

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>339,311</u>	<u>380,772</u>	<u>350,630</u>
General Fund	339,311	380,772	350,630
Automatic Appropriations	<u>13,908</u>	<u>15,121</u>	<u>18,114</u>
Retirement and Life Insurance Premiums	13,908	15,121	18,114
Continuing Appropriations	<u>15,623</u>	<u>53,354</u>	
Unreleased Appropriation for MOOE R.A. No. 10717		1,297	

Unobligated Releases for Capital Outlays			
R.A. No. 10651	13,601		
R.A. No. 10717		49,793	
Unobligated Releases for MOOE			
R.A. No. 10651	2,022		
R.A. No. 10717		2,264	
Budgetary Adjustment(s)	<u>24,581</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,603		
Pension and Gratuity Fund	<u>1,978</u>		
Total Available Appropriations	393,423	449,247	368,744
Unused Appropriations	<u>( 70,587)</u>	<u>( 53,354)</u>	
Unreleased Appropriation	<u>( 10,690)</u>	<u>( 1,297)</u>	
Unobligated Allotment	<u>( 59,897)</u>	<u>( 52,057)</u>	
TOTAL OBLIGATIONS	<u>322,836</u>	<u>395,893</u>	<u>368,744</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>41,348,000</u>	<u>54,785,000</u>	<u>48,827,000</u>
Regular	<u>41,348,000</u>	<u>54,785,000</u>	<u>48,827,000</u>
PS	23,964,000	37,718,000	31,413,000
MOOE	17,384,000	17,067,000	17,414,000
Support to Operations	<u>5,463,000</u>	<u>6,323,000</u>	<u>6,203,000</u>
Regular	<u>5,463,000</u>	<u>6,323,000</u>	<u>6,203,000</u>
PS	4,053,000	4,795,000	4,632,000
MOOE	1,410,000	1,528,000	1,571,000
Operations	<u>237,104,000</u>	<u>274,836,000</u>	<u>313,714,000</u>
Regular	<u>237,104,000</u>	<u>274,836,000</u>	<u>289,090,000</u>
PS	149,446,000	161,126,000	194,225,000
MOOE	87,658,000	113,710,000	94,865,000
Projects / Purpose			<u>24,624,000</u>
CO			24,624,000
Projects / Purpose	<u>38,921,000</u>	<u>59,949,000</u>	
MOOE	391,000		
CO	38,530,000	59,949,000	
TOTAL AGENCY BUDGET	<u>322,836,000</u>	<u>395,893,000</u>	<u>368,744,000</u>
Regular	<u>283,915,000</u>	<u>335,944,000</u>	<u>344,120,000</u>
PS	177,463,000	203,639,000	230,270,000
MOOE	106,452,000	132,305,000	113,850,000

Projects / Purpose	<u>38,921,000</u>	<u>59,949,000</u>	<u>24,624,000</u>
MOOE	391,000		
CO	38,530,000	59,949,000	24,624,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	335	381	381

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 350,630,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	165,020,000	85,840,000	24,624,000	275,484,000
ADVANCED EDUCATION PROGRAM	6,619,000	736,000		7,355,000
RESEARCH PROGRAM	1,645,000	4,621,000		6,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,388,000	3,668,000		8,056,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>212,156,000</u>	<u>113,850,000</u>	<u>24,624,000</u>	<u>350,630,000</u>
Region IVA - CALABARZON	212,156,000	113,850,000	24,624,000	350,630,000
TOTAL AGENCY BUDGET	<u>212,156,000</u>	<u>113,850,000</u>	<u>24,624,000</u>	<u>350,630,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1000000000000000 General Administration and Support	<u>30,230,000</u>	<u>17,414,000</u>		<u>47,644,000</u>
100000100001000 General Management and Supervision	14,046,000	17,414,000		31,460,000
100000100002000 Administration of Personnel Benefits	<u>16,184,000</u>			<u>16,184,000</u>
Sub-total, General Administration and Support	<u>30,230,000</u>	<u>17,414,000</u>		<u>47,644,000</u>

2000000000000000	Support to Operations	4,254,000	1,571,000		5,825,000
200000100001000	Auxiliary Services	4,254,000	1,571,000		5,825,000
	Sub-total, Support to Operations	4,254,000	1,571,000		5,825,000
3000000000000000	Operations	177,672,000	94,865,000	24,624,000	297,161,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	165,020,000	85,840,000	24,624,000	275,484,000
3101000000000000	HIGHER EDUCATION PROGRAM	165,020,000	85,840,000	24,624,000	275,484,000
310100100001000	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 P11,486,000 for Tulong Dunong	165,020,000	85,840,000		250,860,000
	Project(s)				
	Locally-Funded Project(s)			24,624,000	24,624,000
310100200001000	Construction of Design and Innovation Center			24,624,000	24,624,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,264,000	5,357,000		13,621,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,619,000	736,000		7,355,000
320100100001000	Provision of Advanced Education Services	6,619,000	736,000		7,355,000
3202000000000000	RESEARCH PROGRAM	1,645,000	4,621,000		6,266,000
320200100001000	Conduct of Research Services	1,645,000	4,621,000		6,266,000
3300000000000000	00 : Community engagement increased	4,388,000	3,668,000		8,056,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,388,000	3,668,000		8,056,000
330100100001000	Provision of Extension Services	4,388,000	3,668,000		8,056,000
	Sub-total, Operations	177,672,000	94,865,000	24,624,000	297,161,000
	TOTAL NEW APPROPRIATIONS	P 212,156,000	P 113,850,000	P 24,624,000	P 350,630,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	108,228	126,017	150,938
Total Permanent Positions	108,228	126,017	150,938

Other Compensation Common to All			
Personnel Economic Relief Allowance	8,159	8,208	9,144
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	1,684	1,710	1,905
Honoraria	410	410	410
Mid-Year Bonus - Civilian	9,745	10,501	12,578
Year End Bonus	8,977	10,501	12,578
Cash Gift	1,670	1,710	1,905
Step Increment		819	377
Collective Negotiation Agreement	4,462		
Productivity Enhancement Incentive	1,606	1,710	1,905
Performance Based Bonus	3,943		
<b>Total Other Compensation Common to All</b>	<b>41,160</b>	<b>36,073</b>	<b>41,306</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	276	276
Lump-sum for Compensation Adjustment	8,880		
Lump-sum for filling of Positions - Civilian		16,301	10,833
Other Personnel Benefits		3,641	5,248
<b>Total Other Compensation for Specific Groups</b>	<b>8,935</b>	<b>20,218</b>	<b>16,357</b>
Other Benefits			
Retirement and Life Insurance Premiums	13,907	15,121	18,114
PAG-IBIG Contributions	408	411	457
PhilHealth Contributions	1,083	1,123	1,425
Employees Compensation Insurance Premiums	407	411	457
Terminal Leave	2,451	3,365	103
<b>Total Other Benefits</b>	<b>18,256</b>	<b>20,431</b>	<b>20,556</b>
<b>Non-Permanent Positions</b>	<b>884</b>	<b>900</b>	<b>1,113</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>177,463</b>	<b>203,639</b>	<b>230,270</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,710	3,398	3,460
Training and Scholarship Expenses	52,761	72,372	55,360
Supplies and Materials Expenses	15,426	15,834	16,425
Utility Expenses	5,621	6,270	6,383
Communication Expenses	1,757	1,545	1,571
Survey, Research, Exploration and Development Expenses	1,128	1,400	1,425
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		174	174
Professional Services	946	8,953	8,953
General Services	11,914	3,907	3,907
Repairs and Maintenance	9,779	11,861	12,275
Financial Assistance/Subsidy		139	143
Taxes, Insurance Premiums and Other Fees	1,168	750	750
Labor and Wages	89	90	90
Other Maintenance and Operating Expenses			
Advertising Expenses	197	144	146
Printing and Publication Expenses	2,000	1,540	1,572
Representation Expenses	679	623	632
Transportation and Delivery Expenses	91	25	25
Rent/Lease Expenses	163	158	160
Membership Dues and Contributions to Organizations	355	334	344
Subscription Expenses	59	55	55
Other Maintenance and Operating Expenses		2,733	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>106,843</b>	<b>132,305</b>	<b>113,850</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>284,306</b>	<b>335,944</b>	<b>344,120</b>

## Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,669	42,949	24,624
Machinery and Equipment Outlay	25,861	17,000	
TOTAL CAPITAL OUTLAYS	<u>38,530</u>	<u>59,949</u>	<u>24,624</u>
GRAND TOTAL	<u>322,836</u>	<u>395,893</u>	<u>368,744</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	152.19%	1.60
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program		10.72% (568)
Percentage change in number of graduates in priority programs	1,387	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	1,666	0% (1,895)
Percentage change of students awarded financial aid who completed their degrees	624	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	0	a)1
b. Applied in course instruction	3	b)2
Number of research and Development outputs in the fields of Agro-industrial technology published in CHED recognized referre journals	0	4

Percentage change in number of faculty engaged in research work applied in:

a. Pursuing advanced research degree programs (Ph. D. ) or	5	a) 58.33%(19)
b. Publishing (investigative, or basic and applied scientific research) or	17	b) 12.5%(9)
c. Producing technologies for commercialization of livelihood improvement	3	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	20	10% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs & activities leading to livelihood improvement	17	11.11% (11)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
<b>Higher Education Services</b>			
Total number of graduates	2814	2722	2850
Percentage of graduates that are in the priority courses	45%	50.96%	46%
Average passing percentage of licensure exams by the SUC graduates /national average percentage passing across all discipline covered by the SUC	153%	152.19%	160%
Percentage of programs accredited Level 1	71%	0%	49.99%
Percentage of programs accredited Level 2	50%	0%	9.61%
Percentage of programs accredited Level 3	52%	0%	21.16%
Percentage of programs accredited Level 4	17%	0%	19.24%
Percentage of graduates who finished their academic programs according to the prescribed time frame	91%	97.31%	91%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
<b>Advanced Education Services</b>			
Total number of graduates	68	30	68
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or bad	96%	97.06%	96%
<b>MFO 3: RESEARCH SERVICES</b>			
<b>Research Services</b>			
Number of research studies completed ( in the line last three years )	10	3	20

Percentage of research projects completed in last 3 years	100%	56.41%	90%
Percentage of research outputs presented in local, national, or international	90%	50%	90%
Percentage of research projects conducted or completed on schedule/within the original project projected time frame	97%	90.91%	97%
Research Center Established			2

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

## Technical Advisory Extension Services

Number of person trained weighted by length of training	1853	3088.25	1880
Number of persons provided with technical advice	66	94	60
Percentage of trainees who rate the training courses as good or better	90%	95.74%	90%
Percentage clients who rate the advisory services as good or better	95%	100%	95%
Percentage of request for training responded to within 3 days of request	95%	100%	95%
Percentage of request technical advice that are responded to w/in 3 days	95%	100%	95%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%	94.04%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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%	60%
2. Percentage of graduates (2 years prior) that are employed	47%	47%

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	49%	49%
2. Percentage of undergraduate programs with accreditation	58%	60%

Higher education research improved to promote economic productivity and innovation

## ADVANCED EDUCATION PROGRAM

## Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	16%	17%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	32%	31%



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c. producing technologies for commercialization or livelihood improvement	0%	1%
d. whose research work resulted in an extension program	0%	1%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	81%	81%
2. Percentage of accredited graduate programs	77%	80%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
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Output Indicators

1. Number of research outputs completed within the year	22	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	35
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Output Indicators

1. Number of trainees weighted by the length of training	3088.25	3000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	31
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%