

K.8. SOUTHERN LEYTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>291,202</u>	<u>417,201</u>	<u>482,667</u>
General Fund	291,202	417,201	482,667
Automatic Appropriations	<u>19,529</u>	<u>18,404</u>	<u>24,347</u>
Retirement and Life Insurance Premiums	19,529	18,404	24,347
Continuing Appropriations	<u>1,436</u>	<u>14,084</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,254	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	821		
Unobligated Releases for MOOE			
R.A. No. 10964	615		
Unobligated Releases for PS			
R.A. No. 11260		830	
Budgetary Adjustment(s)	<u>7,757</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,087		
Pension and Gratuity Fund	<u>4,670</u>		
Total Available Appropriations	319,924	449,689	507,014
Unused Appropriations	<u>(15,429)</u>	<u>(14,084)</u>	
Unreleased Appropriation	<u>(13,254)</u>	<u>(13,254)</u>	
Unobligated Allotment	<u>(2,175)</u>	<u>(830)</u>	
TOTAL OBLIGATIONS	<u>304,495</u>	<u>435,605</u>	<u>507,014</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	50,926,000	56,651,000	68,793,000
Regular	50,926,000	56,651,000	68,793,000
PS	40,688,000	43,653,000	55,580,000
MOOE	10,238,000	12,998,000	13,213,000
Support to Operations	959,000	40,570,000	5,462,000
Regular	959,000	1,809,000	1,586,000
PS	21,000		
MOOE	938,000	1,053,000	1,586,000
CO		756,000	
Projects / Purpose		38,761,000	3,876,000
CO		38,761,000	3,876,000
Operations	252,610,000	338,384,000	432,759,000
Regular	252,610,000	276,719,000	313,079,000
PS	205,170,000	189,025,000	250,845,000
MOOE	37,010,000	47,078,000	58,331,000
CO	10,430,000	40,616,000	3,903,000
Projects / Purpose		61,665,000	119,680,000
MOOE		500,000	
CO		61,165,000	119,680,000
TOTAL AGENCY BUDGET	304,495,000	435,605,000	507,014,000
Regular	304,495,000	335,179,000	383,458,000
PS	245,879,000	232,678,000	306,425,000
MOOE	48,186,000	61,129,000	73,130,000
CO	10,430,000	41,372,000	3,903,000
Projects / Purpose		100,426,000	123,556,000
MOOE		500,000	
CO		99,926,000	123,556,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	492	543	543
Total Number of Filled Positions	446	468	468

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 482,667,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	229,320,000	45,918,000	93,037,000	368,275,000
ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	282,078,000	73,130,000	127,459,000	482,667,000
Region VIII - Eastern Visayas	282,078,000	73,130,000	127,459,000	482,667,000
TOTAL AGENCY BUDGET	282,078,000	73,130,000	127,459,000	482,667,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	52,758,000	13,213,000		65,971,000
100000100001000 General Management and Supervision	33,153,000	13,213,000		46,366,000
100000100002000 Administration of Personnel Benefits	19,605,000			19,605,000
Sub-total, General Administration and Support	52,758,000	13,213,000		65,971,000
2000000000000000000 Support to Operations		1,586,000	3,876,000	5,462,000
200000100001000 Auxiliary Services		1,586,000		1,586,000

	Project(s)				
	Locally-Funded Project(s)			<u>3,876,000</u>	<u>3,876,000</u>
200000200003000	Completion of University Library at Sogod Campus			2,376,000	2,376,000
200000200007000	Construction of Female Dormitory at Sogod Campus			<u>1,500,000</u>	<u>1,500,000</u>
	Sub-total, Support to Operations		<u>1,586,000</u>	<u>3,876,000</u>	<u>5,462,000</u>
3000000000000000	Operations	<u>229,320,000</u>	<u>58,331,000</u>	<u>123,583,000</u>	<u>411,234,000</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>229,320,000</u>	<u>45,918,000</u>	<u>93,037,000</u>	<u>368,275,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>229,320,000</u>	<u>45,918,000</u>	<u>93,037,000</u>	<u>368,275,000</u>
310100100002000	Provision of Higher Education Services	229,320,000	45,918,000	3,903,000	279,141,000
	Project(s)				
	Locally-Funded Project(s)			<u>89,134,000</u>	<u>89,134,000</u>
310100200011000	Completion of Human Kinetics Building			1,600,000	1,600,000
310100200029000	Completion of SLSU Multipurpose Court and Construction of Grandstand			2,000,000	2,000,000
310100200041000	Rehabilitation of OSAS Building into Two-storey Academic Building			55,534,000	55,534,000
310100200049000	Completion of Students Welfare and Development Center			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>9,822,000</u>	<u>30,546,000</u>	<u>40,368,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>580,000</u>	<u>546,000</u>	<u>1,126,000</u>
320100100001000	Provision of Advanced Education Services		580,000		580,000
	Project(s)				
	Locally-Funded Project(s)			<u>546,000</u>	<u>546,000</u>
320100200002000	Completion of Graduate School Building at Tomas Oppus Campus			546,000	546,000
3202000000000000	RESEARCH PROGRAM		<u>9,242,000</u>	<u>30,000,000</u>	<u>39,242,000</u>
320200100001000	Conduct of Research Services		9,242,000		9,242,000
	Project(s)				
	Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
320200200007000	Completion of Research and Innovation Center at SLSU/Sogod Campus			30,000,000	30,000,000
3300000000000000	00 : Community engagement increased		<u>2,591,000</u>		<u>2,591,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,591,000</u>		<u>2,591,000</u>

330100100001000 Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations	229,320,000	58,331,000	123,583,000	411,234,000

TOTAL NEW APPROPRIATIONS	P 282,078,000	P 73,130,000	P 127,459,000	P 482,667,000
	=====	=====	=====	=====

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	156,225	153,366	202,894
Total Permanent Positions	156,225	153,366	202,894
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,507	10,272	11,232
Representation Allowance	175	108	180
Transportation Allowance	153	108	180
Clothing and Uniform Allowance	2,586	2,568	2,808
Honoraria	255	421	421
Overtime Pay	88		
Mid-Year Bonus - Civilian	13,132	12,780	16,908
Year End Bonus	13,085	12,780	16,908
Cash Gift	2,207	2,140	2,340
Productivity Enhancement Incentive	2,206	2,140	2,340
Step Increment		384	507
Collective Negotiation Agreement	5,932		
Total Other Compensation Common to All	50,326	43,701	53,824
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	229	346	660
Longevity Pay	536		
Lump-sum for filling of Positions - Civilian		11,851	19,517
Other Personnel Benefits	4,414		
Anniversary Bonus - Civilian			309
Total Other Compensation for Specific Groups	5,179	12,197	20,486
Other Benefits			
Retirement and Life Insurance Premiums	18,575	18,404	24,347
PAG-IBIG Contributions	527	514	561
PhilHealth Contributions	1,890	1,851	2,258
Employees Compensation Insurance Premiums	527	514	561
Loyalty Award - Civilian		525	
Terminal Leave	11,901	258	88
Total Other Benefits	33,420	22,066	27,815
Non-Permanent Positions	729	1,348	1,406
TOTAL PERSONNEL SERVICES	245,879	232,678	306,425

Maintenance and Other Operating Expenses			
Travelling Expenses	4,663	6,416	6,013
Training and Scholarship Expenses	2,951	2,509	2,901
Supplies and Materials Expenses	8,332	10,610	12,868
Utility Expenses	4,370	12,408	14,753
Communication Expenses	637	1,151	8,315
Awards/Rewards and Prizes	518	1,413	413
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	9,450	6,781	6,781
General Services	6,289	5,745	5,765
Repairs and Maintenance	5,396	7,222	8,072
Taxes, Insurance Premiums and Other Fees	1,824	2,149	2,317
Labor and Wages	132	1,022	1,072
Other Maintenance and Operating Expenses			
Advertising Expenses		108	109
Printing and Publication Expenses	106	366	376
Representation Expenses	1,411	1,478	1,596
Transportation and Delivery Expenses	10	161	164
Rent/Lease Expenses	135	108	108
Membership Dues and Contributions to Organizations	312	542	542
Other Maintenance and Operating Expenses	1,518	1,308	815
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,186	61,629	73,130
TOTAL CURRENT OPERATING EXPENDITURES	294,065	294,307	379,555
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,000	82,900	105,487
Machinery and Equipment Outlay	430	44,913	13,176
Furniture, Fixtures and Books Outlay		13,485	8,796
TOTAL CAPITAL OUTLAYS	10,430	141,298	127,459
GRAND TOTAL	304,495	435,605	507,014

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>2019 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		

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	61.48%
2. Percentage of graduates (2 years prior) that are employed	51.14%	70.81%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	95.92%
2. Percentage of undergraduate programs with accreditation	92.59%	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	21.31%	21.84%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	59.65%	63.22%
c. producing technologies for commercialization or livelihood improvement or	14.04%	29.89%
d. whose research work resulted in an extension program	7.02%	22.99%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	68.51%	82.72%
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	5	7
--	---	---

Output Indicators

1. Number of research outputs completed within the year	40	61
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	26.39%

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	41	41
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	8,410	9,249
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	73	73
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	98.94%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	54.46%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	43.78%	52%	55%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	95.92%
2. Percentage of undergraduate programs with accreditation	88.46%	96.42%	96.42%
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	25.81%	22%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56.14%	61.40%	
c. producing technologies for commercialization or livelihood improvement or	8.77%	14.04%	
d. whose research work resulted in an extension program	3.51%	7.02%	8%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	62.26%	69.07%	70%
2. Percentage of accredited graduate programs	62.50%	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	2	7	8
Output Indicators			
1. Number of research outputs completed within the year	21	45	46
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	42	43

1158 EXPENDITURE PROGRAM FY 2021 VOLUME I

Output Indicators

1. Number of trainees weighted by the length of training	8,128	8,500	8,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	64	75	76
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.07%	97%	97.50%