

K.8. SOUTHERN LEYTE 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>512,327</u>	<u>504,379</u>	<u>578,395</u>
General Fund	512,327	504,379	578,395
Automatic Appropriations	<u>25,257</u>	<u>25,509</u>	<u>29,433</u>
Retirement and Life Insurance Premiums	25,257	25,509	29,433
Continuing Appropriations	<u>14,614</u>	<u>59,245</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		11,200	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		36,743	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	11,082		
R.A. No. 11639		2,187	
Unobligated Releases for MOOE			
R.A. No. 11518	2,532		
R.A. No. 11639		9,115	
Total Available Appropriations	<u>552,198</u>	<u>589,133</u>	<u>607,828</u>

Unused Appropriations	(82,191)	(59,245)	
Unreleased Appropriation	(67,870)	(47,943)	
Unobligated Allotment	(14,321)	(11,302)	
TOTAL OBLIGATIONS	470,007	529,888	607,828

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	55,430,000	83,153,000	88,331,000
Regular	55,430,000	83,153,000	88,331,000
PS	42,651,000	69,457,000	74,107,000
MOOE	12,779,000	13,696,000	14,224,000
Support to Operations	2,428,000	1,644,000	16,674,000
Regular	1,586,000	1,644,000	1,674,000
PS	660,000		
MOOE	926,000	1,644,000	1,674,000
Projects / Purpose	842,000		15,000,000
Locally-Funded Project(s)	842,000		15,000,000
CO	842,000		15,000,000
Operations	412,149,000	445,091,000	502,823,000
Regular	323,089,000	325,668,000	384,452,000
PS	271,831,000	265,205,000	306,158,000
MOOE	51,258,000	60,463,000	63,294,000
CO			15,000,000
Projects / Purpose	89,060,000	119,423,000	118,371,000
Locally-Funded Project(s)	89,060,000	119,423,000	118,371,000
MOOE	52,845,000	94,423,000	118,371,000
CO	36,215,000	25,000,000	
TOTAL AGENCY BUDGET	470,007,000	529,888,000	607,828,000
Regular	380,105,000	410,465,000	474,457,000
PS	315,142,000	334,662,000	380,265,000
MOOE	64,963,000	75,803,000	79,192,000
CO			15,000,000

Projects / Purpose	<u>89,902,000</u>	<u>119,423,000</u>	<u>133,371,000</u>
Locally-Funded Project(s)	<u>89,902,000</u>	<u>119,423,000</u>	<u>133,371,000</u>
MOOE	52,845,000	94,423,000	118,371,000
CO	37,057,000	25,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	544	544	544
Total Number of Filled Positions	476	478	478

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 578,395,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	279,417,000	167,168,000	15,000,000	461,585,000
ADVANCED EDUCATION PROGRAM		612,000		612,000
RESEARCH PROGRAM	346,000	11,151,000		11,497,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,734,000		2,734,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>350,832,000</u>	<u>197,563,000</u>	<u>30,000,000</u>	<u>578,395,000</u>
Region VIII - Eastern Visayas	350,832,000	197,563,000	30,000,000	578,395,000
TOTAL AGENCY BUDGET	<u>350,832,000</u>	<u>197,563,000</u>	<u>30,000,000</u>	<u>578,395,000</u>
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	71,069,000	14,224,000		85,293,000
100000100001000	General Management and Supervision	35,501,000	14,224,000		49,725,000
100000100002000	Administration of Personnel Benefits	35,568,000			35,568,000
Sub-total, General Administration and Support		71,069,000	14,224,000		85,293,000
2000000000000000	Support to Operations		1,674,000		1,674,000
200000100001000	Auxiliary Services		1,674,000		1,674,000
Sub-total, Support to Operations			1,674,000		1,674,000
3000000000000000	Operations	279,763,000	63,294,000	15,000,000	358,057,000
3101000000000000	HIGHER EDUCATION PROGRAM	279,417,000	48,797,000	15,000,000	343,214,000
310100100002000	Provision of Higher Education Services	279,417,000	48,797,000	15,000,000	343,214,000
3201000000000000	ADVANCED EDUCATION PROGRAM		612,000		612,000
320100100001000	Provision of Advanced Education Services		612,000		612,000
3202000000000000	RESEARCH PROGRAM	346,000	11,151,000		11,497,000
320200100001000	Conduct of Research Services	346,000	11,151,000		11,497,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,734,000		2,734,000
330100100001000	Provision of Extension Services		2,734,000		2,734,000
Sub-total, Operations		279,763,000	63,294,000	15,000,000	358,057,000
Sub-total, Program(s)		P 350,832,000	P 79,192,000	P 15,000,000	P 445,024,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200011000	Construction of Three - Storey, 30 Rooms Apartelle de SLSU			15,000,000	15,000,000
310100200050000	Free Higher Education		118,371,000		118,371,000
Sub-total, Locally-Funded Project(s)			118,371,000	15,000,000	133,371,000
Sub-total, Project(s)			P 118,371,000	P 15,000,000	P 133,371,000
TOTAL NEW APPROPRIATIONS		P 350,832,000	P 197,563,000	P 30,000,000	P 578,395,000

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	207,254	212,572	245,268
Total Permanent Positions	207,254	212,572	245,268
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,110	11,184	11,472
Representation Allowance	173	180	180
Transportation Allowance	156	180	180
Clothing and Uniform Allowance	2,706	2,796	2,868
Honoraria	256	421	421
Overtime Pay	39		
Mid-Year Bonus - Civilian	17,058	17,714	20,438
Year End Bonus	17,200	17,714	20,438
Cash Gift	2,329	2,330	2,390
Productivity Enhancement Incentive	2,284	2,330	2,390
Step Increment		532	613
Collective Negotiation Agreement	8,965		
Total Other Compensation Common to All	62,276	55,381	61,390
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	233	694	557
Lump-sum for filling of Positions - Civilian		31,842	32,602
Other Personnel Benefits	9,182		
Anniversary Bonus - Civilian	555		
Total Other Compensation for Specific Groups	9,970	32,536	33,159
Other Benefits			
Retirement and Life Insurance Premiums	24,817	25,509	29,433
PAG-IBIG Contributions	559	559	573
PhilHealth Contributions	3,911	4,602	5,179
Employees Compensation Insurance Premiums	559	559	573
Loyalty Award - Civilian	372	225	315
Terminal Leave	4,169	1,313	2,966
Total Other Benefits	34,387	32,767	39,039
Non-Permanent Positions	1,255	1,406	1,409
TOTAL PERSONNEL SERVICES	315,142	334,662	380,265
Maintenance and Other Operating Expenses			
Travelling Expenses	2,668	6,003	6,843
Training and Scholarship Expenses	2,474	3,055	3,060
Supplies and Materials Expenses	9,150	13,475	14,411
Utility Expenses	8,128	15,230	16,018
Communication Expenses	5,705	8,544	8,538
Awards/Rewards and Prizes	338	420	420
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	163	150	150
Professional Services	16,678	7,226	7,598

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General Services	9,633	6,100	6,170
Repairs and Maintenance	4,465	8,386	8,466
Financial Assistance/Subsidy	52,380	89,423	118,371
Taxes, Insurance Premiums and Other Fees	2,956	2,776	2,776
Labor and Wages	34	775	745
Other Maintenance and Operating Expenses			
Advertising Expenses		55	55
Printing and Publication Expenses	33	390	400
Representation Expenses	1,598	1,574	1,574
Transportation and Delivery Expenses	23	178	180
Rent/Lease Expenses	99	101	110
Membership Dues and Contributions to Organizations	336	585	600
Other Maintenance and Operating Expenses	947	3,780	1,078
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>117,808</u>	<u>170,226</u>	<u>197,563</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>432,950</u>	<u>504,888</u>	<u>577,828</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	12,988		
Buildings and Other Structures	22,520	25,000	15,000
Machinery and Equipment Outlay	33		15,000
Furniture, Fixtures and Books Outlay	1,516		
TOTAL CAPITAL OUTLAYS	<u>37,057</u>	<u>25,000</u>	<u>30,000</u>
GRAND TOTAL	<u>470,007</u>	<u>529,888</u>	<u>607,828</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 (00s) / 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 399,375,000
HIGHER EDUCATION PROGRAM		P 399,375,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	70.54%
2. Percentage of graduates (2 years prior) that are employed	55.00%	55.62%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.92%	87.94%

2. Percentage of undergraduate programs with accreditation	97.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 10,183,000
ADVANCED EDUCATION PROGRAM		P 580,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	8.00%	20.00%
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	70.00%	96.82%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 9,603,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	13
Output Indicator(s)		
1. Number of research outputs completed within the year	46	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	25.00%
Community engagement increased		P 2,591,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,591,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	44	51
Output Indicator(s)		
1. Number of trainees weighted by the length of training	8,720	14,475
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	77	124
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	99.95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / 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 431,847,000	P 487,949,000
HIGHER EDUCATION PROGRAM		P 431,847,000	P 487,949,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.46%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	43.78%	55.00%	55.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	82.23%	87.94%
2. Percentage of undergraduate programs with accreditation	88.46%	97.00%	97.00%
Higher education research improved to promote economic productivity and innovation		P 10,558,000	P 12,140,000
ADVANCED EDUCATION PROGRAM		P 601,000	P 612,000
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 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%	8.00%	9.00%
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	62.26%	70.00%	72.00%
2. Percentage of accredited graduate programs	62.50%	100.00%	100.00%
RESEARCH PROGRAM		P 9,957,000	P 11,528,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	8	9
Output Indicator(s)			
1. Number of research outputs completed within the year	21	46	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.83%	25.00%	25.00%

Community engagement increased	P 2,686,000	P 2,734,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 2,686,000	P 2,734,000
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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

23

45

46

Output Indicator(s)

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

8,750

9,000

64

78

80

95.07%

98.50%

98.50%