

L.8. SOUTHERN LEYTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	581,395	655,186	882,287
General Fund	581,395	655,186	882,287
Automatic Appropriations	36,930	35,424	42,614
Retirement and Life Insurance Premiums	36,930	35,424	42,614
Continuing Appropriations	44,587	72,686	
Unreleased Appropriation for MOOE			
R.A. No. 11936	43,293		
R.A. No. 11975		69,096	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	176		
R.A. No. 11975		1,504	
Unobligated Releases for MOOE			
R.A. No. 11936	1,118		
R.A. No. 11975		2,086	
Budgetary Adjustment(s)	41,440		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,599		
Pension and Gratuity Fund	706		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	46,135		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	704,352	763,296	924,901
Unused Appropriations	(73,902)	(72,686)	
Unreleased Appropriation	(69,113)	(69,096)	
Unobligated Allotment	(4,789)	(3,590)	
TOTAL OBLIGATIONS	630,450	690,610	924,901
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	100,951,000	113,229,000	131,606,000
Regular	100,951,000	113,229,000	121,606,000
PS	88,579,000	98,821,000	107,147,000
MOOE	12,372,000	14,408,000	14,459,000

Projects / Purpose			10,000,000
Locally-Funded Project(s)			10,000,000
CO			10,000,000
Support to Operations	2,034,000	9,467,000	2,470,000
Regular	2,034,000	1,704,000	2,470,000
PS	344,000		
MOOE	1,690,000	1,704,000	2,470,000
Projects / Purpose		7,763,000	
Locally-Funded Project(s)		7,763,000	
CO		7,763,000	
Operations	527,465,000	567,914,000	790,825,000
Regular	434,923,000	443,806,000	710,825,000
PS	366,243,000	352,729,000	419,925,000
MOOE	55,184,000	74,077,000	211,725,000
CO	13,496,000	17,000,000	79,175,000
Projects / Purpose	92,542,000	124,108,000	80,000,000
Locally-Funded Project(s)	92,542,000	124,108,000	80,000,000
MOOE	92,453,000	119,371,000	
CO	89,000	4,737,000	80,000,000
TOTAL AGENCY BUDGET	630,450,000	690,610,000	924,901,000
Regular	537,908,000	558,739,000	834,901,000
PS	455,166,000	451,550,000	527,072,000
MOOE	69,246,000	90,189,000	228,654,000
CO	13,496,000	17,000,000	79,175,000
Projects / Purpose	92,542,000	131,871,000	90,000,000
Locally-Funded Project(s)	92,542,000	131,871,000	90,000,000
MOOE	92,453,000	119,371,000	
CO	89,000	12,500,000	90,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	700	700	700
Total Number of Filled Positions	608	622	622

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 882,287,000

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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	383,246,000	196,659,000	159,175,000	739,080,000
ADVANCED EDUCATION PROGRAM		634,000		634,000
RESEARCH PROGRAM	396,000	11,597,000		11,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,835,000		2,835,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	484,458,000	228,654,000	169,175,000	882,287,000
Region VIII - Eastern Visayas	484,458,000	228,654,000	169,175,000	882,287,000
TOTAL AGENCY BUDGET	484,458,000	228,654,000	169,175,000	882,287,000
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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
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	100,816,000	14,459,000		115,275,000
100000100001000 General Management and Supervision	71,636,000	14,459,000		86,095,000
100000100002000 Administration of Personnel Benefits	29,180,000			29,180,000
Sub-total, General Administration and Support	100,816,000	14,459,000		115,275,000
2000000000000000 Support to Operations		2,470,000		2,470,000
200000100001000 Auxiliary Services		2,470,000		2,470,000
Sub-total, Support to Operations		2,470,000		2,470,000
3000000000000000 Operations	383,642,000	211,725,000	79,175,000	674,542,000
3101000000000000 HIGHER EDUCATION PROGRAM	383,246,000	196,659,000	79,175,000	659,080,000
310100100002000 Provision of Higher Education Services	383,246,000	54,290,000	79,175,000	516,711,000
310100100003000 Free Higher Education		142,369,000		142,369,000

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3201000000000000	ADVANCED EDUCATION PROGRAM		634,000		634,000
320100100001000	Provision of Advanced Education Services		634,000		634,000
3202000000000000	RESEARCH PROGRAM	396,000	11,597,000		11,993,000
320200100001000	Conduct of Research Services	396,000	11,597,000		11,993,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,835,000		2,835,000
330100100001000	Provision of Extension Services		2,835,000		2,835,000
Sub-total, Operations		383,642,000	211,725,000	79,175,000	674,542,000
Sub-total, Program(s)		P 484,458,000	P 228,654,000	P 79,175,000	P 792,287,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200019000	Upgrading of Electrical System and Installation of Solar Power System, Tomas Oppus Campus			10,000,000	10,000,000
310100200062000	Construction of Upgraded Service Facilities for Animal Production, Research and Integrated Agritourism Development, Hinunangan Campus			80,000,000	80,000,000
Sub-total, Locally-Funded Project(s)				90,000,000	90,000,000
Sub-total, Project(s)				P 90,000,000	P 90,000,000
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TOTAL NEW APPROPRIATIONS	P 484,458,000	P 228,654,000	P 169,175,000	P 882,287,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	268,927	295,194	355,120
Total Permanent Positions	268,927	295,194	355,120
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,858	13,440	14,928
Representation Allowance	1,216	282	210
Transportation Allowance	1,072	282	210
Clothing and Uniform Allowance	3,896	3,920	4,354
Honoraria	3,789	421	421
Mid-Year Bonus - Civilian	24,163	24,600	29,594
Year End Bonus	21,546	24,600	29,594
Cash Gift	2,681	2,800	3,110
Productivity Enhancement Incentive	2,739	2,800	3,110
Step Increment		738	888

Collective Negotiation Agreement	10,392		
Total Other Compensation Common to All	85,352	73,883	86,419
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	648	687	785
Lump-sum for filling of Positions - Civilian		33,040	27,310
Other Personnel Benefits	51,288		
Total Other Compensation for Specific Groups	51,936	33,727	28,095
Other Benefits			
Retirement and Life Insurance Premiums	36,930	35,424	42,614
PAG-IBIG Contributions	1,015	1,344	1,492
PhilHealth Contributions	5,903	6,967	8,294
Employees Compensation Insurance Premiums	684	672	746
Loyalty Award - Civilian	335	500	425
Terminal Leave	3,038	2,374	1,870
Total Other Benefits	47,905	47,281	55,441
Non-Permanent Positions	1,046	1,465	1,997
TOTAL PERSONNEL SERVICES	455,166	451,550	527,072
Maintenance and Other Operating Expenses			
Travelling Expenses	4,534	7,993	6,668
Training and Scholarship Expenses	1,751	2,560	2,512
Supplies and Materials Expenses	9,733	16,457	13,372
Utility Expenses	9,882	16,097	11,302
Communication Expenses	2,858	11,818	4,705
Awards/Rewards and Prizes	338	410	1,091
Survey, Research, Exploration and Development Expenses	1,635		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	170
Professional Services	19,533	9,630	19,965
General Services	11,072	6,470	9,480
Repairs and Maintenance	2,764	8,466	6,290
Financial Assistance/Subsidy	88,550	119,371	142,369
Taxes, Insurance Premiums and Other Fees	3,759	3,076	6,417
Labor and Wages	971	645	180
Other Maintenance and Operating Expenses			
Advertising Expenses		55	6
Printing and Publication Expenses	16	400	39
Representation Expenses	382	1,574	1,013
Transportation and Delivery Expenses	7	180	88
Rent/Lease Expenses	133	125	314
Membership Dues and Contributions to Organizations	469	600	713
Subscription Expenses	52	2,487	121
Other Maintenance and Operating Expenses	3,110	996	1,839
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	161,699	209,560	228,654
TOTAL CURRENT OPERATING EXPENDITURES	616,865	661,110	755,726
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			10,000
Buildings and Other Structures	89	12,500	80,000
Machinery and Equipment Outlay	13,496	15,000	79,175
Transportation Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	13,585	29,500	169,175
GRAND TOTAL	630,450	690,610	924,901

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)	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 512,214,000
HIGHER EDUCATION PROGRAM		P 512,214,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (480/800)	82.56% (644/780)
2. Percentage of graduates (2 years prior) that are employed	55.00% (1,100/2,000)	58.58% (1,171/1,999)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.94% (10,465/11,900)	85.54% (10,113/11,823)
2. Percentage of undergraduate programs with accreditation	97.00% (32/33)	100.00% (33/33)
Higher education research improved to promote economic productivity and innovation		P 12,371,000
ADVANCED EDUCATION PROGRAM		P 612,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	9.00% (5/54)	21.82% (12/55)
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	72.00% (187/260)	100.00% (250/250)
2. Percentage of accredited graduate programs	100.00% (7/7)	100.00% (7/7)
RESEARCH PROGRAM		P 11,759,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	15

Output Indicator(s)		
1. Number of research outputs completed within the year	48	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (30/120)	25.16% (40/159)
Community engagement increased		P 2,880,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,880,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	46	59
Output Indicator(s)		
1. Number of trainees weighted by the length of training	9,000	10,453
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	80	84
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50% (5,762/5,850)	99.62% (6,775/6,801)

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 552,757,000	P 775,328,000
HIGHER EDUCATION PROGRAM		P 552,757,000	P 775,328,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.46% (440/808)	79.85% (646/809)	79.85% (646/809)
2. Percentage of graduates (2 years prior) that are employed	43.78% (877/2,003)	63.58% (1,273/2,002)	63.59% (1,273/2,002)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (11,823/11,823)	82.23% (9,785/11,900)	85.54% (10,113/11,823)
2. Percentage of undergraduate programs with accreditation	88.46% (30/34)	100.00% (34/34)	100.00% (34/34)
Higher education research improved to promote economic productivity and innovation		P 12,373,000	P 12,662,000
ADVANCED EDUCATION PROGRAM		P 623,000	P 634,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	3.51% (2/57)	16.00% (9/55)	16.36% (9/55)
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			

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- 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	62.26% (158/254)	100.00% (265/265)	100.00% (265/265)
2. Percentage of accredited graduate programs	62.50% (5/8)	100.00% (7/7)	100.00% (8/8)

RESEARCH PROGRAM

P 11,750,000

P 12,028,000

Outcome Indicator(s)

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

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Output Indicator(s)

1. Number of research outputs completed within the year	21	80	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.83% (25/120)	26.00% (32/122)	26.23% (32/122)

Community engagement increased

P 2,784,000

P 2,835,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,784,000

P 2,835,000

Outcome Indicator(s)

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

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Output Indicator(s)

1. Number of trainees weighted by the length of training	8,128	9,398	9,398
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	64	103	103
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.07% (5,704/6,000)	99.91% (5,995/6,000)	99.92% (5,995/6,000)