,482,000	10,203,000	11,658,000
Support to Operations	2,065,000	2,655,000	3,791,000
Regular	2,065,000	2,655,000	3,791,000
PS	1,795,000	2,176,000	3,301,000
MOOE	270,000	479,000	490,000
Operations	286,956,000	302,171,000	415,761,000
Regular	286,956,000	302,171,000	321,667,000
PS	192,371,000	205,231,000	233,669,000
MOOE	94,585,000	96,940,000	87,998,000
Projects / Purpose			94,094,000
CO			94,094,000
Projects / Purpose	41,858,000	59,949,000	
CO	41,858,000	59,949,000	
TOTAL AGENCY BUDGET	361,286,000	442,051,000	481,306,000
Regular	319,428,000	382,102,000	387,212,000
PS	219,091,000	274,480,000	287,066,000
MOOE	100,337,000	107,622,000	100,146,000
Projects / Purpose	41,858,000	59,949,000	94,094,000
CO	41,858,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	661	661	661
Total Number of Filled Positions	474	487	487

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 459,073,000
=====

802 EXPENDITURE PROGRAM FY 2018 VOLUME I

310100000000000	HIGHER EDUCATION PROGRAM	209,040,000	86,292,000	94,094,000	389,426,000
310100100001000	Provision of Higher Education Services including P32,360,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 2,084,000 for Tulong Dunong	209,040,000	86,292,000		295,332,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	Upgrading of Academic Building for College for Arts and Sciences (CAS) and College of Business Management and Accountancy (CBMA)			45,000,000	45,000,000
310100200002000	Establishment of Multi-Tech Building with State-of-the-Art Facilities and Equipment			49,094,000	49,094,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,056,000		1,056,000
320200000000000	RESEARCH PROGRAM		1,056,000		1,056,000
320200100001000	Conduct of Research Services		1,056,000		1,056,000
330000000000000	00 : Community engagement increased	5,048,000	650,000		5,698,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,048,000	650,000		5,698,000
330100100001000	Provision of Extension Services	5,048,000	650,000		5,698,000
	Sub-total, Operations	214,088,000	87,998,000	94,094,000	396,180,000
	TOTAL NEW APPROPRIATIONS	P 264,833,000	P 100,146,000	P 94,094,000	P 459,073,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,795	151,545	185,280
Total Permanent Positions	137,795	151,545	185,280
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,712	10,584	11,688
Representation Allowance	1,431	168	168
Transportation Allowance	460	168	168
Clothing and Uniform Allowance	2,245	2,205	2,435
Honoraria		600	600
Overtime Pay	18		
Mid-Year Bonus - Civilian	2,976	12,628	15,440
Year End Bonus	21,016	12,628	15,440
Cash Gift	2,929	2,205	2,435
Step Increment		1,029	463
Productivity Enhancement Incentive	2,332	2,205	2,435
Performance Based Bonus	8,586		
Total Other Compensation Common to All	52,705	44,420	51,272

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	482	304	304
Lump-sum for filling of Positions - Civilian		27,980	19,758
Other Personnel Benefits		23,778	
Total Other Compensation for Specific Groups	<u>482</u>	<u>52,062</u>	<u>20,062</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,486	18,185	22,233
PAG-IBIG Contributions	588	529	584
PhilHealth Contributions	1,726	1,442	1,792
Employees Compensation Insurance Premiums	577	529	584
Terminal Leave	4,384	2,235	1,337
Total Other Benefits	<u>24,761</u>	<u>22,920</u>	<u>26,530</u>
Non-Permanent Positions	<u>3,348</u>	<u>3,533</u>	<u>3,922</u>
TOTAL PERSONNEL SERVICES	<u>219,091</u>	<u>274,480</u>	<u>287,066</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,204	2,329	2,329
Training and Scholarship Expenses	41,471	44,227	42,927
Supplies and Materials Expenses	10,637	9,466	9,516
Utility Expenses	10,911	12,079	12,079
Communication Expenses	1,102	1,802	1,802
Survey, Research, Exploration and Development Expenses		1,200	1,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	20,851	12,541	12,541
General Services	6,666	4,736	4,736
Repairs and Maintenance	2,342	6,544	7,999
Taxes, Insurance Premiums and Other Fees	574	534	534
Labor and Wages	370	735	735
Other Maintenance and Operating Expenses			
Advertising Expenses	32		
Printing and Publication Expenses	207	1,780	1,780
Representation Expenses	292	350	350
Transportation and Delivery Expenses		203	203
Membership Dues and Contributions to Organizations	490	468	468
Subscription Expenses	64	32	32
Other Maintenance and Operating Expenses	2,014	8,486	805
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>100,337</u>	<u>107,622</u>	<u>100,146</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>319,428</u>	<u>382,102</u>	<u>387,212</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,585	44,949	90,000
Machinery and Equipment Outlay	37,273	15,000	4,094
TOTAL CAPITAL OUTLAYS	<u>41,858</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>361,286</u>	<u>442,051</u>	<u>481,306</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)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	67.79%	70%
Average percentage passing in Licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.03%	1.05%
Percentage change in number of graduates in priority programs	61.48%	1,150 (4.36%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	20.01%	1.54% (1,980)
Percentage change of students awarded financial aid who completed their degrees	70%	3.52% (530)
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) Adopted by the industry/ small and medium enterprises / LGU / Community-based Organizations and/or	4	a)2
b) Applied in course instruction	6	b)8
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized reference journals	4	4
Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph. D.) or	28% (10)	a) 33.33% (12)
b) Publishing (investigative, or basic and applied scientific research) or	16.67%(6/36)	b) 0
c) Producing Technologies for commercialization of Livelihood Improvement	8.33%(3/36)	c) 20% (7)
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	50%(17/34)	38.46% (18)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	40%(16/40)	2.41% (85)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education			
Total Number of Graduates	3000	3245	2983
Percentage of Total graduates that are priority courses	38%	61.48%	38.32%
Average passing percentage of licensure exam by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	105%	103.47%	144%
Percentage of Programs Accredited at Level 1	79.92%	100%	85.71%
Percentage of Programs accredited at Level 2	80%	100%	100%
Percentage of programs accredited at Level 3	50%	66.67%	25%
Percentage of graduates who finished academic program according to the perscribed timeframe	85%	92.11%	94.76%
MFO 2: RESEARCH SERVICES			
Research Services			
No. of research studies completed	130	169	
Percentage of research project completed in last 3 years	60%	100%	57.5%
Percentage of research outputs presented in local, regional, national or international fora	60%	116.07%	
Percentage of research projects completed within the original project timeframe	80%	97.69%	
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
No. of persons trained weighted by the length of training	1500	10438.25	1100
No. of persons provided with technical advice	900	10438.25	710
Percentage of trainees who rate the training course as good or better	80%	98.93%	80%
Percentage of clients who rate the advisory services as good or better	80%	94.45%	80%
Percentage of request for training responded to within 3 days of request	80%	100%	80%
Percentage request for technical advice that are responded to within 3 days request	80%	100%	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	94.46%	85%
<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>	

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

806 EXPENDITURE PROGRAM FY 2018 VOLUME I

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	45.38%	50%
2. Percentage of graduates (2 years prior) that are employed	67.79%	70%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45%	48%
2. Percentage of undergraduate programs with accreditation	86.36%	90.91%

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	4	6
--	---	---

Output Indicators

1. Number of research outputs completed within the year	120	130
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.41%	20%

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	164	170
--	-----	-----

Output Indicators

1. Number of trainees weighted by the length of training	10438.25	10,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	45
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98.93%	100%