

K.8. SOUTHERN LEYTE STATE UNIVERSITY (SOUTHERN LEYTE STATE COLLEGE OF SCI. AND TECH. AND TONC)

STRATEGIC OBJECTIVES

- MANDATE** : The Southern Leyte State University shall primarily provide advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, engineering and related courses. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization.
- VISION** : The Southern Leyte State University shall be a globally competitive and values-motivated institution for social transformation.
- MISSION** : SLSU is dedicated to produce agents of change imbued with core values of competence, commitment, and spirituality and uphold excellence in instruction, research, extension, and production for sustainable socio-economic growth and development.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : 1. Access to advanced studies for academic, professional and managerial competence toward an enhanced quality of life
2. Enhanced living condition thru sustainable livelihood training, extension and research applications
- 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	39,920,000	36,359,000	46,777,000
	PS	32,971,000	25,676,000	38,331,000
	MOOE	6,949,000	10,683,000	8,446,000
000002000000000	Support to Operations	346,000	670,000	530,000
	MOOE	346,000	670,000	530,000
000003000000000	Operations	151,189,000	153,630,000	152,499,000
	PS	119,557,000	107,181,000	115,534,000
	MOOE	31,632,000	46,449,000	36,965,000
	Projects	5,027,000	46,215,000	43,887,000
	CO	5,027,000	46,215,000	43,887,000
TOTAL AGENCY BUDGET		196,482,000	236,874,000	243,693,000
	PS	152,528,000	132,857,000	153,865,000
	MOOE	38,927,000	57,802,000	45,941,000
	CO	5,027,000	46,215,000	43,887,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	422	422	422
Total Number of Filled Positions	374	374	374

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	105,453,000	26,401,000		131,854,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	286,000		300,000
MFO 3: RESEARCH SERVICES		7,240,000		7,240,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,038,000		3,038,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	141,648,000	45,941,000	43,887,000	231,476,000
Region VIII - Eastern Visayas	141,648,000	45,941,000	43,887,000	231,476,000
TOTAL AGENCY BUDGET	141,648,000	45,941,000	43,887,000	231,476,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Uphold quality instruction
2. Explore and sustain, diverse, commendable, and responsive RDE programs
3. Intensify production capability
4. Responsive and responsible student services
5. Model of efficient and effective support and delivery system

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 over national average percentage passing in board programs covered by the SUC	140% (74%/53.08%)	141% (76%/54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4% (822)	5% (863)
Percentage change in number of graduates in priority programs	5% (1200)	8% (1296)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4% (3100)	5% (3255)
Percentage change in number of students awarded financial aid who completed their degrees	4% (2480)	4% (2579)
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) 8 b) -	a) 8 b) -
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	15	15
Percentage change in number of faculty engaged in research work applied in any of the following:	a) - b) 36.36% (30) c) -	a) - b) 40% (42) 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 *	10 LGUs	50% (15)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	3115 (9.99%)	15% (3582)

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
total number of graduates	1300
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	90%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC	60%
Percentage of programs accredited at:	
Percentage of programs accredited at level 1	75%
Percentage of programs accredited at level 2	42%
Percentage of programs accredited at level 3	7%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	110
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	78%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	80
Percentage of research projects completed in the last 3 years	
Percentage of research projects completed in the last 3 years	80%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	60%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons provided with technical advice	
Number of persons provided with technical advice	4000
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>170,495</u>	<u>225,439</u>	<u>231,476</u>
General Fund		225,439	231,476
R.A. No. 10633	170,495		
Automatic Appropriations	<u>12,069</u>	<u>11,435</u>	<u>12,217</u>
Retirement and Life Insurance Premiums	12,069	11,435	12,217
Continuing Appropriations	<u>3</u>		
Unobligated Releases for MOOE	3		

Budgetary Adjustment(s)	35,679		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	15,699		
Miscellaneous Personnel Benefits Fund	7,886		
Pension and Gratuity Fund	5,442		
Rehabilitation and Reconstruction Program	6,652		
Total Available Appropriations	218,246	236,874	243,693
Unused Appropriations	(21,764)		
Unobligated Allotment	(21,764)		
TOTAL OBLIGATIONS	196,482	236,874	243,693
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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 231,476,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	36,181,000	8,446,000		44,627,000
103001000100000	General Management and Supervision	P 24,213,000	P 8,446,000		P 32,659,000
103001000300000	Administration of Personnel Benefits	11,968,000			11,968,000
Sub-total, General Administration and Support		36,181,000	8,446,000		44,627,000
000002000000000	Support to Operations		530,000		530,000
264002000100000	Auxiliary Services		530,000		530,000
Sub-total, Support to Operations			530,000		530,000
000003000000000	Operations	105,467,000	36,965,000		142,432,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	105,453,000	26,401,000		131,854,000
264003010100000	Provision of Higher Education Services Including P8,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,913,000 for Tulong Dunong	105,453,000	26,401,000		131,854,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	14,000	286,000		300,000
264003020100000	Provision of Advanced Education Services	14,000	286,000		300,000

000003030000000	MFO 3: RESEARCH SERVICES		<u>7,240,000</u>		<u>7,240,000</u>
267003030100000	Conduct of Research Services		7,240,000		7,240,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>3,038,000</u>		<u>3,038,000</u>
265003040100000	Provision of Extension Services		<u>3,038,000</u>		<u>3,038,000</u>
Sub-total, Operations		<u>105,467,000</u>	<u>36,965,000</u>		<u>142,432,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 141,648,000	P 45,941,000		P 187,589,000
		=====	=====		=====
000004000000000	Locally-Funded Projects		<u>43,887,000</u>		<u>43,887,000</u>
000004010000000	Buildings and Other Structures		<u>43,887,000</u>		<u>43,887,000</u>
000004010100000	School Buildings		<u>43,887,000</u>		<u>43,887,000</u>
268004010100022	Construction of University Library at Sogod Campus		15,487,000		15,487,000
268004010100025	Construction of Graduate School Building at T. Oppus Campus		5,000,000		5,000,000
268004010100027	Street Lightning at T. Oppus Campus		400,000		400,000
268004010100029	Construction of Students' Dormitory at S. Juan Campus		5,000,000		5,000,000
268004010100030	Construction of Two Storey Classroom Building at Hinunangan Campus		10,000,000		10,000,000
268004010100033	Establishment of Building on Research Institute for Bio-Resource and Production Technology at Bontoc Campus		<u>8,000,000</u>		<u>8,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>43,887,000</u>		<u>43,887,000</u>
TOTAL PROJECTS			P 43,887,000		P 43,887,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 141,648,000	P 45,941,000	P 43,887,000	P 231,476,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,951	95,298	101,807
Total Permanent Positions	<u>95,951</u>	<u>95,298</u>	<u>101,807</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,909	9,096	8,976
Representation Allowance	268	168	168
Transportation Allowance	195	168	168
Clothing and Uniform Allowance	1,898	1,895	1,870
Productivity Incentive Allowance	743	758	
Honoraria	2,838	421	421
Year End Bonus	8,248	7,941	8,484
Cash Gift	1,890	1,895	1,870
Step Increment		236	535
Collective Negotiation Agreement	3,302		
Productivity Enhancement Incentive	1,848		1,870
Performance Based Bonus	3,524		
Total Other Compensation Common to All	<u>33,663</u>	<u>22,578</u>	<u>24,362</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	293	72	72
Laundry Allowance	40	40	
Longevity Pay	463		
Lump-sum for filling of Positions - Civilian			11,382
Other Personnel Benefits	2,390		
Total Other Compensation for Specific Groups	<u>3,186</u>	<u>112</u>	<u>11,454</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,372	11,435	12,217
PAG-IBIG Contributions	447	455	448
PhilHealth Contributions	1,090	1,075	1,094
Employees Compensation Insurance Premiums	441	455	448
Terminal Leave	5,473		586
Total Other Benefits	<u>18,823</u>	<u>13,420</u>	<u>14,793</u>
Non-Permanent Positions	<u>905</u>	<u>1,449</u>	<u>1,449</u>
TOTAL PERSONNEL SERVICES	<u>152,528</u>	<u>132,857</u>	<u>153,865</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,718	3,959	3,144
Training and Scholarship Expenses	9,872	19,881	15,948
Supplies and Materials Expenses	4,572	7,845	6,520
Utility Expenses	3,363	4,405	4,539
Communication Expenses	359	617	654
Awards/Rewards and Prizes		70	625
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	7,818	7,205	3,893
General Services	2,267	1,970	1,641
Repairs and Maintenance	3,596	5,879	3,612
Taxes, Insurance Premiums and Other Fees	785	1,105	990
Labor and Wages	717	955	722
Other Maintenance and Operating Expenses			
Advertising Expenses	52	98	152
Printing and Publication Expenses	238	363	440
Representation Expenses	1,908	2,028	2,166
Transportation and Delivery Expenses	37	85	45
Rent/Lease Expenses	37	150	72
Membership Dues and Contributions to Organizations	197	400	307
Subscription Expenses	43	110	97
Other Maintenance and Operating Expenses	230	559	256
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,927</u>	<u>57,802</u>	<u>45,941</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>191,455</u>	<u>190,659</u>	<u>199,806</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		8,000	
Buildings and Other Structures	5,027	38,215	43,887
TOTAL CAPITAL OUTLAYS	<u>5,027</u>	<u>46,215</u>	<u>43,887</u>
GRAND TOTAL	<u>196,482</u>	<u>236,874</u>	<u>243,693</u>