

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>788,124</u>	<u>973,682</u>	<u>1,129,567</u>
General Fund	788,124	973,682	1,129,567
Automatic Appropriations	<u>41,589</u>	<u>39,059</u>	<u>43,667</u>
Retirement and Life Insurance Premiums	41,589	39,059	43,667

Continuing Appropriations	<u>21,364</u>	<u>21,656</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	6,300		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	414		
R.A. No. 11975		1,466	
Unobligated Releases for MOOE			
R.A. No. 11936	4,650		
R.A. No. 11975		20,190	
Budgetary Adjustment(s)	<u>16,483</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	29,518		
Pension and Gratuity Fund	834		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,131		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	867,560	1,034,397	1,173,234
Unused Appropriations	(33,373)	(21,656)	
Unreleased Appropriation	(4,491)		
Unobligated Allotment	(28,882)	(21,656)	
TOTAL OBLIGATIONS	<u>834,187</u>	<u>1,012,741</u>	<u>1,173,234</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>129,420,000</u>	<u>163,696,000</u>	<u>217,715,000</u>
Regular	<u>129,420,000</u>	<u>163,696,000</u>	<u>217,715,000</u>
PS	121,704,000	148,984,000	204,810,000
MOOE	7,716,000	14,712,000	12,905,000
Support to Operations	<u>4,022,000</u>	<u>4,174,000</u>	<u>4,907,000</u>
Regular	<u>4,022,000</u>	<u>4,174,000</u>	<u>4,907,000</u>
PS	3,480,000	3,707,000	4,431,000
MOOE	542,000	467,000	476,000
Operations	<u>700,745,000</u>	<u>844,871,000</u>	<u>950,612,000</u>
Regular	<u>700,745,000</u>	<u>493,953,000</u>	<u>792,612,000</u>
PS	381,164,000	390,798,000	425,291,000
MOOE	296,070,000	81,155,000	367,321,000
CO	23,511,000	22,000,000	

Projects / Purpose		350,918,000	158,000,000
Locally-Funded Project(s)		350,918,000	158,000,000
MOOE		250,918,000	
CO		100,000,000	158,000,000
TOTAL AGENCY BUDGET	834,187,000	1,012,741,000	1,173,234,000
Regular	834,187,000	661,823,000	1,015,234,000
PS	506,348,000	543,489,000	634,532,000
MOOE	304,328,000	96,334,000	380,702,000
CO	23,511,000	22,000,000	
Projects / Purpose		350,918,000	158,000,000
Locally-Funded Project(s)		350,918,000	158,000,000
MOOE		250,918,000	
CO		100,000,000	158,000,000

	STAFFING SUMMARY		
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	786	786	786
Total Number of Filled Positions	624	630	630

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,129,567,000

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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	383,900,000	327,990,000	158,000,000	869,890,000
RESEARCH PROGRAM		37,378,000		37,378,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,100,000	1,953,000		7,053,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)				
(in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	590,865,000	380,702,000	158,000,000	1,129,567,000
Region IVA - CALABARZON	590,865,000	380,702,000	158,000,000	1,129,567,000
TOTAL AGENCY BUDGET	590,865,000	380,702,000	158,000,000	1,129,567,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	197,813,000	12,905,000		210,718,000
100000100001000	General Management and Supervision	81,140,000	12,905,000		94,045,000
100000100002000	Administration of Personnel Benefits	116,673,000			116,673,000
Sub-total, General Administration and Support		197,813,000	12,905,000		210,718,000
2000000000000000	Support to Operations	4,052,000	476,000		4,528,000
200000100001000	Auxiliary Services	4,052,000	476,000		4,528,000
Sub-total, Support to Operations		4,052,000	476,000		4,528,000
3000000000000000	Operations	389,000,000	367,321,000		756,321,000
3101000000000000	HIGHER EDUCATION PROGRAM	383,900,000	327,990,000		711,890,000
310100100002000	Provision of Higher Education Services	383,900,000	57,311,000		441,211,000
310100100003000	Free Higher Education		270,679,000		270,679,000
3202000000000000	RESEARCH PROGRAM		37,378,000		37,378,000
320200100001000	Conduct of Research Services		37,378,000		37,378,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,100,000	1,953,000		7,053,000
330100100001000	Provision of Extension Services	5,100,000	1,953,000		7,053,000
Sub-total, Operations		389,000,000	367,321,000		756,321,000
Sub-total, Program(s)		P 590,865,000	P 380,702,000		P 971,567,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200041000	Construction of Three-Storey Twelve-Classroom Building, San Pablo City Campus			8,000,000	8,000,000
310100200044000	Construction of Four-Storey Twenty-Classroom Arts and Science Building, Sta. Cruz Campus			75,000,000	75,000,000
310100200045000	Construction of Four-Storey Twenty-Classroom Teacher Education Building, Sta.Cruz Campus			75,000,000	75,000,000
Sub-total, Locally-Funded Project(s)				158,000,000	158,000,000
Sub-total, Project(s)				P 158,000,000	P 158,000,000
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TOTAL NEW APPROPRIATIONS		P 590,865,000	P 380,702,000	P 158,000,000	P 1,129,567,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	295,326	325,488	363,887
Total Permanent Positions	295,326	325,488	363,887
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,748	15,216	15,120
Representation Allowance	180	210	210
Transportation Allowance	180	210	210
Clothing and Uniform Allowance	4,635	4,438	4,410
Honoraria	600	600	600
Mid-Year Bonus - Civilian	28,922	27,124	30,324
Year End Bonus	29,760	27,124	30,324
Cash Gift	3,325	3,170	3,150
Productivity Enhancement Incentive	3,325	3,170	3,150
Performance Based Bonus	12,074		
Step Increment		815	910
Total Other Compensation Common to All	98,749	82,077	88,408
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	806	806	779
Lump-sum for filling of Positions - Civilian		74,707	114,965
Total Other Compensation for Specific Groups	806	75,513	115,744
Other Benefits			
Retirement and Life Insurance Premiums	37,154	39,059	43,667
PAG-IBIG Contributions	999	1,521	1,512
PhilHealth Contributions	8,024	8,022	8,964
Employees Compensation Insurance Premiums	786	761	756
Loyalty Award - Civilian	425	335	690
Terminal Leave	5,942	5,578	1,708
Total Other Benefits	53,330	55,276	57,297
Non-Permanent Positions	58,137	5,135	9,196
TOTAL PERSONNEL SERVICES	506,348	543,489	634,532
Maintenance and Other Operating Expenses			
Travelling Expenses	2,575	2,643	2,643
Training and Scholarship Expenses	7,579	10,310	9,093
Supplies and Materials Expenses	13,817	13,769	8,502
Utility Expenses	17,962	18,840	18,840
Communication Expenses	1,471	1,623	1,623
Survey, Research, Exploration and Development Expenses	9,515	11,809	37,334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	9,419	9,419	9,419
General Services	3,942	15,942	10,590
Repairs and Maintenance	5,378	6,639	6,639
Financial Assistance/Subsidy	228,475	250,918	270,679
Taxes, Insurance Premiums and Other Fees	336	412	412

Labor and Wages	102	553	553
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	854	1,504	1,504
Representation Expenses	169	293	293
Transportation and Delivery Expenses		171	171
Membership Dues and Contributions to Organizations	248	352	352
Subscription Expenses	2	24	24
Other Maintenance and Operating Expenses	2,374	1,921	1,921
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>304,328</u>	<u>347,252</u>	<u>380,702</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>810,676</u>	<u>890,741</u>	<u>1,015,234</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,977	100,000	158,000
Machinery and Equipment Outlay	13,534	15,000	
Transportation Equipment Outlay		7,000	
TOTAL CAPITAL OUTLAYS	<u>23,511</u>	<u>122,000</u>	<u>158,000</u>
GRAND TOTAL	<u>834,187</u>	<u>1,012,741</u>	<u>1,173,234</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 682,964,000
HIGHER EDUCATION PROGRAM		P 682,964,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.00% (1,311/2,340)	71.88% (1,682/2,340)
2. Percentage of graduates (2 years prior) that are employed	73.00% (4,355/5,965)	80.74% (4,816/5,965)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00% (11,841/21,529)	70.21% (22,137/31,529)
2. Percentage of undergraduate programs with accreditation	93.00% (100/108)	100.00% (108/108)

Higher education research improved to promote economic productivity and innovation

P 8,298,000

RESEARCH PROGRAM

P 8,298,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

8

9

Output Indicator(s)

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

145

258

22.50%
(118/524)

31.68%
(166/524)

Community engagement increased

P 9,483,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 9,483,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

210

257

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

12,240

15,326

57

148

100.00%
(12,000/12,000)

100.00%
(15,000/15,000)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 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 823,493,000

P 905,712,000

HIGHER EDUCATION PROGRAM

P 823,493,000

P 905,712,000

Outcome Indicator(s)

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

45.38%
(865/1,906)
67.79%
(4,203/6,200)

56.00%
(1,120/2,000)
73.00%
(4,846/6,639)

56.00%
(1,120/2,000)
73.01%
(5,077/6,954)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

45.00%
(13,500/30,000)
86.36%
(93/108)

55.00%
(17,050/31,000)
93.00%
(101/108)

55.00%
(17,050/31,000)
100.00%
(108/108)

Higher education research improved to promote economic productivity and innovation

P 11,853,000

P 37,378,000

RESEARCH PROGRAM

P 11,853,000

P 37,378,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

4

8

8

Output Indicator(s)

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

120

145

150

11.14%
(45/404)

22.50%
(102/450)

23.08%
(105/455)

Community engagement increased

P 9,525,000

P 7,522,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 9,525,000

P 7,522,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

164

210

180

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

10,438

12,240

18,030

40

57

60

98.93%
(10,326/10,438)

100.00%
(12,000/12,000)

100.00%
(18,000/18,000)