

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>501,414</u>	<u>611,309</u>	<u>570,199</u>
General Fund	501,414	611,309	570,199
Automatic Appropriations	<u>20,435</u>	<u>20,787</u>	<u>21,245</u>
Retirement and Life Insurance Premiums	20,435	20,787	21,245

Continuing Appropriations	<u>12,628</u>	<u>66,162</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		11,300	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		46,279	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	9,562		
R.A. No. 11639		400	
Unobligated Releases for MOOE			
R.A. No. 11518	2,066		
R.A. No. 11639		<u>8,183</u>	
Total Available Appropriations	534,477	698,258	591,444
Unused Appropriations	(138,383)	(66,162)	
Unreleased Appropriation	(120,885)	(57,579)	
Unobligated Allotment	(17,498)	(8,583)	
TOTAL OBLIGATIONS	<u>396,094</u>	<u>632,096</u>	<u>591,444</u>

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>47,846,000</u>	<u>105,199,000</u>	<u>121,466,000</u>
Regular	<u>47,846,000</u>	<u>105,199,000</u>	<u>121,466,000</u>
PS	33,711,000	88,706,000	95,226,000
MOOE	14,135,000	16,493,000	18,290,000
CO			7,950,000
Support to Operations	<u>6,423,000</u>	<u>7,877,000</u>	<u>8,428,000</u>
Regular	<u>6,423,000</u>	<u>7,877,000</u>	<u>8,428,000</u>
PS	5,420,000	6,353,000	6,877,000
MOOE	1,003,000	1,524,000	1,551,000
Operations	<u>341,825,000</u>	<u>519,020,000</u>	<u>461,550,000</u>
Regular	<u>253,104,000</u>	<u>266,713,000</u>	<u>299,358,000</u>
PS	220,214,000	221,561,000	226,787,000
MOOE	32,890,000	45,152,000	42,571,000
CO			30,000,000

Projects / Purpose	88,721,000	252,307,000	162,192,000
Locally-Funded Project(s)	88,721,000	252,307,000	162,192,000
MOOE	72,609,000	131,037,000	162,192,000
CO	16,112,000	121,270,000	
TOTAL AGENCY BUDGET	396,094,000	632,096,000	591,444,000
Regular	307,373,000	379,789,000	429,252,000
PS	259,345,000	316,620,000	328,890,000
MOOE	48,028,000	63,169,000	62,412,000
CO			37,950,000
Projects / Purpose	88,721,000	252,307,000	162,192,000
Locally-Funded Project(s)	88,721,000	252,307,000	162,192,000
MOOE	72,609,000	131,037,000	162,192,000
CO	16,112,000	121,270,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	562	562	562
Total Number of Filled Positions	373	364	364

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 570,199,000
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OPERATIONS BY PROGRAM

PROPOSED 2024 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	191,844,000	197,058,000	30,000,000	418,902,000
ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,483,000	3,494,000		9,977,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	307,645,000	224,604,000	37,950,000	570,199,000
Region IVA - CALABARZON	307,645,000	224,604,000	37,950,000	570,199,000
TOTAL AGENCY BUDGET	307,645,000	224,604,000	37,950,000	570,199,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	93,824,000	18,290,000	7,950,000	120,064,000
100000100001000	General Management and Supervision	16,931,000	18,290,000	7,950,000	43,171,000
100000100002000	Administration of Personnel Benefits	76,893,000			76,893,000
Sub-total, General Administration and Support		93,824,000	18,290,000	7,950,000	120,064,000
2000000000000000	Support to Operations	6,319,000	1,551,000		7,870,000
200000100001000	Auxiliary Services	6,319,000	1,551,000		7,870,000
Sub-total, Support to Operations		6,319,000	1,551,000		7,870,000
3000000000000000	Operations	207,502,000	42,571,000	30,000,000	280,073,000
3101000000000000	HIGHER EDUCATION PROGRAM	191,844,000	34,866,000	30,000,000	256,710,000
3101001000002000	Provision of Higher Education Services	191,844,000	34,866,000	30,000,000	256,710,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
320100100001000	Provision of Advanced Education Services	2,487,000	719,000		3,206,000
3202000000000000	RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
320200100001000	Conduct of Research Services	6,688,000	3,492,000		10,180,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,483,000	3,494,000		9,977,000
330100100001000	Provision of Extension Services	6,483,000	3,494,000		9,977,000
Sub-total, Operations		207,502,000	42,571,000	30,000,000	280,073,000
Sub-total, Program(s)		P 307,645,000	P 62,412,000	P 37,950,000	P 408,007,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200037000	Free Higher Education		162,192,000		162,192,000
Sub-total, Locally-Funded Project(s)			162,192,000		162,192,000
Sub-total, Project(s)			P 162,192,000		P 162,192,000
TOTAL NEW APPROPRIATIONS		P 307,645,000	P 224,604,000	P 37,950,000	P 570,199,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	170,458	173,218	177,051
Total Permanent Positions	170,458	173,218	177,051
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,992	9,000	8,736
Representation Allowance	1,452	120	180
Transportation Allowance	1,505	120	180
Clothing and Uniform Allowance	2,184	2,250	2,184
Honoraria	267	410	410
Overtime Pay	485		
Mid-Year Bonus - Civilian	13,769	14,435	14,755
Year End Bonus	14,779	14,435	14,755
Cash Gift	1,882	1,875	1,820
Productivity Enhancement Incentive	1,865	1,875	1,820
Step Increment		433	443
Collective Negotiation Agreement	9,089		
Total Other Compensation Common to All	56,269	44,953	45,283
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39	286	409
Lump-sum for filling of Positions - Civilian		70,491	76,571
Other Personnel Benefits	3,774		
Anniversary Bonus - Civilian			1,125
Total Other Compensation for Specific Groups	3,813	70,777	78,105
Other Benefits			
Retirement and Life Insurance Premiums	20,324	20,787	21,245
PAG-IBIG Contributions	453	450	438
PhilHealth Contributions	3,264	3,844	3,922
Employees Compensation Insurance Premiums	453	450	438
Loyalty Award - Civilian	345	335	280
Terminal Leave	2,650	537	322
Total Other Benefits	27,489	26,403	26,645
Non-Permanent Positions	1,316	1,269	1,806
TOTAL PERSONNEL SERVICES	259,345	316,620	328,890
Maintenance and Other Operating Expenses			
Travelling Expenses	2,732	4,591	4,714
Training and Scholarship Expenses	6,119	5,399	6,199
Supplies and Materials Expenses	7,578	14,051	14,204
Utility Expenses	5,732	5,168	5,322
Communication Expenses	3,235	3,894	3,513
Survey, Research, Exploration and Development Expenses	604	4,058	1,144
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	179	179	179

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Professional Services	8,789	10,464	10,364
General Services	7,394	6,786	6,786
Repairs and Maintenance	3,018	6,014	5,852
Financial Assistance/Subsidy	71,129	111,132	162,192
Taxes, Insurance Premiums and Other Fees	690	1,257	983
Labor and Wages	63	113	113
Other Maintenance and Operating Expenses			
Advertising Expenses		60	60
Printing and Publication Expenses	783	1,739	1,531
Representation Expenses	1,056	861	1,114
Transportation and Delivery Expenses		26	26
Rent/Lease Expenses	60	199	50
Membership Dues and Contributions to Organizations	328	258	258
Subscription Expenses	17	52	
Other Maintenance and Operating Expenses	1,131	17,905	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>120,637</u>	<u>194,206</u>	<u>224,604</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>379,982</u>	<u>510,826</u>	<u>553,494</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	936		
Buildings and Other Structures	5,166	121,270	
Machinery and Equipment Outlay	9,850		30,000
Transportation Equipment Outlay			7,950
Other Property Plant and Equipment Outlay	160		
TOTAL CAPITAL OUTLAYS	<u>16,112</u>	<u>121,270</u>	<u>37,950</u>
GRAND TOTAL	<u>396,094</u>	<u>632,096</u>	<u>591,444</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 319,494,000
HIGHER EDUCATION PROGRAM		P 319,494,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	69.83%
2. Percentage of graduates (2 years prior) that are employed	50.00%	56.49%

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.00%	52.53%
2. Percentage of undergraduate programs with accreditation	64.00%	87.50%
Higher education research improved to promote economic productivity and innovation		
		P 14,008,000
ADVANCED EDUCATION PROGRAM		
		P 4,964,000
Outcome Indicator(s)		
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	17.00%	18.18%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32.00%	40.91%
c. producing technologies for commercialization or livelihood improvement or	2.00%	2.27%
d. whose research work resulted in an extension program	2.00%	2.27%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	93.00%	93.33%
RESEARCH PROGRAM		
		P 9,044,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicator(s)		
1. Number of research outputs completed within the year	25	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	10.67%
Community engagement increased		
		P 8,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM		
		P 8,323,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	41
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,150	3,302
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	46
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Ods) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 492,413,000	P 436,750,000
HIGHER EDUCATION PROGRAM		P 492,413,000	P 436,750,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	47.00%	50.00%	50.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.00%	52.00%	52.00%
2. Percentage of undergraduate programs with accreditation	58.00%	64.00%	65.00%
Higher education research improved to promote economic productivity and innovation		P 16,716,000	P 14,249,000
ADVANCED EDUCATION PROGRAM		P 4,845,000	P 3,438,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	32.00%	32.00%	32.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	81.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	77.00%	93.00%	93.00%
RESEARCH PROGRAM		P 11,871,000	P 10,811,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	22	25	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	10.00%	11.00%

Community engagement increased		P 9,891,000	P 10,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,891,000	P 10,551,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	40	40
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,088	3,150	3,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%