

K.8. SOUTHERN LEYTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>250,981</u>	<u>301,431</u>	<u>302,562</u>
General Fund	250,981	301,431	302,562
Automatic Appropriations	<u>13,925</u>	<u>14,309</u>	<u>16,976</u>
Retirement and Life Insurance Premiums	13,925	14,309	16,976
Continuing Appropriations	<u>2,467</u>	<u>22,713</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10717		8,505	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	565		
R.A. No. 10717		12,100	
Unobligated Releases for MOOE			
R.A. No. 10651	1,902		
R.A. No. 10717		2,108	

Budgetary Adjustment(s)	<u>21,868</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,127		
Pension and Gratuity Fund	<u>741</u>		
Total Available Appropriations	289,241	338,453	319,538
Unused Appropriations	( 25,450)	( 22,713)	
Unreleased Appropriation	( 8,505)	( 8,505)	
Unobligated Allotment	( 16,945)	( 14,208)	
TOTAL OBLIGATIONS	<u>263,791</u>	<u>315,740</u>	<u>319,538</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>58,104,000</u>	<u>64,973,000</u>	<u>54,412,000</u>
Regular	<u>58,104,000</u>	<u>64,973,000</u>	<u>54,412,000</u>
PS	51,792,000	55,456,000	43,518,000
MOOE	6,312,000	9,517,000	10,894,000
Support to Operations	<u>433,000</u>	<u>972,000</u>	<u>5,990,000</u>
Regular	<u>433,000</u>	<u>972,000</u>	<u>990,000</u>
MOOE	433,000	972,000	990,000
Projects / Purpose			<u>5,000,000</u>
CO			5,000,000
Operations	<u>162,467,000</u>	<u>189,846,000</u>	<u>259,136,000</u>
Regular	<u>162,467,000</u>	<u>189,846,000</u>	<u>229,136,000</u>
PS	128,457,000	143,215,000	169,504,000
MOOE	34,010,000	46,631,000	48,375,000
CO			11,257,000
Projects / Purpose			<u>30,000,000</u>
CO			30,000,000
Projects / Purpose	<u>42,787,000</u>	<u>59,949,000</u>	
CO	42,787,000	59,949,000	
TOTAL AGENCY BUDGET	<u>263,791,000</u>	<u>315,740,000</u>	<u>319,538,000</u>
Regular	<u>221,004,000</u>	<u>255,791,000</u>	<u>284,538,000</u>
PS	180,249,000	198,671,000	213,022,000
MOOE	40,755,000	57,120,000	60,259,000
CO			11,257,000
Projects / Purpose	<u>42,787,000</u>	<u>59,949,000</u>	<u>35,000,000</u>
CO	42,787,000	59,949,000	35,000,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	486	486	486
Total Number of Filled Positions	398	403	403

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 302,562,000  
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## PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	155,177,000	36,575,000	41,257,000	233,009,000
ADVANCED EDUCATION PROGRAM		550,000		550,000
RESEARCH PROGRAM		8,757,000		8,757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,493,000		2,493,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	196,046,000	60,259,000	46,257,000	302,562,000
Region VIII - Eastern Visayas	196,046,000	60,259,000	46,257,000	302,562,000
TOTAL AGENCY BUDGET	196,046,000	60,259,000	46,257,000	302,562,000

## New Appropriations, by Programs/Activities/Projects

## Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	40,869,000	10,894,000		51,763,000
100000100001000 General Management and Supervision	30,710,000	10,894,000		41,604,000

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100000100002000	Administration of Personnel Benefits	10,159,000			10,159,000
Sub-total, General Administration and Support		40,869,000	10,894,000		51,763,000
2000000000000000	Support to Operations		990,000	5,000,000	5,990,000
200000100001000	Auxiliary Services		990,000		990,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
200000200002000	Construction of the State of the Art Laboratory to House Its Equipment			5,000,000	5,000,000
Sub-total, Support to Operations			990,000	5,000,000	5,990,000
3000000000000000	Operations	155,177,000	48,375,000	41,257,000	244,809,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	155,177,000	36,575,000	41,257,000	233,009,000
3101000000000000	HIGHER EDUCATION PROGRAM	155,177,000	36,575,000	41,257,000	233,009,000
310100100001000	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-E5GP-PA) and P5,113,000 for Tulong Dunong	155,177,000	36,575,000	11,257,000	203,009,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200003000	Completion of Academic Building phase II			16,000,000	16,000,000
310100200004000	Completion of Food Technology Building phase 2			8,000,000	8,000,000
310100200005000	Construction of student center			3,000,000	3,000,000
310100200013000	Completion of Engineering and Technology (Mechatronics) Building			3,000,000	3,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		9,307,000		9,307,000
3201000000000000	ADVANCED EDUCATION PRDGRAM		550,000		550,000
320100100001000	Provision of Advanced Education Services		550,000		550,000
3202000000000000	RESEARCH PROGRAM		8,757,000		8,757,000
320200100001000	Conduct of Research Services		8,757,000		8,757,000
3300000000000000	00 : Community engagement increased		2,493,000		2,493,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,493,000		2,493,000
330100100001000	Provision of Extension Services		2,493,000		2,493,000
Sub-total, Operations		155,177,000	48,375,000	41,257,000	244,809,000
TOTAL NEW APPROPRIATIONS		P 196,046,000	P 60,259,000	P 46,257,000	P 302,562,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,304	119,247	141,469
Total Permanent Positions	117,304	119,247	141,469
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,502	9,408	9,672
Representation Allowance	180	168	168
Transportation Allowance	160	168	168
Clothing and Uniform Allowance	1,970	1,960	2,015
Honoraria	1,820	421	421
Overtime Pay	2		
Mid-Year Bonus - Civilian	9,177	9,937	11,789
Year End Bonus	8,938	9,937	11,789
Cash Gift	1,970	1,960	2,015
Step Increment		876	353
Collective Negotiation Agreement	4,805		
Productivity Enhancement Incentive	2,006	1,960	2,015
Performance Based Bonus	4,009		
Total Other Compensation Common to All	44,539	36,795	40,405
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	608	346	346
Lump-sum for filling of Positions - Civilian		11,120	9,264
Other Personnel Benefits		12,734	
Anniversary Bonus - Civilian	612		
Total Other Compensation for Specific Groups	1,220	24,200	9,610
Other Benefits			
Retirement and Life Insurance Premiums	13,264	14,309	16,976
PAG-IBIG Contributions	467	470	483
PhilHealth Contributions	1,180	1,199	1,398
Employees Compensation Insurance Premiums	470	470	483
Retirement Gratuity		532	
Terminal Leave	865		895
Total Other Benefits	16,246	16,980	20,235
Non-Permanent Positions	940	1,449	1,303
TOTAL PERSONNEL SERVICES	180,249	198,671	213,022
Maintenance and Other Operating Expenses			
Travelling Expenses	2,669	5,653	4,222
Training and Scholarship Expenses	14,029	21,870	15,984
Supplies and Materials Expenses	4,160	6,786	7,202
Utility Expenses	4,196	5,200	10,313
Communication Expenses	348	856	1,003
Awards/Rewards and Prizes	230	345	404
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	5,680	4,010	6,965
General Services	1,854	2,190	3,516
Repairs and Maintenance	3,843	3,837	5,188
Taxes, Insurance Premiums and Other Fees	801	1,290	1,434
Labor and Wages	274	812	846

Other Maintenance and Operating Expenses			
Advertising Expenses	2	157	72
Printing and Publication Expenses	130	767	402
Representation Expenses	1,536	2,230	1,388
Transportation and Delivery Expenses	10	73	57
Rent/Lease Expenses	13	259	90
Membership Dues and Contributions to Organizations	266	344	495
Other Maintenance and Operating Expenses	596	323	560
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,755</u>	<u>57,120</u>	<u>60,259</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>221,004</u>	<u>255,791</u>	<u>273,281</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	398		
Buildings and Other Structures	42,203	29,831	35,000
Machinery and Equipment Outlay	186	30,118	11,257
TOTAL CAPITAL OUTLAYS	<u>42,787</u>	<u>59,949</u>	<u>46,257</u>
GRAND TOTAL	<u>263,791</u>	<u>315,740</u>	<u>319,538</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 (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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	103%	145%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4%	6% (915)
Percentage change in number of graduates in priority programs	9%	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	-9%	5% (3420)
Percentage change in number of students awarded financial aid who completed their degree	-8%	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.	10		16
Publishing (investigative, or basic and applied scientific research.)	7%		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, implementating our new technologies relevant to agro-industrial development	53%		53% (23 LGUs)
Percentage change in number of poor beneficiaries of technology transfer/ extension program and activities leading to livelihood improvement	12%		26% (4500)
<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>			
Total number of graduates	1390	1566	1396
Percentage of total graduates that are in priority courses	90%	100%	
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by SUC	60%	103%	60%
Percentage of programs accredited at Level 1	75%	89%	75%
Percentage of programs accredited at Level 2	42%	100%	69%
Percentage of programs accredited at Level 3	7%	100%	67%
Percentage of graduates who finished academic program according to the prescribed timeframe	85%	97%	85%
Percentage of total graduates that are in priority courses		100%	100%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Total number of graduates /post graduate studies	110	157	120
Percentage of graduates engaged in employment within 6 months of graduation	78%	96%	80%
Percentage of students who rate timeliness of education delivery/supervision as good or better number of respondents	85%	100%	87%
<b>MFO 3: RESEARCH SERVICES</b>			
Number of research studies completed	80	148	
Number of research studies completed within 2015, 2016 and 2017			90
Percentage of research projects completed in the last 3 years	80%	83%	85%
Percentage of research projects completed within the original project time frame	60%	90%	80%

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		5,717	4,500
Percentage of trainees who rate the training course as good or better	90%	94%	90%
Percentage of clients who rate the advisory services as good or better	80%	92%	82%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%	93%	82%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	54.46%	60%
2. Percentage of graduates (2 years prior) that are employed	43.78%	50.00%

Output Indicators

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

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)	25.81%	32.26%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	56.14%	59.65%
c. producing technologies for commercialization or livelihood improvement	8.77%	14.04%
d. whose research work resulted in an extension program	3.51%	7.02%

Output Indicators

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

RESEARCH PROGRAM

Outcome Indicators

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

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

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	23	43%(33)
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## Output Indicators

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