

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	287,633	401,263	346,548
General Fund	287,633	401,263	346,548
Automatic Appropriations	5,140	19,959	19,534
Retirement and Life Insurance Premiums	5,140	19,959	19,534
Continuing Appropriations	56,142	18,541	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	33,051		
R.A. No. 11465		11,931	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	219		
Unobligated Releases for MOOE			
R.A. No. 11260	106		
R.A. No. 11465		3,258	
Unobligated Releases for PS			
R.A. No. 11260	22,766		
R.A. No. 11465		3,352	
Budgetary Adjustment(s)	6,179		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,316		
Pension and Gratuity Fund	445		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(326)		
R.A. No. 11465	(7,256)		
Total Available Appropriations	355,094	439,763	366,082
Unused Appropriations	(74,405)	(18,541)	
Unreleased Appropriation	(44,982)	(11,931)	
Unobligated Allotment	(29,423)	(6,610)	
TOTAL OBLIGATIONS	280,689	421,222	366,082

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	46,433,000	95,430,000	102,013,000
Regular	46,433,000	95,430,000	102,013,000
PS	32,295,000	79,518,000	86,101,000
MOOE	14,138,000	15,912,000	15,912,000
Support to Operations	4,403,000	6,296,000	6,466,000
Regular	4,403,000	6,296,000	6,466,000
PS	4,033,000	4,826,000	4,996,000
MOOE	370,000	1,470,000	1,470,000
Operations	229,853,000	319,496,000	257,603,000
Regular	229,853,000	255,962,000	252,603,000
PS	202,362,000	212,402,000	209,043,000
MOOE	27,491,000	43,560,000	43,560,000
Projects / Purpose		63,534,000	5,000,000
MOOE		1,000,000	
CO		62,534,000	5,000,000
TOTAL AGENCY BUDGET	280,689,000	421,222,000	366,082,000
Regular	280,689,000	357,688,000	361,082,000
PS	238,690,000	296,746,000	300,140,000
MOOE	41,999,000	60,942,000	60,942,000
Projects / Purpose		63,534,000	5,000,000
MOOE		1,000,000	
CO		62,534,000	5,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	467	467	467
Total Number of Filled Positions	370	362	362

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 346,548,000

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OPERATIONS BY PROGRAM

PROPOSED 2022 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	176,479,000	35,210,000	5,000,000	216,689,000
ADVANCED EDUCATION PROGRAM	3,917,000	681,000		4,598,000
RESEARCH PROGRAM	5,850,000	4,250,000		10,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,956,000	3,419,000		8,375,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	280,606,000	60,942,000	5,000,000	346,548,000
Region IVA - CALABARZON	280,606,000	60,942,000	5,000,000	346,548,000
TOTAL AGENCY BUDGET	280,606,000	60,942,000	5,000,000	346,548,000

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	84,813,000	15,912,000		100,725,000
100000100001000	General Management and Supervision	15,122,000	15,912,000		31,034,000
100000100002000	Administration of Personnel Benefits	69,691,000			69,691,000
Sub-total, General Administration and Support		84,813,000	15,912,000		100,725,000
2000000000000000	Support to Operations	4,591,000	1,470,000		6,061,000
200000100001000	Auxiliary Services	4,591,000	1,470,000		6,061,000
Sub-total, Support to Operations		4,591,000	1,470,000		6,061,000
3000000000000000	Operations	191,202,000	43,560,000	5,000,000	239,762,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	176,479,000	35,210,000	5,000,000	216,689,000
3101000000000000	HIGHER EDUCATION PROGRAM	176,479,000	35,210,000	5,000,000	216,689,000
310100100002000	Provision of Higher Education Services	176,479,000	35,210,000		211,689,000

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Project(s)					
	Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
310100200048000	Improvement of Tissue Culture Research Laboratory			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>9,767,000</u>	<u>4,931,000</u>		<u>14,698,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>3,917,000</u>	<u>681,000</u>		<u>4,598,000</u>
320100100001000	Provision of Advanced Education Services	3,917,000	681,000		4,598,000
320200000000000	RESEARCH PROGRAM	<u>5,850,000</u>	<u>4,250,000</u>		<u>10,100,000</u>
320200100001000	Conduct of Research Services	5,850,000	4,250,000		10,100,000
330000000000000	00 : Community engagement increased	<u>4,956,000</u>	<u>3,419,000</u>		<u>8,375,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,956,000</u>	<u>3,419,000</u>		<u>8,375,000</u>
330100100001000	Provision of Extension Services	4,956,000	3,419,000		8,375,000
Sub-total, Operations		<u>191,202,000</u>	<u>43,560,000</u>	<u>5,000,000</u>	<u>239,762,000</u>
TOTAL NEW APPROPRIATIONS		P 280,606,000	P 60,942,000	P 5,000,000	P 346,548,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

(Cash-Based)		
<u>2020</u>	<u>2021</u>	<u>2022</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	168,267	166,334	162,782
Total Permanent Positions	<u>168,267</u>	<u>166,334</u>	<u>162,782</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	8,985	9,096	8,688
Representation Allowance	927	180	120
Transportation Allowance	933	180	120
Clothing and Uniform Allowance	2,136	2,274	2,172
Honoraria	418	410	410
Overtime Pay	407		
Mid-Year Bonus - Civilian	13,086	13,861	13,567
Year End Bonus	13,875	13,861	13,567
Cash Gift	1,895	1,895	1,810
Productivity Enhancement Incentive	1,858	1,895	1,810
Performance Based Bonus	5,899		
Step Increment		415	406
Collective Negotiation Agreement	6,542		

Total Other Compensation Common to All	<u>56,961</u>	<u>44,067</u>	<u>42,670</u>
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Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	657	312	312
Lump-sum for filling of Positions - Civilian		61,619	69,672
Total Other Compensation for Specific Groups	<u>657</u>	<u>61,931</u>	<u>69,984</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,092	19,959	19,534
PAG-IBIG Contributions	448	454	435
PhilHealth Contributions	2,249	1,926	2,767
Employees Compensation Insurance Premiums	449	454	435
Loyalty Award - Civilian	120	240	245
Terminal Leave	3,315	155	19
Total Other Benefits	<u>11,673</u>	<u>23,188</u>	<u>23,435</u>
Non-Permanent Positions	<u>1,132</u>	<u>1,226</u>	<u>1,269</u>
TOTAL PERSONNEL SERVICES	<u>238,690</u>	<u>296,746</u>	<u>300,140</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,245	4,457	4,457
Training and Scholarship Expenses	2,574	5,242	5,242
Supplies and Materials Expenses	8,316	13,642	13,642
Utility Expenses	3,715	5,018	5,018
Communication Expenses	1,485	4,280	3,780
Survey, Research, Exploration and Development Expenses	62	1,998	1,998
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	174	174
Professional Services	10,021	9,773	9,773
General Services	6,932	6,588	6,588
Repairs and Maintenance	4,833	5,839	5,839
Taxes, Insurance Premiums and Other Fees	277	1,134	1,134
Labor and Wages	100	110	110
Other Maintenance and Operating Expenses			
Advertising Expenses	67	145	145
Printing and Publication Expenses	1,337	1,688	1,688
Representation Expenses	632	836	836
Transportation and Delivery Expenses		25	25
Rent/Lease Expenses	142	193	193
Membership Dues and Contributions to Organizations	132	250	250
Subscription Expenses	19	50	50
Other Maintenance and Operating Expenses	7	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,999</u>	<u>61,942</u>	<u>60,942</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>280,689</u>	<u>358,688</u>	<u>361,082</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		11,000	
Buildings and Other Structures		42,384	5,000
Machinery and Equipment Outlay		1,650	
Other Property Plant and Equipment Outlay		7,500	
TOTAL CAPITAL OUTLAYS		<u>62,534</u>	<u>5,000</u>
GRAND TOTAL	<u>280,689</u>	<u>421,222</u>	<u>366,082</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 poor but deserving 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)	2020 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	38.46%
2. Percentage of graduates (2 years prior) that are employed	48%	56%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	74%
2. Percentage of undergraduate programs with accreditation	62%	91%
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) or	17%	25%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32%	45%
c. producing technologies for commercialization or livelihood improvement or	2%	3%
d. whose research work resulted in an extension program	2%	5%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	83%	100%
2. Percentage of accredited graduate programs	82%	93%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicators		
1. Number of research outputs completed within the year	25	28

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%
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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	38	39
Output Indicators		
1. Number of trainees weighted by the length of training	3,090	3,140.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	33	58
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	48%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	50%	52%
2. Percentage of undergraduate programs with accreditation	58%	62%	64%
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) or	16%	17%	17%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32%	32%	32%
c. producing technologies for commercialization or livelihood improvement or	0	2%	2%
d. whose research work resulted in an extension program	0	2%	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	81%	83%	100%

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2. Percentage of accredited graduate programs	77%	82%	93%
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RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	3
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Output Indicators

1. Number of research outputs completed within the year	22	25	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	33	38	40
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Output Indicators

1. Number of trainees weighted by the length of training	3,088	3,090	3,150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	33	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%