

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>294,106</u>	<u>339,311</u>	<u>355,739</u>
General Fund	294,106	339,311	355,739
Automatic Appropriations	<u>13,192</u>	<u>12,925</u>	<u>15,121</u>
Retirement and Life Insurance Premiums	13,192	12,925	15,121
Continuing Appropriations		<u>15,623</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651		13,601	
Unobligated Releases for MOOE R.A. No. 10651		2,022	
Budgetary Adjustment(s)	<u>23,678</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,027		
Pension and Gratuity Fund	<u>1,651</u>		
Total Available Appropriations	330,976	367,859	370,860
Unused Appropriations	<u>(21,405)</u>	<u>(15,623)</u>	
Unobligated Allotment	<u>(21,405)</u>	<u>(15,623)</u>	
TOTAL OBLIGATIONS	<u>309,571</u>	<u>352,236</u>	<u>370,860</u>
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	33,114,000	39,316,000	54,785,000
	PS	16,711,000	21,744,000	37,718,000
	MOOE	16,403,000	17,572,000	17,067,000
000002000000000	Support to Operations	4,716,000	5,383,000	6,323,000
	PS	3,269,000	3,783,000	4,795,000
	MOOE	1,447,000	1,600,000	1,528,000
000003000000000	Operations	226,407,000	225,331,000	254,803,000
	PS	134,617,000	131,498,000	161,126,000
	MOOE	91,790,000	93,833,000	93,677,000
	Projects	45,334,000	82,206,000	54,949,000
	MOOE		2,000,000	
	CO	45,334,000	80,206,000	54,949,000
TOTAL AGENCY BUDGET		309,571,000	352,236,000	370,860,000
	PS	154,597,000	157,025,000	203,639,000
	MOOE	109,640,000	115,005,000	112,272,000
	CO	45,334,000	80,206,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	377	377	377
Total Number of Filled Positions	342	342	342

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 355,739,000
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	133,698,000	84,876,000		218,574,000
MFO 2: ADVANCED EDUCATION SERVICES	4,828,000	719,000		5,547,000
MFO 3: RESEARCH SERVICES	4,576,000	4,507,000		9,083,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,356,000	3,575,000		7,931,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	188,518,000	112,272,000	54,949,000	355,739,000
Region IVA - CALABARZON	188,518,000	112,272,000	54,949,000	355,739,000
TOTAL AGENCY BUDGET	188,518,000	112,272,000	54,949,000	355,739,000

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	36,654,000	17,067,000		53,721,000
103001000100000	General Management and Supervision	P 12,843,000	P 17,067,000		P 29,910,000
103001000200000	Administration of Personnel Benefits	23,811,000			23,811,000
Sub-total, General Administration and Support		36,654,000	17,067,000		53,721,000
000002000000000	Support to Operations	4,406,000	1,528,000		5,934,000
264002000100000	Auxiliary Services	4,406,000	1,528,000		5,934,000
Sub-total, Support to Operations		4,406,000	1,528,000		5,934,000
000003000000000	Operations	147,458,000	93,677,000		241,135,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	133,698,000	84,876,000		218,574,000
264003010100000	Provision of Higher Education Services including P38,845,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P11,286,000 for Tulong Dunong	133,698,000	84,876,000		218,574,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	4,828,000	719,000		5,547,000
264003020100000	Provision of Advanced Education Services	4,828,000	719,000		5,547,000
000003030000000	MFO 3: RESEARCH SERVICES	4,576,000	4,507,000		9,083,000
267003030100000	Conduct of Research Services	4,576,000	4,507,000		9,083,000

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000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>4,356,000</u>	<u>3,575,000</u>	<u>7,931,000</u>
265003040100000	Provision of Extension Services	<u>4,356,000</u>	<u>3,575,000</u>	<u>7,931,000</u>
Sub-total, Operations		<u>147,458,000</u>	<u>93,677,000</u>	<u>241,135,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 188,518,000	P 112,272,000	P 300,790,000
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000004000000000	Locally-Funded Projects		<u>54,949,000</u>	<u>54,949,000</u>
000004010000000	Buildings and Other Structures		<u>54,949,000</u>	<u>54,949,000</u>
000004010100000	School Buildings		<u>54,949,000</u>	<u>54,949,000</u>
264004010100015	Wide Area Network (WAN) Infrastructure Program - IT Infrastructure Development for Main and Satellite Campuses		5,000,000	5,000,000
264004010100016	Construction of Physical and Natural Sciences Building (Infrastructure Development for the Expansion of the 21st Century SLSU Phase 1)		12,000,000	12,000,000
264004010100017	Improvement of Skills Laboratory (CAM)		2,000,000	2,000,000
264004010100018	Educational and Technology Laboratory and Equipment (CTE)		2,000,000	2,000,000
264004010100019	Agricultural Engineering Laboratory and Livestock Training Center		5,000,000	5,000,000
264004010100020	Research Laboratory for Fisheries		2,000,000	2,000,000
264004010100021	Improvement of SLSU Road Networks in the College of Agriculture in SLSU Ayuti to Support S & T Programs, Structures and Facilities (Phase 1)		2,000,000	2,000,000
264004010100022	Construction of Engineering and Technology Building of SLSU - Lucena		<u>24,949,000</u>	<u>24,949,000</u>
Sub-total, Locally-Funded Project(s)			<u>54,949,000</u>	<u>54,949,000</u>
TOTAL PROJECTS			P 54,949,000	P 54,949,000
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TOTAL NEW APPROPRIATIONS		P 188,518,000	P 112,272,000	P 355,739,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,179	107,711	126,017
Total Permanent Positions	<u>99,179</u>	<u>107,711</u>	<u>126,017</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,878	8,160	8,208
Representation Allowance	1,042	252	252
Transportation Allowance	995	252	252
Clothing and Uniform Allowance	1,585	1,700	1,710
Productivity Incentive Allowance	606		
Honoraria	410	410	410
Mid-Year Bonus - Civilian			10,501
Year End Bonus	8,060	8,976	10,501
Cash Gift	1,589	1,700	1,710
Step Increment		520	819
Productivity Enhancement Incentive	8,086	1,700	1,710
Performance Based Bonus	4,007		
Total Other Compensation Common to All	<u>34,258</u>	<u>23,670</u>	<u>36,073</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			276
Laundry Allowance	46	55	
Hazard Pay	5		
Lump-sum for filling of Positions - Civilian		9,349	16,301
Other Lump-sums			3,641
Other Personnel Benefits	5,141		
Total Other Compensation for Specific Groups	<u>5,192</u>	<u>9,404</u>	<u>20,218</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,591	12,925	15,121
PAG-IBIG Contributions	378	408	411
PhilHealth Contributions	1,074	1,083	1,123
Employees Compensation Insurance Premiums	374	407	411
Terminal Leave	1,651	517	3,365
Total Other Benefits	<u>15,068</u>	<u>15,340</u>	<u>20,431</u>
Non-Permanent Positions	<u>900</u>	<u>900</u>	<u>900</u>
TOTAL PERSONNEL SERVICES	<u>154,597</u>	<u>157,025</u>	<u>203,639</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,300	3,515	3,398
Training and Scholarship Expenses	54,983	54,085	55,072
Supplies and Materials Expenses	15,441	16,725	15,834
Utility Expenses	6,088	6,621	6,270
Communication Expenses	1,502	1,817	1,545
Survey, Research, Exploration and Development Expenses	1,359	1,360	1,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	198	174
Professional Services	8,953	11,261	8,953
General Services	3,907	1,599	3,907
Repairs and Maintenance	10,145	11,318	11,861
Financial Assistance/Subsidy	135	148	139
Taxes, Insurance Premiums and Other Fees	750	1,168	750
Labor and Wages	90	90	90
Other Maintenance and Operating Expenses			
Advertising Expenses	141	197	144
Printing and Publication Expenses	1,496	3,611	1,540
Representation Expenses	605	680	623
Transportation and Delivery Expenses	24	92	25
Rent/Lease Expenses	158	163	158
Membership Dues and Contributions to Organizations	334	357	334
Subscription Expenses	55		55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>109,640</u>	<u>115,005</u>	<u>112,272</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>264,237</u>	<u>272,030</u>	<u>315,911</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		39,316	38,949
Machinery and Equipment Outlay	45,334	40,890	16,000
TOTAL CAPITAL OUTLAYS	<u>45,334</u>	<u>80,206</u>	<u>54,949</u>
GRAND TOTAL	<u>309,571</u>	<u>352,236</u>	<u>370,860</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human development and poverty reduction

ORGANIZATIONAL

- OUTCOME :
1. Relevant 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

PERFORMANCE INFORMATION

KEY STRATEGIES :

- Promote programs and projects on instruction, research & extension
- Manage resources to enhance instruction, research and extension programs, projects and activities
- Disseminate activities on instruction, research and extension

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant 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	1.44 (52.84%/36.53%)	1.60
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	513	10.72% (568)
Percentage change in number of graduates in priority programs	1,283	3.55% (1,266)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	76.25% (1,895)	0% (1,895)
Percentage change of students awarded financial aid who completed their degrees	31.91% (172)	5.43% (511)
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	a) 0	a) 1
b. Applied in course instruction	b) 2	b) 2
Number of research and Development outputs in the fields of Agro-industrial technology published in CHED recognized referre journals	3	4

Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph. D.) or	a) 140% (12)	a) 58.33% (19)
b) Publishing (investigative, or basic and applied scientific research) or	b) 14.28%(8)	b) 12.5% (9)
c) Producing technologies for commercialization or livelihood improvement	c) 8	c) 25% (10)

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	27.65% (13/47)	10% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs & activities leading to livelihood improvement	5.56% (33/593)	11.11% (11)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates		2850
Percentage of graduates that are in the priority courses		46%
Average passing percentage of licensure exams by the SUC graduates /national average percentage passing across all discipline covered by the SUC		160%
Percentage of programs accredited Level 1		49.99%
Percentage of programs accredited Level 2		9.61%
Percentage of programs accredited Level 3		21.16%
Percentage of programs accredited Level 4		19.24%
Percentage of graduates who finished their academic programs according to the prescribed time frame		91%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates		68
Percentage of graduates engaged in employment within 6 months of graduation		100%
Percentage of students who rate timeliness of education delivery/supervision as good or bad		96%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed (in the line last three years)		20
Percentage of research projects completed in last 3 years		90%
Percentage of research outputs presented in local, national, or international		90%
Percentage of research projects conducted or completed on schedule/within the original project projected time frame		97%
Research Center Established		2
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of person trained weighted by length of training		1880
Number of persons provided with technical advice		60
Percentage of trainees who rate the training courses as good or better		90%
Percentage clients who rate the advisory services as good or better		95%
Percentage of request for training responded to within 3 days of request		95%
Percentage of request technical advice that are responded to w/in 3 days		95%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		95%