

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>423,866</u>	<u>435,029</u>	<u>439,527</u>
General Fund	423,866	435,029	439,527
Automatic Appropriations	<u>21,898</u>	<u>22,233</u>	<u>25,520</u>
Retirement and Life Insurance Premiums	21,898	22,233	25,520
Continuing Appropriations	<u>21,625</u>		
Unreleased Appropriation for MOOE			
R.A. No. 10717	14,388		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,032		
Unobligated Releases for MOOE			
R.A. No. 10717	6,205		
Budgetary Adjustment(s)	<u>4,250</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>4,250</u>		
Total Available Appropriations	471,639	457,262	465,047
Unused Appropriations	<u>( 38,476 )</u>		
Unreleased Appropriation	<u>( 37,287 )</u>		
Unobligated Allotment	<u>( 1,189 )</u>		
TOTAL OBLIGATIONS	<u>433,163</u>	<u>457,262</u>	<u>465,047</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	64,120,000	61,754,000	69,944,000
Regular	64,120,000	61,754,000	69,944,000
PS	56,264,000	50,096,000	59,556,000
MOOE	7,856,000	11,658,000	10,388,000
Support to Operations	2,636,000	3,791,000	2,916,000
Regular	2,636,000	3,791,000	2,916,000
PS	2,159,000	3,301,000	2,527,000
MOOE	477,000	490,000	389,000
Operations	306,483,000	391,717,000	392,187,000
Regular	306,483,000	287,623,000	328,087,000
PS	212,426,000	233,669,000	285,529,000
MOOE	93,025,000	53,954,000	42,558,000
CO	1,032,000		
Projects / Purpose		104,094,000	64,100,000
CO		104,094,000	64,100,000
Projects / Purpose	59,924,000		
CO	59,924,000		
TOTAL AGENCY BUDGET	433,163,000	457,262,000	465,047,000
Regular	373,239,000	353,168,000	400,947,000
PS	270,849,000	287,066,000	347,612,000
MOOE	101,358,000	66,102,000	53,335,000
CO	1,032,000		
Projects / Purpose	59,924,000	104,094,000	64,100,000
CO	59,924,000	104,094,000	64,100,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	661	661	661
Total Number of Filled Positions	549	553	553

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 439,527,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
RESEARCH PROGRAM		834,000		834,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	322,092,000	53,335,000	64,100,000	439,527,000
Region IVA - CALABARZON	322,092,000	53,335,000	64,100,000	439,527,000
TOTAL AGENCY BUDGET	322,092,000	53,335,000	64,100,000	439,527,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	58,204,000	10,388,000		68,592,000
100000100001000 General Management and Supervision	16,499,000	10,388,000		26,887,000
100000100002000 Administration of Personnel Benefits	41,705,000			41,705,000
Sub-total, General Administration and Support	58,204,000	10,388,000		68,592,000
2000000000000000 Support to Operations	2,318,000	389,000		2,707,000
200000100001000 Auxiliary Services	2,318,000	389,000		2,707,000
Sub-total, Support to Operations	2,318,000	389,000		2,707,000
3000000000000000 Operations	261,570,000	42,558,000	64,100,000	368,228,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	255,266,000	41,206,000	64,100,000	360,572,000
3101000000000000 HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
310100100002000 Provision of Higher Education Services	255,266,000	41,206,000		296,472,000

Project(s)					
	Locally-Funded Project(s)			64,100,000	64,100,000
310100200007000	Procurement and upgrading of ICT Equipment for LSPU Campuses & Satellite			64,100,000	64,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		834,000		834,000
3202000000000000	RESEARCH PROGRAM		834,000		834,000
320200100001000	Conduct of Research Services		834,000		834,000
3300000000000000	00 : Community engagement increased	6,304,000	518,000		6,822,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
330100100001000	Provision of Extension Services	6,304,000	518,000		6,822,000
Sub-total, Operations		261,570,000	42,558,000	64,100,000	368,228,000
TOTAL NEW APPROPRIATIONS		P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	172,706	185,280	212,662
Total Permanent Positions	172,706	185,280	212,662
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,008	11,688	13,272
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	2,485	2,435	3,318
Honoraria	4	600	600
Mid-Year Bonus - Civilian	14,128	15,440	17,722
Year End Bonus	14,170	15,440	17,722
Cash Gift	2,488	2,435	2,765
Productivity Enhancement Incentive	2,497	2,435	2,765
Step Increment		463	532
Collective Negotiation Agreement	5,837		
Total Other Compensation Common to All	53,953	51,272	59,032
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	539	304	304
Lump-sum for filling of Positions - Civilian		19,758	39,753
Other Personnel Benefits	11,365		
Total Other Compensation for Specific Groups	11,904	20,062	40,057
Other Benefits			
Retirement and Life Insurance Premiums	21,614	22,233	25,520
PAG-IBIG Contributions	612	584	664

PhilHealth Contributions	1,817	1,792	2,495
Employees Compensation Insurance Premiums	627	584	664
Loyalty Award - Civilian			325
Terminal Leave	4,409	1,337	1,952
Total Other Benefits	<u>29,079</u>	<u>26,530</u>	<u>31,620</u>
Non-Permanent Positions	<u>3,207</u>	<u>3,922</u>	<u>4,241</u>
TOTAL PERSONNEL SERVICES	<u>270,849</u>	<u>287,066</u>	<u>347,612</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,165	2,329	1,857
Training and Scholarship Expenses	46,843	8,883	6,765
Supplies and Materials Expenses	8,323	9,516	7,590
Utility Expenses	12,078	12,079	10,720
Communication Expenses	1,185	1,802	1,425
Awards/Rewards and Prizes	108		
Survey, Research, Exploration and Development Expenses	2,390	1,200	957
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	12,541	12,541	9,710
General Services	4,736	4,736	4,067
Repairs and Maintenance	4,127	7,999	6,264
Taxes, Insurance Premiums and Other Fees	533	534	413
Labor and Wages	736	735	569
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,779	1,780	1,419
Representation Expenses	349	350	278
Transportation and Delivery Expenses	242	203	162
Membership Dues and Contributions to Organizations	778	468	362
Subscription Expenses	32	32	25
Other Maintenance and Operating Expenses	2,303	805	642
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>101,358</u>	<u>66,102</u>	<u>53,335</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>372,207</u>	<u>353,168</u>	<u>400,947</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	59,951	95,000	
Machinery and Equipment Outlay	1,005	9,094	64,100
TOTAL CAPITAL OUTLAYS	<u>60,956</u>	<u>104,094</u>	<u>64,100</u>
GRAND TOTAL	<u>433,163</u>	<u>457,262</u>	<u>465,047</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)	2017 GAA Targets	2017 Actual
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	70%	62%
Average percentage passing in Licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	105%	92%
Percentage change in number of graduates in priority programs	4.36% (1,150)	43.04%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.54% (1,980)	237.70% (4,706)
Percentage change of students awarded financial aid who completed their degrees	3.52% (530)	81.89% (434)
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	a)2	a) 0
b) Applied in course instruction	b)8	b) 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	60
Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph. D. ) or	a) 33.33% (12)	a) 13
b) Publishing (investigative, or basic and applied scientific research) or	b) 0	b) 0
c) Producing Technologies for commercialization of Livelihood Improvement	c) 20% (7)	c) 0
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	38.46% (18)	136%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2.41% (85)	5%
<b>MFO / Performance Indicators</b>	<b>2017 GAA Targets</b>	<b>2017 Actual</b>

## MFO 1: HIGHER EDUCATION SERVICES

## Higher Education

Total Number of Graduates	2,983	3,859
Percentage of Total graduates that are in priority courses	38.32%	43.04%
Average passing percentage of licensure exam by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	144%	92%
Percentage of Programs Accredited at Level 1	85.71%	100%
Percentage of Programs accredited at Level 2	100%	100%
Percentage of programs accredited at Level 3	25%	41.67%
Percentage of graduates who finished academic program according to the perscribed timeframe	94.76%	96%

## MFO 2: RESEARCH SERVICES

## Research Services

No. of research studies completed	120	210
Percentage of research project completed in last 3 years	57.5%	100%

Percentage of research outputs presented in local, regional, national or international fora	60%	86.67%
Percentage of research projects completed within the original project timeframe	80%	100%

## MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

## Technical Advisory Extension Services

No. of persons trained weighted by the length of training	1,100	9,382.5
No. of persons provided with technical advice	710	5,473
Percentage of trainees who rate the training course as good or better	80%	100%
Percentage of clients who rate the advisory services as good or better	80%	100%
Percentage of request for training responded to within 3 days of request	80%	100%
Percentage request for technical advice that are responded to within 3 days request	80%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	100%

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## 2018 GAA Targets

## Baseline

## 2019 Targets

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

## HIGHER EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	50%	45.38%	51%
2. Percentage of graduates (2 years prior) that are employed	70%	67.79%	72%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	48%	45%	50%
2. Percentage of undergraduate programs with accreditation	90.91%	86.36%	93%

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	6	4	6
Output Indicators			
1. Number of research outputs completed within the year	130	120	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	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	170	164	175
Output Indicators			
1. Number of trainees weighted by the length of training	10,000	10,438.25	10,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	40	47
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	98.93%	100%