

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>380,772</u>	<u>310,499</u>	<u>296,778</u>
General Fund	380,772	310,499	296,778
Automatic Appropriations	<u>17,397</u>	<u>18,114</u>	<u>20,910</u>
Retirement and Life Insurance Premiums	17,397	18,114	20,910
Continuing Appropriations	<u>53,354</u>		
Unreleased Appropriation for MOOE			
R.A. No. 10717	1,297		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	49,793		
Unobligated Releases for MOOE			
R.A. No. 10717	2,264		
Budgetary Adjustment(s)	<u>3,616</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,175		
Pension and Gratuity Fund	2,441		
Total Available Appropriations	<u>455,139</u>	<u>328,613</u>	<u>317,688</u>
Unused Appropriations	<u>(42,228)</u>		
Unreleased Appropriation	(20,984)		
Unobligated Allotment	(21,244)		
TOTAL OBLIGATIONS	<u>412,911</u>	<u>328,613</u>	<u>317,688</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>54,273,000</u>	<u>48,827,000</u>	<u>50,227,000</u>
Regular	<u>54,273,000</u>	<u>48,827,000</u>	<u>50,227,000</u>
PS	37,724,000	31,413,000	36,120,000
MOOE	16,549,000	17,414,000	14,107,000
Support to Operations	<u>4,065,000</u>	<u>6,203,000</u>	<u>6,201,000</u>
Regular	<u>4,065,000</u>	<u>6,203,000</u>	<u>6,201,000</u>
PS	2,859,000	4,632,000	4,920,000
MOOE	1,206,000	1,571,000	1,281,000

Operations	252,804,000	273,583,000	261,260,000
Regular	252,804,000	238,959,000	261,260,000
PS	165,080,000	194,225,000	224,902,000
MOOE	87,724,000	44,734,000	36,358,000
Projects / Purpose		34,624,000	
CO		34,624,000	
Projects / Purpose	101,769,000		
MOOE	1,609,000		
CO	100,160,000		
TOTAL AGENCY BUDGET	412,911,000	328,613,000	317,688,000
Regular	311,142,000	293,989,000	317,688,000
PS	205,663,000	230,270,000	265,942,000
MOOE	105,479,000	63,719,000	51,746,000
Projects / Purpose	101,769,000	34,624,000	
MOOE	1,609,000		
CO	100,160,000	34,624,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	418	422	422

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 296,778,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	187,559,000	29,013,000		216,572,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	245,032,000	51,746,000		296,778,000
Region IVA - CALABARZON	245,032,000	51,746,000		296,778,000
TOTAL AGENCY BUDGET	245,032,000	51,746,000		296,778,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	34,769,000	14,107,000		48,876,000
100000100001000	General Management and Supervision	17,284,000	14,107,000		31,391,000
100000100002000	Administration of Personnel Benefits	17,485,000			17,485,000
Sub-total, General Administration and Support		34,769,000	14,107,000		48,876,000
2000000000000000	Support to Operations	4,517,000	1,281,000		5,798,000
200000100001000	Auxiliary Services	4,517,000	1,281,000		5,798,000
Sub-total, Support to Operations		4,517,000	1,281,000		5,798,000
3000000000000000	Operations	205,746,000	36,358,000		242,104,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	187,559,000	29,013,000		216,572,000
3101000000000000	HIGHER EDUCATION PROGRAM	187,559,000	29,013,000		216,572,000
310100100002000	Provision of Higher Education Services	187,559,000	29,013,000		216,572,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,189,000	4,358,000		17,547,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
320100100001000	Provision of Advanced Education Services	7,836,000	598,000		8,434,000
3202000000000000	RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
320200100001000	Conduct of Research Services	5,353,000	3,760,000		9,113,000
3300000000000000	00 : Community engagement increased	4,998,000	2,987,000		7,985,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
330100100001000	Provision of Extension Services	4,998,000	2,987,000		7,985,000
Sub-total, Operations		205,746,000	36,358,000		242,104,000
TOTAL NEW APPROPRIATIONS		P 245,032,000	P 51,746,000		P 296,778,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	136,907	150,938	174,249
Total Permanent Positions	<u>136,907</u>	<u>150,938</u>	<u>174,249</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,146	9,144	10,128
Representation Allowance	248	252	258
Transportation Allowance	248	252	258
Clothing and Uniform Allowance	1,709	1,905	2,532
Honoraria	302	410	410
Mid-Year Bonus - Civilian	10,388	12,578	14,521
Year End Bonus	9,770	12,578	14,521
Cash Gift	1,575	1,905	2,110
Productivity Enhancement Incentive	1,575	1,905	2,110
Step Increment		377	435
Collective Negotiation Agreement	9,064		
Total Other Compensation Common to All	<u>43,025</u>	<u>41,306</u>	<u>47,283</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32	276	276
Lump-sum for filling of Positions - Civilian		10,833	17,485
Other Personnel Benefits	4,816	5,248	
Anniversary Bonus - Civilian			1,389
Total Other Compensation for Specific Groups	<u>4,848</u>	<u>16,357</u>	<u>19,150</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,654	18,114	20,910
PAG-IBIG Contributions	404	457	505
PhilHealth Contributions	1,124	1,425	2,007
Employees Compensation Insurance Premiums	382	457	505
Loyalty Award - Civilian			185
Terminal Leave	2,441	103	
Total Other Benefits	<u>20,005</u>	<u>20,556</u>	<u>24,112</u>
Non-Permanent Positions	<u>878</u>	<u>1,113</u>	<u>1,148</u>
TOTAL PERSONNEL SERVICES	<u>205,663</u>	<u>230,270</u>	<u>265,942</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,521	3,460	3,004
Training and Scholarship Expenses	54,942	5,229	4,450
Supplies and Materials Expenses	10,004	16,425	12,861
Utility Expenses	5,851	6,383	5,654
Communication Expenses	1,388	1,571	1,602
Survey, Research, Exploration and Development Expenses	1,105	1,425	743
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	259	174	174
Professional Services	7,137	8,953	8,393
General Services	5,663	3,907	4,412
Repairs and Maintenance	9,560	12,275	6,975
Financial Assistance/Subsidy		143	
Taxes, Insurance Premiums and Other Fees	751	750	1,088
Labor and Wages	81	90	100

Other Maintenance and Operating Expenses			
Advertising Expenses	136	146	146
Printing and Publication Expenses	3,100	1,572	1,311
Representation Expenses	623	632	538
Transportation and Delivery Expenses		25	25
Rent/Lease Expenses	157	160	100
Membership Dues and Contributions to Organizations	332	344	120
Subscription Expenses	56	55	50
Other Maintenance and Operating Expenses	3,422		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>107,088</u>	<u>63,719</u>	<u>51,746</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>312,751</u>	<u>293,989</u>	<u>317,688</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	65,254	29,624	
Machinery and Equipment Outlay	34,906	5,000	
TOTAL CAPITAL OUTLAYS	<u>100,160</u>	<u>34,624</u>	
GRAND TOTAL	<u>412,911</u>	<u>328,613</u>	<u>317,688</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>2017 GAA Targets</u>	<u>2017 Actual</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	160%	159%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	10.72% (568)	15%
Percentage change in number of graduates in priority programs	3.55% (1,266)	3.65%(1,944)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0% (1,895)	100%
Percentage change of students awarded financial aid who completed their degrees	5.43% (511)	100%
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)1	a) 0
b. Applied in course instruction	b)2	b) 0
Number of research and Development outputs in the fields of Agro-industrial technology published in CHED recognized refereed journals	4	4

Percentage change in number of faculty engaged in research work applied in:		
a. Pursuing advanced research degree programs (Ph. D.) or	a) 58.33%(19)	a) 60%
b. Publishing (investigative, or basic and applied scientific research) or	b) 12.5%(9)	b) 12.50%
c. Producing technologies for commercialization of livelihood improvement	c) 25%(10)	c) 25%
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	10% (12)	12%
Percentage change in number of poor beneficiaries of technology transfer/extension programs & activities leading to livelihood improvement	11.11% (11)	12%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	2,850	3,023
Percentage of graduates that are in the priority courses	46%	51%
Average passing percentage of licensure exams by the SUC graduates /national average percentage passing across all discipline covered by the SUC	160%	159%
Percentage of programs accredited Level 1	49.99%	87%
Percentage of programs accredited Level 2	9.61%	94%
Percentage of programs accredited Level 3	21.16%	100%
Percentage of programs accredited Level 4	19.24%	100%
Percentage of graduates who finished their academic programs according to the prescribed time frame	91%	94%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	68	77
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or bad	96%	97%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed (in the line last three years)	20	30
Percentage of research projects completed in last 3 years	90%	86%
Percentage of research outputs presented in local, national, or international	90%	100%
Percentage of research projects conducted or completed on schedule/within the original project projected time frame	97%	97%
Research Center Established	2	2
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of person trained weighted by length of training	1,880	2,111.25
Number of persons provided with technical advice	60	93
Percentage of trainees who rate the training courses as good or better	90%	99%
Percentage clients who rate the advisory services as good or better	95%	97%
Percentage of request for training responded to within 3 days of request	95%	100%

Percentage of request technical advice that are responded to w/in 3 days	95%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%	99%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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%	60%
2. Percentage of graduates (2 years prior) that are employed	47%	47%	47%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	49%	49%	49%
2. Percentage of undergraduate programs with accreditation	60%	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)	17%	16%	17%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	31%	32%	31%
c. producing technologies for commercialization or livelihood improvement	1%	0	1%
d. whose research work resulted in an extension program	1%	0	1%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	81%	81%	81%
2. Percentage of accredited graduate programs	80%	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	2
Output Indicators			
1. Number of research outputs completed within the year	25	22	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	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	35	33	35
Output Indicators			
1. Number of trainees weighted by the length of training	3,000	3,088.25	3,000

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2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	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%	100%