

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>596,199</u>	<u>654,640</u>	<u>750,255</u>
General Fund	596,199	654,640	750,255
Automatic Appropriations	<u>27,171</u>	<u>23,582</u>	<u>30,309</u>
Retirement and Life Insurance Premiums	27,171	23,582	30,309
Continuing Appropriations	<u>146,544</u>	<u>19,163</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	96,270		
Unreleased Appropriation for MOOE			
R.A. No. 11936	48,048		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,762		
R.A. No. 11975		10,471	

Unobligated Releases for MOOE			
R.A. No. 11936	464		
R.A. No. 11975		8,692	
Budgetary Adjustment(s)	<u>19,380</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	18,111		
Pension and Gratuity Fund	553		
Unprogrammed Appropriation			
Pension and Gratuity Fund	<u>716</u>		
Total Available Appropriations	789,294	697,385	780,564
Unused Appropriations	(59,702)	(19,163)	
Unreleased Appropriation	(24,118)		
Unobligated Allotment	(35,584)	(19,163)	
TOTAL OBLIGATIONS	<u>729,592</u>	<u>678,222</u>	<u>780,564</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>117,333,000</u>	<u>141,906,000</u>	<u>171,421,000</u>
Regular	<u>117,333,000</u>	<u>141,906,000</u>	<u>171,421,000</u>
PS	92,800,000	124,103,000	140,426,000
MOOE	16,782,000	17,803,000	20,995,000
CO	7,751,000		10,000,000
Support to Operations	<u>8,376,000</u>	<u>8,628,000</u>	<u>8,478,000</u>
Regular	<u>8,376,000</u>	<u>8,628,000</u>	<u>8,478,000</u>
PS	7,495,000	7,049,000	6,870,000
MOOE	881,000	1,579,000	1,608,000
Operations	<u>603,883,000</u>	<u>527,688,000</u>	<u>600,665,000</u>
Regular	<u>293,267,000</u>	<u>303,490,000</u>	<u>550,665,000</u>
PS	236,595,000	243,813,000	285,159,000
MOOE	35,021,000	44,677,000	263,001,000
CO	21,651,000	15,000,000	2,505,000
Projects / Purpose	<u>310,616,000</u>	<u>224,198,000</u>	<u>50,000,000</u>
Locally-Funded Project(s)	<u>310,616,000</u>	<u>224,198,000</u>	<u>50,000,000</u>
MOOE	206,309,000	194,198,000	
CO	104,307,000	30,000,000	50,000,000

TOTAL AGENCY BUDGET	729,592,000	678,222,000	780,564,000
Regular	418,976,000	454,024,000	730,564,000
PS	336,890,000	374,965,000	432,455,000
MOOE	52,684,000	64,059,000	285,604,000
CO	29,402,000	15,000,000	12,505,000
Projects / Purpose	310,616,000	224,198,000	50,000,000
Locally-Funded Project(s)	310,616,000	224,198,000	50,000,000
MOOE	206,309,000	194,198,000	
CO	104,307,000	30,000,000	50,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	561	561	561
Total Number of Filled Positions	438	451	451

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 750,255,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	240,656,000	253,602,000	52,505,000	546,763,000
ADVANCED EDUCATION PROGRAM	5,691,000	746,000		6,437,000
RESEARCH PROGRAM	8,200,000	5,017,000		13,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,082,000	3,636,000		9,718,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	402,146,000	285,604,000	62,505,000	750,255,000
Region IVA - CALABARZON	402,146,000	285,604,000	62,505,000	750,255,000
TOTAL AGENCY BUDGET	402,146,000	285,604,000	62,505,000	750,255,000
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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	135,192,000	20,995,000	10,000,000	166,187,000
100000100001000	General Management and Supervision	60,345,000	20,995,000	10,000,000	91,340,000
100000100002000	Administration of Personnel Benefits	74,847,000			74,847,000
Sub-total, General Administration and Support		135,192,000	20,995,000	10,000,000	166,187,000
2000000000000000	Support to Operations	6,325,000	1,608,000		7,933,000
200000100001000	Auxiliary Services	6,325,000	1,608,000		7,933,000
Sub-total, Support to Operations		6,325,000	1,608,000		7,933,000
3000000000000000	Operations	260,629,000	263,001,000	2,505,000	526,135,000
3101000000000000	HIGHER EDUCATION PROGRAM	240,656,000	253,602,000	2,505,000	496,763,000
310100100002000	Provision of Higher Education Services	240,656,000	41,512,000	2,505,000	284,673,000
310100100003000	Free Higher Education		212,090,000		212,090,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,691,000	746,000		6,437,000
320100100001000	Provision of Advanced Education Services	5,691,000	746,000		6,437,000
3202000000000000	RESEARCH PROGRAM	8,200,000	5,017,000		13,217,000
320200100001000	Conduct of Research Services	8,200,000	5,017,000		13,217,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,082,000	3,636,000		9,718,000
330100100001000	Provision of Extension Services	6,082,000	3,636,000		9,718,000
Sub-total, Operations		260,629,000	263,001,000	2,505,000	526,135,000
Sub-total, Program(s)		P 402,146,000	P 285,604,000	P 12,505,000	P 700,255,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200045000	Rehabilitation and Upgrading of Electrical System of Southern Luzon State University Main Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				50,000,000	50,000,000
Sub-total, Project(s)				P 50,000,000	P 50,000,000
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TOTAL NEW APPROPRIATIONS		P 402,146,000	P 285,604,000	P 62,505,000	P 750,255,000
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Obligations, by Object of ExpendituresCYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	216,335	196,519	252,589
Total Permanent Positions	<u>216,335</u>	<u>196,519</u>	<u>252,589</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,811	9,792	10,824
Representation Allowance	1,961	210	210
Transportation Allowance	1,915	210	210
Clothing and Uniform Allowance	2,849	2,856	3,157
Honoraria	2,817	410	410
Overtime Pay	876		
Mid-Year Bonus - Civilian	16,168	16,376	21,050
Year End Bonus	18,663	16,376	21,050
Cash Gift	2,164	2,040	2,255
Productivity Enhancement Incentive	2,134	2,040	2,255
Performance Based Bonus	7,416		
Step Increment		491	631
Collective Negotiation Agreement	8,947		
Total Other Compensation Common to All	<u>75,721</u>	<u>50,801</u>	<u>62,052</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	42	409	617
Night Shift Differential Pay	14		
Lump-sum for filling of Positions - Civilian		95,281	73,658
Other Personnel Benefits	8,625		
Anniversary Bonus - Civilian	987		
Total Other Compensation for Specific Groups	<u>9,668</u>	<u>95,690</u>	<u>74,275</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,227	23,582	30,309
PAG-IBIG Contributions	949	979	1,083
PhilHealth Contributions	5,042	4,820	6,149
Employees Compensation Insurance Premiums	494	489	541
Loyalty Award - Civilian	280	125	335
Terminal Leave	1,639	139	1,189
Total Other Benefits	<u>33,631</u>	<u>30,134</u>	<u>39,606</u>
Non-Permanent Positions	<u>1,535</u>	<u>1,821</u>	<u>3,933</u>
TOTAL PERSONNEL SERVICES	<u>336,890</u>	<u>374,965</u>	<u>432,455</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,709	4,896	5,413
Training and Scholarship Expenses	5,778	6,330	6,821
Supplies and Materials Expenses	9,200	14,776	17,963
Utility Expenses	5,228	5,900	7,505
Communication Expenses	3,161	3,661	3,732
Survey, Research, Exploration and Development Expenses	1,713	1,245	2,133
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	179	179	198
Professional Services	8,614	10,002	12,249

General Services	6,759	6,786	6,786
Repairs and Maintenance	5,106	6,039	6,280
Financial Assistance/Subsidy	194,283	185,198	212,090
Taxes, Insurance Premiums and Other Fees	291	1,009	1,013
Labor and Wages	71	118	118
Other Maintenance and Operating Expenses			
Advertising Expenses		60	60
Printing and Publication Expenses	584	1,579	1,679
Representation Expenses	1,064	1,130	1,188
Transportation and Delivery Expenses		27	27
Rent/Lease Expenses	40	52	52
Membership Dues and Contributions to Organizations	268	270	297
Other Maintenance and Operating Expenses	13,945	9,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>258,993</u>	<u>258,257</u>	<u>285,604</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>595,883</u>	<u>633,222</u>	<u>718,059</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		30,000	50,000
Buildings and Other Structures	101,228		
Machinery and Equipment Outlay	24,730	15,000	2,505
Transportation Equipment Outlay	7,751		10,000
TOTAL CAPITAL OUTLAYS	<u>133,709</u>	<u>45,000</u>	<u>62,505</u>
GRAND TOTAL	<u>729,592</u>	<u>678,222</u>	<u>780,564</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)	2024 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		P 579,647,000
HIGHER EDUCATION PROGRAM		P 579,647,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (808/1,346)	82.32% (1,108/1,346)
2. Percentage of graduates (2 years prior) that are employed	50.00% (751/1,502)	53.66% (806/1,502)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.00% (8,515/16,378)	61.66% (10,098/16,378)
2. Percentage of undergraduate programs with accreditation	65.00% (34/52)	67.31% (35/52)

Higher education research improved to promote economic productivity and innovation		P 13,907,000
ADVANCED EDUCATION PROGRAM		P 3,423,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	32.00% (13/41)	42.86% (18/42)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within 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	100.00% (656/656)	100.00% (656/656)
2. Percentage of accredited graduate programs	93.00% (14/15)	93.33% (14/15)
RESEARCH PROGRAM		P 10,484,000
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	27	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.00% (15/134)	11.94% (16/134)
Community engagement increased		P 10,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,329,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	44
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,200	3,552
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	44
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,279/3,279)	100.00% (3,279/3,279)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 498,490,000	P 569,422,000
HIGHER EDUCATION PROGRAM		P 498,490,000	P 569,422,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (657/1,095)	60.00% (840/1,400)	67.00% (1,005/1,500)
2. Percentage of graduates (2 years prior) that are employed	47.00% (499/1,060)	50.00% (1,000/2,000)	50.00% (1,100/2,200)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.00% (7,311/14,921)	52.00% (8,580/16,500)	53.00% (8,745/16,500)
2. Percentage of undergraduate programs with accreditation	58.00% (30/52)	65.00% (34/52)	65.38% (34/52)
Higher education research improved to promote economic productivity and innovation		P 18,112,000	P 20,983,000
ADVANCED EDUCATION PROGRAM		P 6,303,000	P 6,989,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	32.00% (13/41)	35.00% (14/40)	45.24% (19/42)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within 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% (534/659)	100.00% (659/659)	100.00% (669/669)
2. Percentage of accredited graduate programs	77.00% (12/15)	93.00% (14/15)	93.33% (14/15)
RESEARCH PROGRAM		P 11,809,000	P 13,994,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	3
Output Indicator(s)			
1. Number of research outputs completed within the year	22	28	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (9/94)	11.00% (10/94)	11.00% (11/100)

Community engagement increased		P 11,086,000	P 10,260,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,086,000	P 10,260,000
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	3,200	3,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	35	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,139/3,139)	100.00% (3,139/3,139)	100.00% (3,179/3,179)