

K.8. SOUTHERN LEYTE STATE UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	417,201	483,667	402,904
General Fund	417,201	483,667	402,904
Automatic Appropriations	6,667	24,347	25,257
Retirement and Life Insurance Premiums	6,667	24,347	25,257
Continuing Appropriations	14,084	15,239	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	13,254		
R.A. No. 11465		11,851	
Unobligated Releases for Capital Outlays			
R.A. No. 11465		3,388	
Unobligated Releases for PS			
R.A. No. 11260	830		
Budgetary Adjustment(s)	23,729		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,692		
Pension and Gratuity Fund	679		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(21,642)		
Total Available Appropriations	461,681	523,253	428,161
Unused Appropriations	(17,558)	(15,239)	
Unreleased Appropriation	(13,339)	(11,851)	
Unobligated Allotment	(4,219)	(3,388)	
TOTAL OBLIGATIONS	444,123	508,014	428,161
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	55,155,000	68,793,000	75,454,000
Regular	55,155,000	68,793,000	75,454,000
PS	45,623,000	55,580,000	62,241,000
MOOE	9,532,000	13,213,000	13,213,000

Support to Operations	<u>34,726,000</u>	<u>5,462,000</u>	<u>1,586,000</u>
Regular	<u>1,629,000</u>	<u>1,586,000</u>	<u>1,586,000</u>
PS	307,000		
MOOE	641,000	1,586,000	1,586,000
CO	681,000		
Projects / Purpose	<u>33,097,000</u>	<u>3,876,000</u>	
CO	33,097,000	3,876,000	
Operations	<u>354,242,000</u>	<u>433,759,000</u>	<u>351,121,000</u>
Regular	<u>299,953,000</u>	<u>313,079,000</u>	<u>321,121,000</u>
PS	233,185,000	250,845,000	262,790,000
MOOE	31,055,000	58,331,000	58,331,000
CO	35,713,000	3,903,000	
Projects / Purpose	<u>54,289,000</u>	<u>120,680,000</u>	<u>30,000,000</u>
MOOE		1,000,000	
CO	54,289,000	119,680,000	30,000,000
TOTAL AGENCY BUDGET	<u>444,123,000</u>	<u>508,014,000</u>	<u>428,161,000</u>
Regular	<u>356,737,000</u>	<u>383,458,000</u>	<u>398,161,000</u>
PS	279,115,000	306,425,000	325,031,000
MOOE	41,228,000	73,130,000	73,130,000
CO	36,394,000	3,903,000	
Projects / Purpose	<u>87,386,000</u>	<u>124,556,000</u>	<u>30,000,000</u>
MOOE		1,000,000	
CO	87,386,000	123,556,000	30,000,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	544	544	544
Total Number of Filled Positions	487	480	480

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 402,904,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	239,996,000	45,918,000	30,000,000	315,914,000
ADVANCED EDUCATION PROGRAM		580,000		580,000
RESEARCH PROGRAM	332,000	9,242,000		9,574,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	299,774,000	73,130,000	30,000,000	402,904,000
Region VIII - Eastern Visayas	299,774,000	73,130,000	30,000,000	402,904,000
TOTAL AGENCY BUDGET	299,774,000	73,130,000	30,000,000	402,904,000
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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	59,446,000	13,213,000		72,659,000
100000100001000	General Management and Supervision	33,068,000	13,213,000		46,281,000
100000100002000	Administration of Personnel Benefits	26,378,000			26,378,000
Sub-total, General Administration and Support		59,446,000	13,213,000		72,659,000
2000000000000000	Support to Operations		1,586,000		1,586,000
200000100001000	Auxiliary Services		1,586,000		1,586,000
Sub-total, Support to Operations			1,586,000		1,586,000
3000000000000000	Operations	240,328,000	58,331,000	30,000,000	328,659,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	239,996,000	45,918,000	30,000,000	315,914,000
3101000000000000	HIGHER EDUCATION PROGRAM	239,996,000	45,918,000	30,000,000	315,914,000
310100100002000	Provision of Higher Education Services	239,996,000	45,918,000		285,914,000
Project(s)					
Locally-Funded Project(s)				30,000,000	30,000,000
310100200028000	Construction of Fish Processing Plant Facilities, Bontoc Campus			15,000,000	15,000,000
310100200052000	Rehabilitation of Fish Pond with Advanced Pond Facilities, Bontoc Campus			15,000,000	15,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	332,000	9,822,000	10,154,000
3201000000000000	ADVANCED EDUCATION PROGRAM		580,000	580,000
320100100001000	Provision of Advanced Education Services		580,000	580,000
3202000000000000	RESEARCH PROGRAM	332,000	9,242,000	9,574,000
320200100001000	Conduct of Research Services	332,000	9,242,000	9,574,000
3300000000000000	00 : Community engagement increased		2,591,000	2,591,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000	2,591,000
330100100001000	Provision of Extension Services		2,591,000	2,591,000
Sub-total, Operations		240,328,000	58,331,000	30,000,000
TOTAL NEW APPROPRIATIONS		P 299,774,000	P 73,130,000	P 30,000,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	199,042	202,894	210,473
Total Permanent Positions	199,042	202,894	210,473
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,823	11,232	11,520
Representation Allowance	180	180	180
Transportation Allowance	169	180	180
Clothing and Uniform Allowance	2,916	2,808	2,880
Honoraria	281	421	421
Overtime Pay	73		
Mid-Year Bonus - Civilian	16,011	16,908	17,539
Year End Bonus	17,385	16,908	17,539
Cash Gift	2,405	2,340	2,400
Productivity Enhancement Incentive	2,499	2,340	2,400
Step Increment		507	526
Collective Negotiation Agreement	8,789		
Total Other Compensation Common to All	62,531	53,824	55,585
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	524	660	660
Lump-sum for filling of Positions - Civilian		19,517	23,356
Other Personnel Benefits	4,099		
Anniversary Bonus - Civilian		309	654
Total Other Compensation for Specific Groups	4,623	20,486	24,670

Other Benefits			
Retirement and Life Insurance Premiums	6,667	24,347	25,257
PAG-IBIG Contributions	549	561	576
PhilHealth Contributions	2,564	2,258	3,466
Employees Compensation Insurance Premiums	565	561	576
Loyalty Award - Civilian	285		
Terminal Leave	949	88	3,022
Total Other Benefits	11,579	27,815	32,897
Non-Permanent Positions	1,340	1,406	1,406
TOTAL PERSONNEL SERVICES	279,115	306,425	325,031
Maintenance and Other Operating Expenses			
Travelling Expenses	1,586	6,013	5,778
Training and Scholarship Expenses	1,537	2,901	2,935
Supplies and Materials Expenses	6,455	12,868	12,896
Utility Expenses	3,094	14,753	14,734
Communication Expenses	756	8,815	8,339
Awards/Rewards and Prizes	261	413	413
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	10,453	6,781	6,765
General Services	5,817	5,765	5,785
Repairs and Maintenance	6,116	8,072	8,028
Taxes, Insurance Premiums and Other Fees	2,470	2,317	2,428
Labor and Wages	45	1,072	955
Other Maintenance and Operating Expenses			
Advertising Expenses		109	68
Printing and Publication Expenses	49	376	381
Representation Expenses	1,440	1,596	1,602
Transportation and Delivery Expenses	1	164	158
Rent/Lease Expenses	7	108	101
Membership Dues and Contributions to Organizations	419	542	542
Other Maintenance and Operating Expenses	572	1,315	1,072
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,228	74,130	73,130
TOTAL CURRENT OPERATING EXPENDITURES	320,343	380,555	398,161
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			15,000
Buildings and Other Structures	79,459	105,487	15,000
Machinery and Equipment Outlay	36,765	13,176	
Furniture, Fixtures and Books Outlay	7,556	8,796	
TOTAL CAPITAL OUTLAYS	123,780	127,459	30,000
GRAND TOTAL	444,123	508,014	428,161

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 (OOs) / 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%	85%
2. Percentage of graduates (2 years prior) that are employed	52%	56.22%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	81.45%
2. Percentage of undergraduate programs with accreditation	96.42%	100%
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	22%	100%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	61.40%	100%
c. producing technologies for commercialization or livelihood improvement or	14.04%	50%
d. whose research work resulted in an extension program	7.02%	13.88%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	69.07%	84.42%
2. Percentage of accredited graduate programs	87.50%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	8
Output Indicators		
1. Number of research outputs completed within the year	45	85
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	25%
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	42	69

Output Indicators

1. Number of trainees weighted by the length of training	8,500	13,622
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	75	96
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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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	54.46%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	43.78%	55%	55%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	95.92%	95.92%
2. Percentage of undergraduate programs with accreditation	88.46%	96.42%	97%

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			
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	3.51%	8%	8%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	62.26%	70%	70%
2. Percentage of accredited graduate programs	62.50%	100%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	8	8
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Output Indicators

1. Number of research outputs completed within the year	21	46	46
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2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

20.83%

25%

25%

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

23

43

44

Output Indicators

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

8,128

8,700

8,720

64

76

77

95.07%

97.50%

98.50%