

K.8. SOUTHERN LEYTE STATE 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>301,431</u>	<u>300,741</u>	<u>281,202</u>
General Fund	301,431	300,741	281,202
Automatic Appropriations	<u>16,615</u>	<u>16,976</u>	<u>19,529</u>
Retirement and Life Insurance Premiums	16,615	16,976	19,529
Continuing Appropriations	<u>22,713</u>		
Unreleased Appropriation for MOOE R.A. No. 10717	8,505		
Unobligated Releases for Capital Outlays R.A. No. 10717	12,100		
Unobligated Releases for MOOE R.A. No. 10717	2,108		

Budgetary Adjustment(s)	<u>7,780</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,255		
Pension and Gratuity Fund	<u>1,525</u>		
Total Available Appropriations	348,539	317,717	300,731
Unused Appropriations	<u>(9,310)</u>		
Unreleased Appropriation	(2,787)		
Unobligated Allotment	<u>(6,523)</u>		
TOTAL OBLIGATIONS	<u>339,229</u>	<u>317,717</u>	<u>300,731</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>64,082,000</u>	<u>54,412,000</u>	<u>60,400,000</u>
Regular	<u>64,082,000</u>	<u>54,412,000</u>	<u>60,400,000</u>
PS	55,570,000	43,518,000	49,784,000
MOOE	8,512,000	10,894,000	10,616,000
Support to Operations	<u>971,000</u>	<u>5,990,000</u>	<u>959,000</u>
Regular	<u>971,000</u>	<u>990,000</u>	<u>959,000</u>
PS	57,000		
MOOE	914,000	990,000	959,000
Projects / Purpose		<u>5,000,000</u>	
CO		5,000,000	
Operations	<u>204,396,000</u>	<u>257,315,000</u>	<u>239,372,000</u>
Regular	<u>204,396,000</u>	<u>217,315,000</u>	<u>239,372,000</u>
PS	156,555,000	169,504,000	197,444,000
MOOE	47,841,000	36,554,000	41,928,000
CO		11,257,000	
Projects / Purpose		<u>40,000,000</u>	
CO		40,000,000	
Projects / Purpose	<u>69,780,000</u>		
CO	69,780,000		
TOTAL AGENCY BUDGET	<u>339,229,000</u>	<u>317,717,000</u>	<u>300,731,000</u>
Regular	<u>269,449,000</u>	<u>272,717,000</u>	<u>300,731,000</u>
PS	212,182,000	213,022,000	247,228,000
MOOE	57,267,000	48,438,000	53,503,000
CO		11,257,000	
Projects / Purpose	<u>69,780,000</u>	<u>45,000,000</u>	
CO	69,780,000	45,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	488	488	488
Total Number of Filled Positions	451	451	451

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 281,202,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	180,430,000	30,411,000		210,841,000
ADVANCED EDUCATION PROGRAM		540,000		540,000
RESEARCH PROGRAM	298,000	8,551,000		8,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,426,000		2,426,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	227,699,000	53,503,000		281,202,000
Region VIII - Eastern Visayas	227,699,000	53,503,000		281,202,000
TOTAL AGENCY BUDGET	227,699,000	53,503,000		281,202,000

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	46,971,000	10,616,000		57,587,000
100000100001000 General Management and Supervision	33,070,000	10,616,000		43,686,000
100000100002000 Administration of Personnel Benefits	13,901,000			13,901,000
Sub-total, General Administration and Support	46,971,000	10,616,000		57,587,000

2000000000000000	Support to Operations		<u>959,000</u>	<u>959,000</u>
200000100001000	Auxiliary Services		<u>959,000</u>	<u>959,000</u>
	Sub-total, Support to Operations		<u>959,000</u>	<u>959,000</u>
3000000000000000	Operations	<u>180,728,000</u>	<u>41,928,000</u>	<u>222,656,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>180,430,000</u>	<u>30,411,000</u>	<u>210,841,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>180,430,000</u>	<u>30,411,000</u>	<u>210,841,000</u>
310100100002000	Provision of Higher Education Services	<u>180,430,000</u>	<u>30,411,000</u>	<u>210,841,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>298,000</u>	<u>9,091,000</u>	<u>9,389,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>540,000</u>	<u>540,000</u>
320100100001000	Provision of Advanced Education Services		<u>540,000</u>	<u>540,000</u>
3202000000000000	RESEARCH PROGRAM	<u>298,000</u>	<u>8,551,000</u>	<u>8,849,000</u>
320200100001000	Conduct of Research Services	<u>298,000</u>	<u>8,551,000</u>	<u>8,849,000</u>
3300000000000000	00 : Community engagement increased		<u>2,426,000</u>	<u>2,426,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,426,000</u>	<u>2,426,000</u>
330100100001000	Provision of Extension Services		<u>2,426,000</u>	<u>2,426,000</u>
	Sub-total, Operations	<u>180,728,000</u>	<u>41,928,000</u>	<u>222,656,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>227,699,000</u>	P <u>53,503,000</u>	P <u>281,202,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	129,087	141,469	162,741
Total Permanent Positions	<u>129,087</u>	<u>141,469</u>	<u>162,741</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,787	9,672	10,824
Representation Allowance	180	168	168
Transportation Allowance	160	168	168
Clothing and Uniform Allowance	2,020	2,015	2,706
Honoraria	2,756	421	421
Overtime Pay	8		
Mid-Year Bonus - Civilian	9,937	11,789	13,561

Year End Bonus	9,937	11,789	13,561
Cash Gift	1,960	2,015	2,255
Productivity Enhancement Incentive	1,960	2,015	2,255
Performance Based Bonus	4,635		
Step Increment		353	408
Collective Negotiation Agreement	6,039		
Total Other Compensation Common to All	<u>49,379</u>	<u>40,405</u>	<u>46,327</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	740	346	346
Lump-sum for filling of Positions - Civilian		9,264	13,000
Other Personnel Benefits	11,463		
Anniversary Bonus - Civilian	495		
Total Other Compensation for Specific Groups	<u>12,698</u>	<u>9,610</u>	<u>13,346</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,588	16,976	19,529
PAG-IBIG Contributions	470	483	541
PhilHealth Contributions	1,199	1,398	1,954
Employees Compensation Insurance Premiums	488	483	541
Terminal Leave	1,525	895	901
Total Other Benefits	<u>20,270</u>	<u>20,235</u>	<u>23,466</u>
Non-Permanent Positions	<u>748</u>	<u>1,303</u>	<u>1,348</u>
TOTAL PERSONNEL SERVICES	<u>212,182</u>	<u>213,022</u>	<u>247,228</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,776	4,222	4,365
Training and Scholarship Expenses	16,336	4,163	2,502
Supplies and Materials Expenses	5,974	7,202	9,032
Utility Expenses	4,353	10,313	10,917
Communication Expenses	514	1,003	1,122
Awards/Rewards and Prizes	109	404	417
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	122
Professional Services	6,557	6,965	6,662
General Services	2,954	3,516	5,024
Repairs and Maintenance	13,232	5,188	7,015
Taxes, Insurance Premiums and Other Fees	845	1,434	1,501
Labor and Wages	230	846	1,001
Other Maintenance and Operating Expenses			
Advertising Expenses	32	72	105
Printing and Publication Expenses	97	402	520
Representation Expenses	1,343	1,388	1,449
Transportation and Delivery Expenses	125	57	139
Rent/Lease Expenses	2	90	134
Membership Dues and Contributions to Organizations	149	495	516
Other Maintenance and Operating Expenses	521	560	960
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>57,267</u>	<u>48,438</u>	<u>53,503</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>269,449</u>	<u>261,460</u>	<u>300,731</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,923	40,000	
Machinery and Equipment Outlay	29,138	16,257	
Furniture, Fixtures and Books Outlay	719		
TOTAL CAPITAL OUTLAYS	<u>69,780</u>	<u>56,257</u>	
GRAND TOTAL	<u>339,229</u>	<u>317,717</u>	<u>300,731</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		
Average percentage passing in licensure exam by SUC graduate over national average percentage passing in board programs covered by the SUC	145%	104%
Percentage change in number of graduates tracked who are employed in jobs related to undergraduate programs	6% (915)	5% (949)
Percentage change in number of graduates in priority programs	9% (1420)	17% (1665)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5% (3420)	8% (3240)
Percentage change in number of students awarded financial aid who completed their degree	5% (2700)	8% (916)
Higher education research improved to promote economic productivity and innovation		
Number of R& D outputs patented/commercialized/used by the industry beneficiaries. a) adopted by industry/ small and medium enterprises/LGU/ community-based organization	9	9
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals.	16	19
Publishing (investigative, or basic and applied scientific research.)	43% (60)	2% (46)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurship and other national agency in developing, implementing our new technologies relevant to agro-industrial development	53% (23 LGUs)	8% (25)
Percentage change in number of poor beneficiaries of technology transfer/ extension program and activities leading to livelihood improvement	26% (4500)	21% (4892)
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1396	1413
Percentage of total graduates that are in priority courses		
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by SUC	60%	103% (54%/53%)
Percentage of programs accredited at Level 1	60%	89% (8/9)
Percentage of programs accredited at Level 2	69%	100% (13/13)
Percentage of programs accredited at Level 3	67%	100% (2/2)
Percentage of graduates who finished academic program according to the prescribed timeframe	85%	96.7%(1413/1461)
Percentage of total graduates that are in priority courses	100%	100%(1413/1413)

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates /post graduate studies	120	157
Percentage of graduates engaged in employment within 6 months of graduation	80%	96%(69/72)
Percentage of students who rate timeliness of education delivery/supervision as good or better number of respondents	87%	100%(931/931)

MFO 3: RESEARCH SERVICES

Number of research studies completed within 2015, 2016 and 2017	90	148
Percentage of research projects completed in the last 3 years		
Percentage of research projects completed in the last 3 years	85%	83%(148/178)
Percentage of research projects completed within the original project time frame	80%	90%(133/148)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons, groups or institutions served with advice on any of the fields of expertise or specialization of the SLSU	4500	5717
Percentage of trainees who rate the training course as good or better	90%	94%(2896/3069)
Percentage of clients who rate the advisory services as good or better	82%	92%(3717/4057)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	82%	93%(4780/5127)

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	60%	54.46%	60%
2. Percentage of graduates (2 years prior) that are employed	50%	43.78%	51.14%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	88.46%	88.46%	92.59%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	32.26%	25.81%	21.31%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	59.65%	56.14%	59.65%
c. producing technologies for commercialization or livelihood improvement	14.04%	8.77%	14.04%
d. whose research work resulted in an extension program	7.02%	3.51%	7.02%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	62.8%	62.26%	68.51%
2. Percentage of accredited graduate programs	62.5%	62.5%	87.5%

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	100%(4)	2	5
--	---------	---	---

Output Indicators

1. Number of research outputs completed within the year	67%(35)	21	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	57%	20.83%	25%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	43% (33)	23	41
--	----------	----	----

Output Indicators

1. Number of trainees weighted by the length of training	3% (8371)	8128	8410
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14% (73)	64	73
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.99%	95.07%	97%