

STRATEGIC OBJECTIVES

- MANDATE : The Southern Luzon State University, hereinafter referred to as the University, is a public, non-profit institution of higher learning established to provide advanced education, professional, technological instruction in the fields of accountancy, agriculture, allied medicine, arts and sciences, business and entrepreneurship, cooperative, education, engineering, environment, fisheries, forestry, technology and other relevant fields of study. It shall also undertake research, extension, and production services and provide progressive leadership in its areas of specialization. - SLSU Code of 2009
- VISION : A globally productive higher education institution with excellent academic programs in the fields of business and education, engineering and technology, social and natural sciences, and allied medicine; spearheading proactive research and extension programs and the sustainable stewardship of Mt. Banahaw. - SLSU Strategic Plan and Investment Program (SPIP) 2012-2016
- MISSION : Committed to building people, providing quality education and promoting a healthy environment. - SLSU SPIP 2012-2016
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- 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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	36,188,000	27,348,000	27,362,000
	PS	15,365,000	10,779,000	10,957,000
	MOOE	20,823,000	16,569,000	16,405,000
200000000	Support to Operations	3,847,000	4,759,000	4,754,000
	PS	3,088,000	3,266,000	3,271,000
	MOOE	759,000	1,493,000	1,483,000

300000000	Operations	<u>149,523,000</u>	<u>192,878,000</u>	<u>206,630,000</u>
	PS	115,185,000	108,665,000	112,236,000
	MOOE	30,607,000	84,213,000	94,394,000
	CO	3,731,000		
	Projects	<u>2,700,000</u>		<u>55,980,000</u>
	MOOE	2,700,000		
	CO			55,980,000
TOTAL AGENCY BUDGET		<u>192,258,000</u>	<u>224,985,000</u>	<u>294,726,000</u>
	PS	133,638,000	122,710,000	126,464,000
	MOOE	54,889,000	102,275,000	112,282,000
	CO	3,731,000		55,980,000

NOTE : Net of RLIP

STAFFING SUMMARY

	<u>2013</u>	<u>2014</u>	<u>2015</u>
TOTAL STAFFING			
Total Number of Authorized Positions	377	377	377
Total Number of Filled Positions	343	343	343

OPERATIONS BY MFO

PROPOSED 2015

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	101,156,000	84,034,000		185,190,000
MFO 2: ADVANCED EDUCATION SERVICES	3,265,000	720,000		3,985,000
MFO 3: RESEARCH SERVICES	4,084,000	5,502,000		9,586,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,731,000	4,138,000		7,869,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Locally-Funded Project(s)			55,980,000	55,980,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	126,464,000	112,282,000	55,980,000	294,726,000
Region IVA - CALABARZON	126,464,000	112,282,000	55,980,000	294,726,000
TOTAL AGENCY BUDGET	126,464,000	112,282,000	55,980,000	294,726,000

NOTE : Net of RLIP

SECTION 4 : 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	2015 Targets
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	1.92 (67.00%/34.97%)	2.00 (70.00%/34.97%)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	513	5.26% (540)
Percentage change in number of graduates in priority programs	823	5.10% (865)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,763	5.22% (1,855)
Percentage change of students awarded financial aid who completed their degrees	460	5.43% (485)
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 industry/ small and medium enterprises/ LGU/ Community-based Organizations and/or	a) 3	a) 4
b) Applied in course instruction	b) 3	b) 4
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	3

Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 17	a) 5.88% (18)
b. Publishing (investigative, or basic and applied scientific research) or	b) 7	b) 14.28% (8)
c. Producing technologies for commercialization or livelihood improvement	c) 8	c) 12.50% (9)
Community Engagement Increased		
Percentage change in number of partnerships 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	10.00% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	9	11.11% (10)

<u>MFO / PIs</u>	<u>2015 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	2,814
Percentage of total graduates that are in priority courses	35%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	126.55%
Percentage of programs accredited at Level 1	100%
Percentage of programs accredited at Level 2	71.43%
Percentage of programs accredited at Level 3	44.44%
Percentage of programs accredited at Level 4	27.27%
Percentage of graduates who finished academic program according to the prescribed timeframe	90.75%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	56
Percentage of graduates engaged in employment within 6 months of graduation	95%
Percentage of students who rate timeliness of education delivery/supervision as good or better	96%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	10
Percentage of research projects completed in last 3 years	50%
Percentage of research outputs presented in local, regional, national or international fora	70%
Percentage of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	750
No. of persons provided with technical advice	30
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>177,715</u>
General Fund	
R.A. No. 10352	177,715
Continuing Appropriations	<u>69</u>
Unobligated Releases for MOOE	
R.A. No. 10155	69
Budgetary Adjustment(s)	<u>14,474</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	10,493
Priority Development Assistance Fund	2,100
Pension and Gratuity Fund	1,181
Overall Savings	
R.A. No. 10155	<u>700</u>
Total Available Appropriations	<u>192,258</u>
TOTAL OBLIGATIONS	<u>192,258</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>224,985</u>	<u>294,726</u>
General Fund	<u>224,985</u>	<u>294,726</u>
TOTAL OBLIGATIONS	<u>224,985</u> =====	<u>294,726</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 294,726,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 10,957,000	P 16,405,000		P 27,362,000
	Sub-total, General Administration and Support	<u>10,957,000</u>	<u>16,405,000</u>		<u>27,362,000</u>
200000000	Support to Operations				
200010000	Auxiliary Services	<u>3,271,000</u>	<u>1,483,000</u>		<u>4,754,000</u>
	Sub-total, Support to Operations	<u>3,271,000</u>	<u>1,483,000</u>		<u>4,754,000</u>
300000000	Operations				
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>101,156,000</u>	<u>84,034,000</u>		<u>185,190,000</u>
301010000	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 P13,746,000 for Tulong Dunong	101,156,000	84,034,000		185,190,000
302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,265,000</u>	<u>720,000</u>		<u>3,985,000</u>
302010000	Provision of Advanced Education Services	3,265,000	720,000		3,985,000
303000000	MFO 3: RESEARCH SERVICES	<u>4,084,000</u>	<u>5,502,000</u>		<u>9,586,000</u>
303010000	Conduct of Research Services	4,084,000	5,502,000		9,586,000
304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>3,731,000</u>	<u>4,138,000</u>		<u>7,869,000</u>
304010000	Provision of Extension Services	3,731,000	4,138,000		7,869,000
	Sub-total, Operations	<u>112,236,000</u>	<u>94,394,000</u>		<u>206,630,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>126,464,000</u>	P <u>112,282,000</u>		P <u>238,746,000</u>
400000000	Locally-Funded Project(s)				
401000000	Buildings and Other Structures			<u>55,980,000</u>	<u>55,980,000</u>
401010000	School Buildings			<u>55,980,000</u>	<u>55,980,000</u>
401010001	Procurement of College of Engineering Laboratory Equipment			45,000,000	45,000,000
401010002	Procurement of Entomology, Plant Pathology Laboratory Equipment			5,000,000	5,000,000

Fixed Personnel Expenditures	
PAG-IBIG Contributions	369
Health Insurance Premiums	1,104
Employees Compensation Insurance Premiums (ECIP)	367
Total Fixed Personnel Expenditures	1,840
01 Total Personal Services	133,638
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,016
03 Communication Expenses	1,570
04 Repair and Maintenance	9,291
06 Transportation and Delivery Expenses	16
07 Supplies and Materials	12,715
08 Rents	321
10 Subsidies and Donations	2,856
14 Utility Expenses	5,557
17 Training and Scholarship Expenses	1,900
18 Extraordinary and Miscellaneous Expenses	197
21 Taxes, Insurance Premiums and Other Fees	820
29 Professional Services	14,421
17 Printing and Binding Expenses	1,077
18 Advertising Expenses	63
19 Representation Expenses	783
22 Subscription Expenses	91
24 Membership Dues and Contributions to Organizations	195
Total Maintenance and Other Operating Expenses	54,889
Total Current Operating Expenditures	188,527
Capital Outlays	
40 Machineries and Equipment	3,731
Total Capital Outlays	3,731
Total Programs/Locally-Funded Project(s)	192,258
TOTAL OBLIGATIONS	192,258
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Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	98,627	101,627
Total Permanent Positions	98,627	101,627

Other Compensation Common to All		
Personnel Economic Relief Allowance	7,944	8,232
Representation Allowance	252	252
Transportation Allowance	252	252
Clothing and Uniform Allowance	1,655	1,715
Productivity Incentive Allowance	662	686
Honoraria	410	410
Year End Bonus	8,220	8,468
Cash Gift	1,655	1,715
Step Increment	248	254
Total Other Compensation Common to All	<u>21,298</u>	<u>21,984</u>
Other Compensation for Specific Groups		
Laundry Allowance	55	55
Total Other Compensation for Specific Groups	<u>55</u>	<u>55</u>
Other Benefits		
PAG-IBIG Contributions	397	412
PhilHealth Contributions	1,037	1,074
Employees Compensation Insurance Premiums	396	412
Total Other Benefits	<u>1,830</u>	<u>1,898</u>
Non-Permanent Positions	<u>900</u>	<u>900</u>
TOTAL PERSONNEL SERVICES	<u>122,710</u>	<u>126,464</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	3,982	3,300
Training and Scholarship Expenses	43,513	56,201
Supplies and Materials Expenses	18,717	15,925
Utility Expenses	6,251	6,251
Communication Expenses	1,584	1,557
Survey, Research, Exploration and Development Expenses	1,363	1,360
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	198	198
Professional Services	10,131	11,261
General Services	1,690	1,599
Repairs and Maintenance	11,003	10,828
Financial Assistance/Subsidy	135	135
Taxes, Insurance Premiums and Other Fees	769	750
Labor and Wages	75	90
Other Maintenance and Operating Expenses		
Advertising Expenses	145	141
Printing and Publication Expenses	1,508	1,496
Representation Expenses	629	605
Transportation and Delivery Expenses	75	80
Rent/Lease Expenses	158	158
Membership Dues and Contributions to Organizations	349	347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>102,275</u>	<u>112,282</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>224,985</u>	<u>238,746</u>

534 EXPENDITURE PROGRAM FY 2015 VOLUME II

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

55,980

TOTAL CAPITAL OUTLAYS

55,980

GRAND TOTAL

224,985

294,726