

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>471,844</u>	<u>287,633</u>	<u>400,263</u>
General Fund	471,844	287,633	400,263
Automatic Appropriations	<u>20,910</u>	<u>19,803</u>	<u>19,959</u>
Retirement and Life Insurance Premiums	20,910	19,803	19,959
Continuing Appropriations	<u>1,804</u>	<u>56,142</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		33,051	
Unreleased Appropriation for MOOE			
R.A. No. 10964	200		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		219	
R.A. No. 10964	370		

Unobligated Releases for MOOE			
R.A. No. 11260		106	
R.A. No. 10964	1,234		
Unobligated Releases for PS			
R.A. No. 11260		22,766	
Budgetary Adjustment(s)	<u>6,980</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,632		
Pension and Gratuity Fund	<u>4,348</u>		
Total Available Appropriations	501,538	363,578	420,222
Unused Appropriations	(59,520)	(56,142)	
Unreleased Appropriation	(33,251)	(33,051)	
Unobligated Allotment	(26,269)	(23,091)	
TOTAL OBLIGATIONS	<u>442,018</u>	<u>307,436</u>	<u>420,222</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>42,052,000</u>	<u>48,447,000</u>	<u>95,430,000</u>
Regular	<u>42,052,000</u>	<u>48,447,000</u>	<u>95,430,000</u>
PS	28,145,000	31,330,000	79,518,000
MOOE	13,907,000	17,117,000	15,912,000
Support to Operations	<u>5,550,000</u>	<u>6,304,000</u>	<u>6,296,000</u>
Regular	<u>5,550,000</u>	<u>6,304,000</u>	<u>6,296,000</u>
PS	4,324,000	4,920,000	4,826,000
MOOE	1,226,000	1,384,000	1,470,000
Operations	<u>394,416,000</u>	<u>252,685,000</u>	<u>318,496,000</u>
Regular	<u>234,808,000</u>	<u>252,185,000</u>	<u>255,962,000</u>
PS	200,923,000	212,131,000	212,402,000
MOOE	33,885,000	40,054,000	43,560,000
Projects / Purpose	<u>159,608,000</u>	<u>500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	159,608,000		62,534,000
TOTAL AGENCY BUDGET	<u>442,018,000</u>	<u>307,436,000</u>	<u>420,222,000</u>
Regular	<u>282,410,000</u>	<u>306,936,000</u>	<u>357,688,000</u>
PS	233,392,000	248,381,000	296,746,000
MOOE	49,018,000	58,555,000	60,942,000

Projects / Purpose	159,608,000	500,000	62,534,000
MOOE		500,000	
CO	159,608,000		62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	376	379	379

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 400,263,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	177,240,000	35,210,000	62,534,000	274,984,000
ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	276,787,000	60,942,000	62,534,000	400,263,000
Region IVA - CALABARZON	276,787,000	60,942,000	62,534,000	400,263,000
TOTAL AGENCY BUDGET	276,787,000	60,942,000	62,534,000	400,263,000
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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>
PROGRAMS					
1000000000000000	General Administration and Support	78,117,000	15,912,000		94,029,000
100000100001000	General Management and Supervision	16,343,000	15,912,000		32,255,000
100000100002000	Administration of Personnel Benefits	61,774,000			61,774,000
Sub-total, General Administration and Support		78,117,000	15,912,000		94,029,000
2000000000000000	Support to Operations	4,436,000	1,470,000		5,906,000
200000100001000	Auxiliary Services	4,436,000	1,470,000		5,906,000
Sub-total, Support to Operations		4,436,000	1,470,000		5,906,000
3000000000000000	Operations	194,234,000	43,560,000	62,534,000	300,328,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	177,240,000	35,210,000	62,534,000	274,984,000
3101000000000000	HIGHER EDUCATION PROGRAM	177,240,000	35,210,000	62,534,000	274,984,000
310100100002000	Provision of Higher Education Services	177,240,000	35,210,000		212,450,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200018000	Improvement of Audio Visual Room/GIS Facility (College of Agriculture)			650,000	650,000
310100200019000	Construction of A 10-Sow Level Piggery Project (College of Agriculture)			900,000	900,000
310100200020000	Construction of Nursery for Fruit Trees and Ornamental Plants (College of Agriculture)			500,000	500,000
310100200024000	Repair and Conversion of Room to Multimedia and Digital Language Laboratory (College of Arts & Sciences)			1,700,000	1,700,000
310100200025000	Rehabilitation/Repair of LICUP Building (College of Arts and Sciences)			900,000	900,000
310100200027000	Facility Improvement - Students Lounge/Welcoming Area (College of Administration, Business, Hospitality and Accountancy)			400,000	400,000
310100200029000	Procurement of Robotics Kit for Build-Up Robotics towards Industry 4.0 (College of Engineering)			1,000,000	1,000,000
310100200035000	Upgrading of Music Room and Purchase of Musical Instruments (College of Teacher Education)			500,000	500,000

310100200036000	Enhancement of Science and Laboratory Room, SLSU Alabat Campus			3,484,000	3,484,000
310100200056000	Construction of International Affairs and Graduate School Building			18,500,000	18,500,000
310100200057000	Construction of R & D Center for Mt. Banahaw Studies			16,000,000	16,000,000
310100200060000	Construction of Road Network in the New Campus of SLSU Gumaca			11,000,000	11,000,000
310100200068000	Establishment and Operation of SLSU Broadcasting Station			2,000,000	2,000,000
310100200069000	Establishment of SLSU Mass Production Facility for Sanitation Products			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,553,000	4,931,000		16,484,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
320100100001000	Provision of Advanced Education Services	5,910,000	681,000		6,591,000
320200000000000	RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
320200100001000	Conduct of Research Services	5,643,000	4,250,000		9,893,000
330000000000000	00 : Community engagement increased	5,441,000	3,419,000		8,860,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
330100100001000	Provision of Extension Services	5,441,000	3,419,000		8,860,000
Sub-total, Operations		194,234,000	43,560,000	62,534,000	300,328,000
TOTAL NEW APPROPRIATIONS		P 276,787,000	P 60,942,000	P 62,534,000	P 400,263,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	159,302	165,028	166,334
Total Permanent Positions	159,302	165,028	166,334
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,054	9,840	9,096
Representation Allowance	258	168	180
Transportation Allowance	258	168	180

Clothing and Uniform Allowance	2,252	2,460	2,274
Honoraria	385	410	410
Mid-Year Bonus - Civilian	12,443	13,753	13,861
Year End Bonus	12,120	13,753	13,861
Cash Gift	1,891	2,050	1,895
Productivity Enhancement Incentive	1,882	2,050	1,895
Step Increment		411	415
Collective Negotiation Agreement	3,601		
Total Other Compensation Common to All	<u>44,144</u>	<u>45,063</u>	<u>44,067</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39	276	312
Lump-sum for filling of Positions - Civilian		14,084	61,619
Other Personnel Benefits	2,632		
Anniversary Bonus - Civilian	1,119		
Total Other Compensation for Specific Groups	<u>3,790</u>	<u>14,360</u>	<u>61,931</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,807	19,803	19,959
PAG-IBIG Contributions	456	491	454
PhilHealth Contributions	1,763	1,932	1,926
Employees Compensation Insurance Premiums	456	491	454
Loyalty Award - Civilian	185	65	240
Terminal Leave	4,348		155
Total Other Benefits	<u>25,015</u>	<u>22,782</u>	<u>23,188</u>
Non-Permanent Positions	<u>1,141</u>	<u>1,148</u>	<u>1,226</u>
TOTAL PERSONNEL SERVICES	<u>233,392</u>	<u>248,381</u>	<u>296,746</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,997	4,796	4,457
Training and Scholarship Expenses	4,483	5,235	5,242
Supplies and Materials Expenses	9,360	12,287	13,642
Utility Expenses	5,521	5,200	5,018
Communication Expenses	1,602	1,565	3,780
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	1,724	600	1,998
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	315	174	174
Professional Services	8,379	9,617	9,773
General Services	4,408	6,589	6,588
Repairs and Maintenance	6,797	7,312	5,839
Taxes, Insurance Premiums and Other Fees	1,083	1,176	1,134
Labor and Wages	96	100	110
Other Maintenance and Operating Expenses			
Advertising Expenses	139	126	145
Printing and Publication Expenses	1,311	1,444	1,688
Representation Expenses	538	842	836
Transportation and Delivery Expenses		25	25
Rent/Lease Expenses	97	200	193
Membership Dues and Contributions to Organizations	118	120	250
Subscription Expenses	50	63	50
Other Maintenance and Operating Expenses		584	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,018</u>	<u>59,055</u>	<u>60,942</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>282,410</u>	<u>307,436</u>	<u>357,688</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	19,470		11,000
Buildings and Other Structures	140,138		42,384

Machinery and Equipment Outlay			1,650
Other Property Plant and Equipment Outlay			7,500
TOTAL CAPITAL OUTLAYS	159,608		62,534
GRAND TOTAL	442,018	307,436	420,222

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)	2019 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%	65.97%
2. Percentage of graduates (2 years prior) that are employed	47%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	76%
2. Percentage of undergraduate programs with accreditation	60%	83%
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	17%	18%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	31%	42%
c. producing technologies for commercialization or livelihood improvement or	1%	3%
d. whose research work resulted in an extension program	1%	3%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	81%	100%

2. Percentage of accredited graduate programs 80% 93%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 2 3

Output Indicators

1. Number of research outputs completed within the year 25 28
 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 10% 13%

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 45

Output Indicators

1. Number of trainees weighted by the length of training 3,000 3,026.25
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 31 51
 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	2020 Targets	2021 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	60%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	47%	48%	48%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	50%	50%
2. Percentage of undergraduate programs with accreditation	58%	62%	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%	32%	32%
c. producing technologies for commercialization or livelihood improvement or	0%	2%	2%
d. whose research work resulted in an extension program	0%	2%	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	81%	83%	83%
2. Percentage of accredited graduate programs	77%	82%	82%
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
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	38	38
Output Indicators			
1. Number of trainees weighted by the length of training	3,088.25	3,090	3,090
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	33	33
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%