

K.8. SOUTHERN LEYTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	225,439	250,981	294,687
General Fund	225,439	250,981	294,687
Automatic Appropriations	12,636	12,217	14,309
Retirement and Life Insurance Premiums	12,636	12,217	14,309
Continuing Appropriations	19,259	3,963	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	17,324		
R.A. No. 10651		1,870	
Unobligated Releases for MOOE			
R.A. No. 10633	1,935		
R.A. No. 10651		2,093	
Budgetary Adjustment(s)	37,335		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,164		
Pension and Gratuity Fund	2,171		
Rehabilitation and Reconstruction Program	12,000		
Total Available Appropriations	294,669	267,161	308,996
Unused Appropriations	(5,219)	(3,963)	
Unobligated Allotment	(5,219)	(3,963)	
TOTAL OBLIGATIONS	289,450	263,198	308,996

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	38,750,000	46,777,000	64,973,000
	PS	29,637,000	38,331,000	55,456,000
	MOOE	9,113,000	8,446,000	9,517,000
000002000000000	Support to Operations	939,000	530,000	972,000
	MOOE	939,000	530,000	972,000
000003000000000	Operations	176,092,000	161,004,000	188,102,000
	PS	132,181,000	115,534,000	143,215,000
	MOOE	43,911,000	45,470,000	44,887,000
	Projects	73,669,000	54,887,000	54,949,000
	CO	73,669,000	54,887,000	54,949,000
TOTAL AGENCY BUDGET		289,450,000	263,198,000	308,996,000
	PS	161,818,000	153,865,000	198,671,000
	MOOE	53,963,000	54,446,000	55,376,000
	CO	73,669,000	54,887,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	422	422	422
Total Number of Filled Positions	393	392	392

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 294,687,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	131,302,000	33,894,000		165,196,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	436,000		450,000
MFO 3: RESEARCH SERVICES		8,156,000		8,156,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,401,000		2,401,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	184,362,000	55,376,000	54,949,000	294,687,000
Region VIII - Eastern Visayas	184,362,000	55,376,000	54,949,000	294,687,000
TOTAL AGENCY BUDGET	184,362,000	55,376,000	54,949,000	294,687,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	53,046,000	9,517,000		62,563,000
103001000100000 General Management and Supervision	P 28,082,000	P 9,517,000		P 37,599,000
103001000300000 Administration of Personnel Benefits	24,964,000			24,964,000
Sub-total, General Administration and Support	53,046,000	9,517,000		62,563,000

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000002000000000	Support to Operations		<u>972,000</u>		<u>972,000</u>
264002000100000	Auxiliary Services		<u>972,000</u>		<u>972,000</u>
Sub-total, Support to Operations			<u>972,000</u>		<u>972,000</u>
000003000000000	Operations	<u>131,316,000</u>	<u>44,887,000</u>		<u>176,203,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>131,302,000</u>	<u>33,894,000</u>		<u>165,196,000</u>
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	131,302,000	33,894,000		165,196,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>14,000</u>	<u>436,000</u>		<u>450,000</u>
264003020100000	Provision of Advanced Education Services	14,000	436,000		450,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>8,156,000</u>		<u>8,156,000</u>
267003030100000	Conduct of Research Services		8,156,000		8,156,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>2,401,000</u>		<u>2,401,000</u>
265003040100000	Provision of Extension Services		2,401,000		2,401,000
Sub-total, Operations		<u>131,316,000</u>	<u>44,887,000</u>		<u>176,203,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 184,362,000	P 55,376,000		P 239,738,000
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000004000000000	Locally-Funded Projects		<u>54,949,000</u>		<u>54,949,000</u>
000004010000000	Buildings and Other Structures		<u>25,831,000</u>		<u>25,831,000</u>
000004010100000	School Buildings		<u>25,831,000</u>		<u>25,831,000</u>
264004010100038	Construction of Human Kinetics Building		4,831,000		4,831,000
268004010100059	Construction of Three-Storey Agri-Fishery / Food Processing Laboratory Building - External Campuses		15,000,000		15,000,000
268004010100060	Completion of Education Building - External Campus		6,000,000		6,000,000
000004080000000	Education		<u>29,118,000</u>		<u>29,118,000</u>
000004080300000	Tertiary Education		<u>29,118,000</u>		<u>29,118,000</u>
264004080300014	Acquisition of Engineering Laboratory Equipment - External Campus		7,320,000		7,320,000
264004080300015	Acquisition of Business Hub and Instructional Equipment and Furniture and Fixtures		<u>21,798,000</u>		<u>21,798,000</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 184,362,000	P 55,376,000	P 54,949,000	P 294,687,000
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	103,192	101,807	119,247
Total Permanent Positions	103,192	101,807	119,247
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,015	8,976	9,408
Representation Allowance	255	168	168
Transportation Allowance	255	168	168
Clothing and Uniform Allowance	1,860	1,870	1,960
Productivity Incentive Allowance	728		
Honoraria	1,231	421	421
Mid-Year Bonus - Civilian			9,937
Year End Bonus	8,781	8,484	9,937
Cash Gift	1,920	1,870	1,960
Step Increment		535	876
Collective Negotiation Agreement	2,945		
Productivity Enhancement Incentive	8,553	1,870	1,960
Performance Based Bonus	3,697		
Total Other Compensation Common to All	39,240	24,362	36,795
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	341	72	346
Laundry Allowance	3		
Lump-sum for filling of Positions - Civilian		11,382	11,120
Other Lump-sums			12,734
Other Personnel Benefits	1,895		
Total Other Compensation for Specific Groups	2,239	11,454	24,200
Other Benefits			
Retirement and Life Insurance Premiums	12,295	12,217	14,309
PAG-IBIG Contributions	454	448	470
PhilHealth Contributions	1,112	1,094	1,199
Employees Compensation Insurance Premiums	451	448	470
Retirement Gratuity			532
Terminal Leave	2,171	586	
Total Other Benefits	16,483	14,793	16,980
Non-Permanent Positions	664	1,449	1,449
TOTAL PERSONNEL SERVICES	161,818	153,865	198,671
Maintenance and Other Operating Expenses			
Travelling Expenses	3,509	3,144	5,653
Training and Scholarship Expenses	20,176	15,948	20,126
Supplies and Materials Expenses	5,563	6,520	6,786
Utility Expenses	3,948	4,539	5,200
Communication Expenses	480	654	856
Awards/Rewards and Prizes	314	625	345
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	8,147	3,893	4,010
General Services	2,092	1,641	2,190
Repairs and Maintenance	4,952	3,612	3,837
Taxes, Insurance Premiums and Other Fees	881	990	1,290
Labor and Wages	819	722	812

Other Maintenance and Operating Expenses			
Advertising Expenses	16	152	157
Printing and Publication Expenses	163	440	767
Representation Expenses	1,648	2,166	2,230
Transportation and Delivery Expenses	27	45	73
Rent/Lease Expenses	357	72	259
Membership Dues and Contributions to Organizations	263	307	344
Subscription Expenses		97	
Other Maintenance and Operating Expenses	490	8,761	323
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,963</u>	<u>54,446</u>	<u>55,376</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>215,781</u>	<u>208,311</u>	<u>254,047</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,932		
Buildings and Other Structures	49,569	53,887	25,831
Machinery and Equipment Outlay	16,018	1,000	29,118
Furniture, Fixtures and Books Outlay	150		
TOTAL CAPITAL OUTLAYS	<u>73,669</u>	<u>54,887</u>	<u>54,949</u>
GRAND TOTAL	<u>289,450</u>	<u>263,198</u>	<u>308,996</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human Development and Poverty Reduction

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Develop comprehensive curricula to produce S and T leaders and professionals thru: Faculty Development Program , Curriculum Development Program, Student Development Program and Physical Development Projects.
2. Establish a culture of science and technology-based research thru: Establishment of Research & Development centers Research and Development Capability Building Program, Generation, Publication, Presentation and Utilization of S and T-based R and D intellectual products and scholarly works.
3. Increase the economic productivity of the farmers, fisher folks, and business sectors and enhance the capability of the educators and technology providers in the service areas thru : S and T-based Technology-transfer Program Citizen Empowerment Program Application of modern production practices on Agri-fishery operations.
4. Intensify Production Capability thru : Business Ideas and Feasibility Studies Generation, IGP capability building program, Public-Private partnership program and High- yielding income generating projects.
5. Establish a transparent, efficient and effective management system thru: Regular public disclosure of pertinent SLSU information Sustain implementation of the Human Resource Management System Application of IT Systems in the delivery of frontline services Management/Staff Development Program ISO accreditation Establish national and international linkages Physical Plant Development Projects

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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	141%	145%

percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	5% (863)	6% (915)
Percentage change in number of graduates in priority programs	8% (1296)	9% (1420)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5% (3255)	5% (3420)
Percentage change in number of students awarded financial aid who completed their degree	4% (2579)	5% (2700)
Higher education research improved to promote economic productivity and innovation		
Number of R& D outputs patented/commercialized/used by the industry or by beneficiaries. a) adopted by industry / small and medium enterprises/LGU/ community-based organization	8	9
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	15	16
Publishing (investigative, or basic and applied scientific research).	40% (42)	43% (60)
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 or using new technologies relevant to agro-industrial development	50% (15 LGUs)	53% (23 LGUs)
Percentage change in number of poor beneficiaries of technology transfer/ extension program and activities leading to livelihood improvement	15% (3582)	26% (4500)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates		1396
Number of graduates in all baccalaureate programs		
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by SUC		
Number of first-time passers in all programs over total number of first time takers in all programs		60%
Percentage of programs accredited at Level 1		
Total number of accredited programs in level 1 over Total number number of creditable programs		60%
Percentage of programs accredited at Level 2		
Total number of accredited programs accredited at level 2 over Total number of accredited programs		69%
Percentage of programs accredited at Level 3		
Total number of accredited programs at level 3 over Total number of accredited programs		67%
Percentage of graduates who finished academic program according to the prescribed timeframe		
Number of graduates who finished the program according to timeframe over Total number of graduating students		85%
Percentage of total graduates that are in priority courses		
Total graduates in baccalaureate programs over number of graduates in priority baccalaureate programs		100%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates		120
Total number of graduates /post graduate studies		
Percentage of graduates engaged in employment within 6 months of graduation		
Total number of graduates engaged in employment within 6 months after graduation over Total number of graduates in all programs		80%
Percentage of students who rate timeliness of education delivery/supervision as good or better		
No. of students who rate timeliness of education delivery or supervision as good or better over Total number of respondents		87%

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MFO 3: RESEARCH SERVICES

Number of research studies completed	
Number of research studies completed within 2015, 2016 and 2017	90
Percentage of research projects completed in the last 3 years	
Number of research projects completed in the last three years over Total number of research projects started in the last three years	85%
Percentage of research projects completed within the original project time frame	
Number of research projects completed within the time frame over Total number of research projects started in the last three years	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons provided with technical advice	
Number of persons, groups or institutions served with advice on any of the fields of expertise or specialization of the SLSU	4500
Percentage of trainees who rate the training course as good or better	
Number of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	
Number of clients who rate the advisory services as good or better over Total number of clients served and surveyed	82%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Number of persons who received training or technical advice who rate timeliness of service as good or better	82%