

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY (LAGUNA STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

- MANDATE** : The Laguna State Polytechnic University (LSPU) provides advanced education, professional, technological and vocational instruction in agriculture, fisheries, forestry, science, engineering, industrial technologies, teacher education, medicine, law, arts and sciences, information technology and other related fields. It is also undertakes research and extension services, and provides progressive leadership in its areas of specialization. (R.A. 9402)
- VISION** : The Laguna State Polytechnic University is a Center of Development transforming lives and communities.
- MISSION** : The Laguna State Polytechnic University provides quality education through responsive instruction, distinctive research, and sustainable extension and production services for improved quality of life towards nation-building.
- KEY RESULT AREAS** : 1. Poverty Reduction and empowerment of the Poor and the Vulnerable
2. Integrity of the environment and climate change adaptation and mitigation.
- SECTOR OUTCOME** : Poverty reduction and empowerment of the Poor
- ORGANIZATIONAL OUTCOME** : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	18,076,000	19,533,000	31,605,000
	PS	11,745,000	9,827,000	23,423,000
	MOOE	6,331,000	9,706,000	8,182,000
000002000000000	Support to Operations	3,181,000	3,174,000	3,405,000
	PS	2,260,000	1,564,000	1,795,000
	MOOE	921,000	1,610,000	1,610,000
000003000000000	Operations	246,569,000	256,994,000	259,314,000
	PS	173,703,000	154,045,000	174,888,000
	MOOE	62,780,000	102,949,000	84,426,000
	CO	10,086,000		
	Projects		61,027,000	38,278,000
	CO		61,027,000	38,278,000
TOTAL AGENCY BUDGET		267,826,000	340,728,000	332,602,000
	PS	187,708,000	165,436,000	200,106,000
	MOOE	70,032,000	114,265,000	94,218,000
	CO	10,086,000	61,027,000	38,278,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	497	497	497
Total Number of Filled Positions	444	447	447

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	157,764,000	81,625,000		239,389,000
MFO 2: RESEARCH SERVICES		1,820,000		1,820,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,937,000	981,000		2,918,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	183,916,000	94,218,000	38,278,000	316,412,000
Region IVA - CALABARZON	183,916,000	94,218,000	38,278,000	316,412,000
TOTAL AGENCY BUDGET	183,916,000	94,218,000	38,278,000	316,412,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Scholarship Programs, Faculty and Staff Development
 Industry-Academe linkages, Focused RD and E agenda
 Capacity building, Fund Sourcing, Massive information
 Education Campaign, Engage in PPP, Complementation
 Collaboration and Linkages, & Accreditation (local & international)

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.20 (50.73%/42.42%)	1.25 (52.81%/42.42%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0 (Insufficient data on jobs related to undergraduate programs)	73
Percentage change in number of graduates in priority programs	1,606	2.05% (1,639)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,914	5.02% (2,010)
Percentage change of students awarded financial aid who completed their degrees	479	5.01% (503)
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 industry/ small and medium enterprises/ LGU/ Community-based Organizations and/or	a) -	a) -
b) Applied in course instruction	b) 5	b) 7
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0 (No R & D outputs published in recognized refereed journal)	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 9	a) 11.11% (10)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships 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	12	16.67% (14)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	60	16.67% (70)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	3000
Percentage of total graduates that are in priority courses	38%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	105%
Percentage of programs accredited at Level 1	79.92%
Percentage of programs accredited at Level 2	80%
Percentage of programs accredited at Level 3	50%
Percentage of graduates who finished academic program according to the prescribed timeframe	85%
MFO 2: RESEARCH SERVICES	
Research Services	
No. of research studies completed	130
Percentage of research projects completed in last 3 years	60%
Percentage of research outputs presented in local, regional, national or international fora	60%
Percentage of research projects completed within the original project timeframe	80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	1500
No. of persons provided with technical advice	900
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	249,766	326,522	316,412
General Fund		326,522	316,412
R.A. No. 10633	249,766		
Automatic Appropriations	14,687	14,206	16,190
Retirement and Life Insurance Premiums	14,687	14,206	16,190
Budgetary Adjustment(s)	30,077		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,672		
Miscellaneous Personnel Benefits Fund	7,078		
Pension and Gratuity Fund	2,327		
Total Available Appropriations	294,530	340,728	332,602
Unused Appropriations	(26,704)		
Unobligated Allotment	(26,704)		
TOTAL OBLIGATIONS	267,826	340,728	332,602
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 316,412,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	22,572,000	8,182,000		30,754,000
103001000100000	General Management and Supervision	P 9,923,000	P 8,182,000		P 18,105,000
103001000200000	Administration of Personnel Benefits	12,649,000			12,649,000
Sub-total, General Administration and Support		22,572,000	8,182,000		30,754,000
000002000000000	Support to Operations	1,643,000	1,610,000		3,253,000
264002000100000	Auxiliary Services	1,643,000	1,610,000		3,253,000
Sub-total, Support to Operations		1,643,000	1,610,000		3,253,000
000003000000000	Operations	159,701,000	84,426,000		244,127,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	157,764,000	81,625,000		239,389,000
264003010100000	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 P2,684,000 for Tulong Dunong	157,764,000	81,625,000		239,389,000
000003020000000	MFO 2: RESEARCH SERVICES		1,820,000		1,820,000
267003020100000	Conduct of Research Services		1,820,000		1,820,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,937,000	981,000		2,918,000
265003030100000	Provision of Extension Services	1,937,000	981,000		2,918,000
Sub-total, Operations		159,701,000	84,426,000		244,127,000
TOTAL PROGRAMS AND ACTIVITIES		P 183,916,000	P 94,218,000		P 278,134,000
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000004000000000	Locally-Funded Projects			38,278,000	38,278,000
000004010000000	Buildings and Other Structures			38,278,000	38,278,000
000004010100000	School Buildings			38,278,000	38,278,000
268004010100005	Multi-Purpose Engineering Laboratory & Testing Facilities			38,278,000	38,278,000
Sub-total, Locally-Funded Project(s)				38,278,000	38,278,000
TOTAL PROJECTS				P 38,278,000	P 38,278,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 183,916,000	P 94,218,000	P 38,278,000	P 316,412,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,187	118,376	134,917
Total Permanent Positions	117,187	118,376	134,917
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,723	10,512	10,728
Representation Allowance	936	168	168
Transportation Allowance	557	168	168
Clothing and Uniform Allowance	2,215	2,190	2,235
Productivity Incentive Allowance	862	876	
Honoraria	16	600	600
Year End Bonus	10,182	9,866	11,243
Cash Gift	2,269	2,190	2,235
Step Increment		296	663
Collective Negotiation Agreement	8,899		
Productivity Enhancement Incentive	2,314		2,235
Performance Based Bonus	4,763		
Total Other Compensation Common to All	43,736	26,866	30,275
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	86	67	67
Hazard Duty Pay	272		
Longevity Pay	420		
Lump-sum for filling of Positions - Civilian			12,649
Other Personnel Benefits	3,912		
Total Other Compensation for Specific Groups	4,690	67	12,716
Other Benefits			
Retirement and Life Insurance Premiums	14,472	14,206	16,190
PAG-IBIG Contributions	530	525	536
PhilHealth Contributions	1,471	1,339	1,404
Employees Compensation Insurance Premiums	538	524	535
Terminal Leave	2,451		
Total Other Benefits	19,462	16,594	18,665
Non-Permanent Positions	2,633	3,533	3,533
TOTAL PERSONNEL SERVICES	187,708	165,436	200,106
Maintenance and Other Operating Expenses			
Travelling Expenses	1,266	2,528	2,528
Training and Scholarship Expenses	31,623	48,437	40,914
Supplies and Materials Expenses	9,592	12,052	9,328
Utility Expenses	5,843	13,898	11,898
Communication Expenses	1,006	1,968	1,968
Awards/Rewards and Prizes		110	110
Survey, Research, Exploration and Development Expenses	33	1,200	1,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	10,491	16,683	10,883
General Services	5,391	5,653	5,653
Repairs and Maintenance	2,507	5,878	3,878
Taxes, Insurance Premiums and Other Fees	694	1,405	1,405
Labor and Wages	378	672	672

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Other Maintenance and Operating Expenses			
Advertising Expenses	22	100	100
Printing and Publication Expenses	105	1,785	1,785
Representation Expenses	25	685	685
Transportation and Delivery Expenses		242	242
Membership Dues and Contributions to Organizations	274	640	640
Other Maintenance and Operating Expenses	672	219	219
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>70,032</u>	<u>114,265</u>	<u>94,218</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>257,740</u>	<u>279,701</u>	<u>294,324</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		11,446	
Buildings and Other Structures	8,019	49,581	38,278
Machinery and Equipment Outlay	2,067		
TOTAL CAPITAL OUTLAYS	<u>10,086</u>	<u>61,027</u>	<u>38,278</u>
GRAND TOTAL	<u>267,826</u>	<u>340,728</u>	<u>332,602</u>