

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>310,499</u>	<u>471,844</u>	<u>286,133</u>
General Fund	310,499	471,844	286,133
Automatic Appropriations	<u>18,114</u>	<u>20,910</u>	<u>19,803</u>
Retirement and Life Insurance Premiums	18,114	20,910	19,803
Continuing Appropriations		<u>1,804</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10964		200	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		370	
Unobligated Releases for MOOE			
R.A. No. 10964		1,234	
Budgetary Adjustment(s)	<u>5,845</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	381		
Pension and Gratuity Fund	<u>5,464</u>		

Total Available Appropriations	334,458	494,558	305,936
Unused Appropriations	( 22,232)	( 1,804)	
Unreleased Appropriation	( 16,291)	( 200)	
Unobligated Allotment	( 5,941)	( 1,604)	
TOTAL OBLIGATIONS	312,226	492,754	305,936
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	47,398,000	50,227,000	48,447,000
Regular	47,398,000	50,227,000	48,447,000
PS	30,871,000	36,120,000	31,330,000
MOOE	16,527,000	14,107,000	17,117,000
Support to Operations	5,491,000	6,201,000	6,304,000
Regular	5,491,000	6,201,000	6,304,000
PS	4,186,000	4,920,000	4,920,000
MOOE	1,305,000	1,281,000	1,384,000
Operations	259,337,000	436,326,000	251,185,000
Regular	225,083,000	261,260,000	251,185,000
PS	190,533,000	224,902,000	212,131,000
MOOE	34,550,000	36,358,000	39,054,000
Projects / Purpose	34,254,000	175,066,000	
PS		15,566,000	
CO	34,254,000	159,500,000	
TOTAL AGENCY BUDGET	312,226,000	492,754,000	305,936,000
Regular	277,972,000	317,688,000	305,936,000
PS	225,590,000	265,942,000	248,381,000
MOOE	52,382,000	51,746,000	57,555,000
Projects / Purpose	34,254,000	175,066,000	
PS		15,566,000	
CO	34,254,000	159,500,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	417	410	410

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 286,133,000

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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	178,128,000	31,158,000		209,286,000
ADVANCED EDUCATION PROGRAM	5,575,000	644,000		6,219,000
RESEARCH PROGRAM	5,372,000	4,029,000		9,401,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000		8,230,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	228,578,000	57,555,000		286,133,000
Region IVA - CALABARZON	228,578,000	57,555,000		286,133,000
TOTAL AGENCY BUDGET	228,578,000	57,555,000		286,133,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	29,979,000	17,117,000		47,096,000
100000100001000 General Management and Supervision	15,895,000	17,117,000		33,012,000
100000100002000 Administration of Personnel Benefits	14,084,000			14,084,000
Sub-total, General Administration and Support	29,979,000	17,117,000		47,096,000
2000000000000000 Support to Operations	4,517,000	1,384,000		5,901,000
200000100001000 Auxiliary Services	4,517,000	1,384,000		5,901,000
Sub-total, Support to Operations	4,517,000	1,384,000		5,901,000

3000000000000000	Operations	<u>194,082,000</u>	<u>39,054,000</u>	<u>233,136,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>178,128,000</u>	<u>31,158,000</u>	<u>209,286,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>178,128,000</u>	<u>31,158,000</u>	<u>209,286,000</u>
310100100002000	Provision of Higher Education Services	178,128,000	31,158,000	209,286,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>10,947,000</u>	<u>4,673,000</u>	<u>15,620,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>5,575,000</u>	<u>644,000</u>	<u>6,219,000</u>
320100100001000	Provision of Advanced Education Services	5,575,000	644,000	6,219,000
3202000000000000	RESEARCH PROGRAM	<u>5,372,000</u>	<u>4,029,000</u>	<u>9,401,000</u>
320200100001000	Conduct of Research Services	5,372,000	4,029,000	9,401,000
3300000000000000	00 : Community engagement increased	<u>5,007,000</u>	<u>3,223,000</u>	<u>8,230,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,007,000</u>	<u>3,223,000</u>	<u>8,230,000</u>
330100100001000	Provision of Extension Services	5,007,000	3,223,000	8,230,000
	Sub-total, Operations	<u>194,082,000</u>	<u>39,054,000</u>	<u>233,136,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>228,578,000</u>	P <u>57,555,000</u>	P <u>286,133,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	148,805	174,249	165,028	
Creation of New Positions		15,566		
Total Permanent Positions	<u>148,805</u>	<u>189,815</u>	<u>165,028</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	9,143	10,128	9,840	
Representation Allowance	249	258	168	
Transportation Allowance	249	258	168	
Clothing and Uniform Allowance	2,286	2,532	2,460	
Honoraria	300	410	410	
Mid-Year Bonus - Civilian	12,569	14,521	13,753	
Year End Bonus	11,855	14,521	13,753	
Cash Gift	1,902	2,110	2,050	
Productivity Enhancement Incentive	1,905	2,110	2,050	
Step Increment		435	411	

## 828 EXPENDITURE PROGRAM FY 2020 VOLUME I

Collective Negotiation Agreement	9,728		
Total Other Compensation Common to All	<u>50,186</u>	<u>47,283</u>	<u>45,063</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31	276	276
Lump-sum for filling of Positions - Civilian		17,485	14,084
Anniversary Bonus - Civilian		1,389	
Total Other Compensation for Specific Groups	<u>31</u>	<u>19,150</u>	<u>14,360</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,767	20,910	19,803
PAG-IBIG Contributions	456	505	491
PhilHealth Contributions	1,425	2,007	1,932
Employees Compensation Insurance Premiums	452	505	491
Loyalty Award - Civilian		185	65
Terminal Leave	5,557		
Total Other Benefits	<u>25,657</u>	<u>24,112</u>	<u>22,782</u>
Non-Permanent Positions	<u>911</u>	<u>1,148</u>	<u>1,148</u>
TOTAL PERSONNEL SERVICES	<u>225,590</u>	<u>281,508</u>	<u>248,381</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,819	3,004	4,796
Training and Scholarship Expenses	5,027	4,450	5,235
Supplies and Materials Expenses	13,410	12,861	12,287
Utility Expenses	5,089	5,654	5,200
Communication Expenses	780	1,602	1,565
Survey, Research, Exploration and Development Expenses	425	743	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	129	174	174
Professional Services	8,952	8,393	9,617
General Services	3,907	4,412	6,589
Repairs and Maintenance	8,077	6,975	7,312
Taxes, Insurance Premiums and Other Fees	750	1,088	1,176
Labor and Wages	90	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	146	146	126
Printing and Publication Expenses	1,571	1,311	1,444
Representation Expenses	631	538	842
Transportation and Delivery Expenses	20	25	25
Rent/Lease Expenses	161	100	200
Membership Dues and Contributions to Organizations	343	120	120
Subscription Expenses	55	50	63
Other Maintenance and Operating Expenses			84
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,382</u>	<u>51,746</u>	<u>57,555</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>277,972</u>	<u>333,254</u>	<u>305,936</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		19,500	
Buildings and Other Structures	29,272	140,000	
Machinery and Equipment Outlay	4,982		
TOTAL CAPITAL OUTLAYS	<u>34,254</u>	<u>159,500</u>	
GRAND TOTAL	<u>312,226</u>	<u>492,754</u>	<u>305,936</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>2018 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		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	66.50%
2. Percentage of graduates (2 years prior) that are employed	47%	58%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	56%
2. Percentage of undergraduate programs with accreditation	60%	86%
Higher education research improved to promote economic productivity and innovation		
<b>ADVANCED EDUCATION PROGRAM</b>		
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	17%	17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	31%	58%
c. producing technologies for commercialization or livelihood improvement or	1%	5%
d. whose research work resulted in an extension program	1%	5%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	81%	100%
2. Percentage of accredited graduate programs	80%	100%
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6
Output Indicators		
1. Number of research outputs completed within the year	25	31

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	13%
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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	35	50
Output Indicators		
1. Number of trainees weighted by the length of training	3,000	3,206
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	68
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	47%	47%	48%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	49%	50%
2. Percentage of undergraduate programs with accreditation	58%	60%	62%
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	16%	17%	17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32%	31%	32%
c. producing technologies for commercialization or livelihood improvement or	0	1%	2%
d. whose research work resulted in an extension program	0	1%	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	81%	81%	83%

2. Percentage of accredited graduate programs	77%	80%	82%
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## RESEARCH PROGRAM

## Outcome Indicator

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

1. Number of research outputs completed within the year	22	25	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%	10%

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	33	35	38
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## Output Indicators

1. Number of trainees weighted by the length of training	3,088.25	3,000	3,090
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	31	33
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%