

**F.4. SOUTHERN LUZON STATE UNIVERSITY (SOUTHERN LUZON POLYTECHNIC COLLEGE)**

**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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	41,763,000	28,312,000	39,316,000
	PS	17,956,000	11,907,000	21,744,000
	MOOE	23,807,000	16,405,000	17,572,000
000002000000000	Support to Operations	4,275,000	5,074,000	5,383,000
	PS	3,226,000	3,591,000	3,783,000
	MOOE	1,049,000	1,483,000	1,600,000

000003000000000	Operations	204,417,000	216,936,000	229,331,000
	PS	120,340,000	123,162,000	131,498,000
	MOOE	77,244,000	93,774,000	97,833,000
	CO	6,833,000		
	Projects		55,980,000	40,890,000
	CO		55,980,000	40,890,000
TOTAL AGENCY BUDGET		250,455,000	306,302,000	314,920,000
	PS	141,522,000	138,660,000	157,025,000
	MOOE	102,100,000	111,662,000	117,005,000
	CO	6,833,000	55,980,000	40,890,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	377	377	377
Total Number of Filled Positions	335	340	340

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	108,425,000	87,115,000		195,540,000
MFO 2: ADVANCED EDUCATION SERVICES	3,404,000	776,000		4,180,000
MFO 3: RESEARCH SERVICES	4,221,000	5,667,000		9,888,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,771,000	4,275,000		8,046,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	144,100,000	117,005,000	40,890,000	301,995,000
Region IVA - CALABARZON	144,100,000	117,005,000	40,890,000	301,995,000
TOTAL AGENCY BUDGET	144,100,000	117,005,000	40,890,000	301,995,000

## 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	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
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 tracked 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)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
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)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
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 referred 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)
<b>Community Engagement Increased</b>		
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)
MFO / PIs		2016 Targets

## MFO 1: HIGHER EDUCATION SERVICES

## Higher Education Services

Percentage of total graduates that are in priority courses	45%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	153%
Percentage of programs accredited at Level 1	71%
Percentage of programs accredited at Level 2	50%
Percentage of programs accredited at Level 3	52%
Percentage of programs accredited at Level 4	17%
Percentage of graduates who finished academic program according to the prescribed timeframe	91%
Total number of graduates	2814

MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates		68
Percentage of graduates engaged in employment within 6 months of graduation		100%
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		100%
Percentage of research outputs presented in local, regional, national or international fora		90%
Percentage of research projects completed within the original project timeframe		97%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
No. of persons trained weighted by the length of training		1853
No. of persons provided with technical advice		66
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		95%
Percentage of requests for training responded to within 3 days of request		95%
Percentage of requests for technical advice that are responded to within 3 days		95%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		95%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>224,985</u>	<u>294,106</u>	<u>301,995</u>
General Fund		294,106	301,995
R.A. No. 10633	224,985		
Automatic Appropriations	<u>12,013</u>	<u>12,196</u>	<u>12,925</u>
Retirement and Life Insurance Premiums	12,013	12,196	12,925
Budgetary Adjustment(s)	<u>41,267</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	32,612		
Miscellaneous Personnel Benefits Fund	6,636		
Pension and Gratuity Fund	<u>2,019</u>		
Total Available Appropriations	278,265	306,302	314,920
Unused Appropriations	<u>( 27,810)</u>		
Unobligated Allotment	<u>( 27,810)</u>		
TOTAL OBLIGATIONS	<u>250,455</u>	<u>306,302</u>	<u>314,920</u>
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## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 301,995,000  
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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					
000001000000000	General Administration and Support	20,833,000	17,572,000		38,405,000
103001000100000	General Management and Supervision	P 10,967,000	P 17,572,000		P 28,539,000
103001000200000	Administration of Personnel Benefits	9,866,000			9,866,000
Sub-total, General Administration and Support		20,833,000	17,572,000		38,405,000
000002000000000	Support to Operations	3,446,000	1,600,000		5,046,000
264002000100000	Auxiliary Services	3,446,000	1,600,000		5,046,000
Sub-total, Support to Operations		3,446,000	1,600,000		5,046,000
000003000000000	Operations	119,821,000	97,833,000		217,654,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	108,425,000	87,115,000		195,540,000
264003010100000	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 P15,286,000 for Tulong Dunong	108,425,000	87,115,000		195,540,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	3,404,000	776,000		4,180,000
264003020100000	Provision of Advanced Education Services	3,404,000	776,000		4,180,000
000003030000000	MFO 3: RESEARCH SERVICES	4,221,000	5,667,000		9,888,000
267003030100000	Conduct of Research Services	4,221,000	5,667,000		9,888,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,771,000	4,275,000		8,046,000
265003040100000	Provision of Extension Services	3,771,000	4,275,000		8,046,000
Sub-total, Operations		119,821,000	97,833,000		217,654,000
TOTAL PROGRAMS AND ACTIVITIES		P 144,100,000	P 117,005,000		P 261,105,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			40,890,000	40,890,000
000004010000000	Buildings and Other Structures			40,890,000	40,890,000
000004010100000	School Buildings			40,890,000	40,890,000
264004010100004	Development of e-Library			15,000,000	15,000,000
264004010100005	Seed Technology - Sciences Facilities/Equipments			10,000,000	10,000,000

264004010100009	BS Radiology, Medical Technology Skills Laboratories Facilities/Equipment							5,890,000	5,890,000
264004010100012	Aqua Silviculture Laboratory Equipment for Alabat							<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)								<u>40,890,000</u>	<u>40,890,000</u>
TOTAL PROJECTS								P <u>40,890,000</u>	P <u>40,890,000</u>
TOTAL NEW APPROPRIATIONS								=====	=====
		P	144,100,000	P	117,005,000	P	40,890,000	P	301,995,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,618	101,627	107,711
Total Permanent Positions	<u>91,618</u>	<u>101,627</u>	<u>107,711</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,291	8,232	8,160
Representation Allowance	1,017	252	252
Transportation Allowance	865	252	252
Clothing and Uniform Allowance	1,550	1,715	1,700
Productivity Incentive Allowance	636	686	
Honoraria	2,079	410	410
Overtime Pay	420		
Year End Bonus	7,771	8,468	8,976
Cash Gift	1,542	1,715	1,700
Step Increment		254	520
Productivity Enhancement Incentive	1,745		1,700
Performance Based Bonus	2,968		
Total Other Compensation Common to All	<u>27,884</u>	<u>21,984</u>	<u>23,670</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	132		
Laundry Allowance		55	55
Longevity Pay	14		
Lump-sum for filling of Positions - Civilian	741		9,349
Other Personnel Benefits	5,014		
Total Other Compensation for Specific Groups	<u>5,901</u>	<u>55</u>	<u>9,404</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,111	12,196	12,925
PAG-IBIG Contributions	324	412	408
PhilHealth Contributions	1,107	1,074	1,083
Employees Compensation Insurance Premiums	369	412	407
Terminal Leave	2,019		517
Total Other Benefits	<u>14,930</u>	<u>14,094</u>	<u>15,340</u>
Non-Permanent Positions	<u>1,143</u>	<u>900</u>	<u>900</u>
Military/Uniformed Personnel			
Other Benefits			
PAG-IBIG Contributions	46		
Total Other Benefits	<u>46</u>		
TOTAL PERSONNEL SERVICES	<u>141,522</u>	<u>138,660</u>	<u>157,025</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	4,148	3,300	3,515
Training and Scholarship Expenses	40,302	55,581	58,085
Supplies and Materials Expenses	16,403	15,925	16,725
Utility Expenses	5,880	6,251	6,621
Communication Expenses	1,834	1,557	1,817
Survey, Research, Exploration and Development Expenses		1,360	1,360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	181	198	198
Professional Services	1,688	11,261	11,261
General Services	13,356	1,599	1,599
Repairs and Maintenance	9,767	10,828	11,318
Financial Assistance/Subsidy		135	148
Taxes, Insurance Premiums and Other Fees	1,526	750	1,168
Labor and Wages	451	90	90
Other Maintenance and Operating Expenses			
Advertising Expenses	82	141	197
Printing and Publication Expenses	1,224	1,496	1,611
Representation Expenses	1,111	605	680
Transportation and Delivery Expenses	28	80	92
Rent/Lease Expenses	706	158	163
Membership Dues and Contributions to Organizations	153	347	357
Subscription Expenses	48		
Other Maintenance and Operating Expenses	3,212		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>102,100</u>	<u>111,662</u>	<u>117,005</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>243,622</u>	<u>250,322</u>	<u>274,030</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,833		
Machinery and Equipment Outlay		55,980	40,890
TOTAL CAPITAL OUTLAYS	<u>6,833</u>	<u>55,980</u>	<u>40,890</u>
GRAND TOTAL	<u>250,455</u>	<u>306,302</u>	<u>314,920</u>