

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	611,309	596,199	644,640
General Fund	611,309	596,199	644,640
Automatic Appropriations	21,830	21,245	23,582
Retirement and Life Insurance Premiums	21,830	21,245	23,582
Continuing Appropriations	66,162	146,544	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	11,300		
R.A. No. 11936		96,270	
Unreleased Appropriation for MOOE			
R.A. No. 11639	46,279		
R.A. No. 11936		48,048	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	400		
R.A. No. 11936		1,762	
Unobligated Releases for MOOE			
R.A. No. 11639	8,183		
R.A. No. 11936		464	
Budgetary Adjustment(s)	10,118		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,856		
Pension and Gratuity Fund	3,262		
Total Available Appropriations	709,419	763,988	668,222
Unused Appropriations	(222,546)	(146,544)	
Unreleased Appropriation	(205,456)	(144,318)	
Unobligated Allotment	(17,090)	(2,226)	
TOTAL OBLIGATIONS	486,873	617,444	668,222

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	54,129,000	121,466,000	141,906,000
Regular	54,129,000	121,466,000	141,906,000
PS	38,588,000	95,226,000	124,103,000
MOOE	15,541,000	18,290,000	17,803,000
CO		7,950,000	

Support to Operations	<u>7,854,000</u>	<u>8,428,000</u>	<u>8,628,000</u>
Regular	<u>7,854,000</u>	<u>8,428,000</u>	<u>8,628,000</u>
PS	7,076,000	6,877,000	7,049,000
MOOE	778,000	1,551,000	1,579,000
Operations	<u>424,890,000</u>	<u>487,550,000</u>	<u>517,688,000</u>
Regular	<u>268,892,000</u>	<u>299,358,000</u>	<u>303,490,000</u>
PS	229,234,000	226,787,000	243,813,000
MOOE	39,658,000	42,571,000	44,677,000
CO		30,000,000	15,000,000
Projects / Purpose	<u>155,998,000</u>	<u>188,192,000</u>	<u>214,198,000</u>
Locally-Funded Project(s)	<u>155,998,000</u>	<u>188,192,000</u>	<u>214,198,000</u>
MOOE	131,929,000	178,192,000	184,198,000
CO	24,069,000	10,000,000	30,000,000
TOTAL AGENCY BUDGET	<u>486,873,000</u>	<u>617,444,000</u>	<u>668,222,000</u>
Regular	<u>330,875,000</u>	<u>429,252,000</u>	<u>454,024,000</u>
PS	274,898,000	328,890,000	374,965,000
MOOE	55,977,000	62,412,000	64,059,000
CO		37,950,000	15,000,000
Projects / Purpose	<u>155,998,000</u>	<u>188,192,000</u>	<u>214,198,000</u>
Locally-Funded Project(s)	<u>155,998,000</u>	<u>188,192,000</u>	<u>214,198,000</u>
MOOE	131,929,000	178,192,000	184,198,000
CO	24,069,000	10,000,000	30,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	562	562	562
Total Number of Filled Positions	358	408	408

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 644,640,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	203,756,000	220,738,000	45,000,000	469,494,000
ADVANCED EDUCATION PROGRAM	5,082,000	732,000		5,814,000
RESEARCH PROGRAM	7,284,000	3,841,000		11,125,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,905,000	3,564,000		10,469,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	351,383,000	248,257,000	45,000,000	644,640,000
Region IVA - CALABARZON	351,383,000	248,257,000	45,000,000	644,640,000
TOTAL AGENCY BUDGET	351,383,000	248,257,000	45,000,000	644,640,000

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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	121,884,000	17,803,000		139,687,000
100000100001000	General Management and Supervision	26,464,000	17,803,000		44,267,000
100000100002000	Administration of Personnel Benefits	95,420,000			95,420,000
Sub-total, General Administration and Support		121,884,000	17,803,000		139,687,000
2000000000000000	Support to Operations	6,472,000	1,579,000		8,051,000
200000100001000	Auxiliary Services	6,472,000	1,579,000		8,051,000
Sub-total, Support to Operations		6,472,000	1,579,000		8,051,000
3000000000000000	Operations	223,027,000	44,677,000	15,000,000	282,704,000
3101000000000000	HIGHER EDUCATION PROGRAM	203,756,000	36,540,000	15,000,000	255,296,000
310100100002000	Provision of Higher Education Services	203,756,000	36,540,000	15,000,000	255,296,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,082,000	732,000		5,814,000
320100100001000	Provision of Advanced Education Services	5,082,000	732,000		5,814,000
3202000000000000	RESEARCH PROGRAM	7,284,000	3,841,000		11,125,000
320200100001000	Conduct of Research Services	7,284,000	3,841,000		11,125,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,905,000	3,564,000		10,469,000
330100100001000	Provision of Extension Services	6,905,000	3,564,000		10,469,000
Sub-total, Operations		223,027,000	44,677,000	15,000,000	282,704,000
Sub-total, Program(s)		P 351,383,000	P 64,059,000	P 15,000,000	P 430,442,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200037000	Free Higher Education	184,198,000		184,198,000
310100200043000	Improvement of Drainage Distribution System and Wastewater Treatment		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		184,198,000	30,000,000	214,198,000
Sub-total, Project(s)		P 184,198,000	P 30,000,000	P 214,198,000
TOTAL NEW APPROPRIATIONS		P 351,383,000	P 45,000,000	P 644,640,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	176,704	177,051	196,519
Total Permanent Positions	176,704	177,051	196,519
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,684	8,736	9,792
Representation Allowance	1,499	180	210
Transportation Allowance	1,403	180	210
Clothing and Uniform Allowance	2,058	2,184	2,856
Honoraria	676	410	410
Overtime Pay	828		
Mid-Year Bonus - Civilian	14,838	14,755	16,376
Year End Bonus	14,621	14,755	16,376
Cash Gift	1,831	1,820	2,040
Productivity Enhancement Incentive	1,744	1,820	2,040
Performance Based Bonus	6,856		
Step Increment		443	491
Collective Negotiation Agreement	6,943		
Total Other Compensation Common to All	61,981	45,283	50,801
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	409	409
Lump-sum for filling of Positions - Civilian		76,571	95,281
Other Personnel Benefits	4,781		
Anniversary Bonus - Civilian		1,125	
Total Other Compensation for Specific Groups	4,819	78,105	95,690
Other Benefits			
Retirement and Life Insurance Premiums	21,830	21,245	23,582
PAG-IBIG Contributions	436	438	979
PhilHealth Contributions	3,454	3,922	4,820
Employees Compensation Insurance Premiums	435	438	489

Loyalty Award - Civilian	250	280	125
Terminal Leave	3,720	322	139
Total Other Benefits	<u>30,125</u>	<u>26,645</u>	<u>30,134</u>
Non-Permanent Positions	<u>1,269</u>	<u>1,806</u>	<u>1,821</u>
TOTAL PERSONNEL SERVICES	<u>274,898</u>	<u>328,890</u>	<u>374,965</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,263	4,714	4,896
Training and Scholarship Expenses	6,164	6,199	6,330
Supplies and Materials Expenses	8,186	14,204	14,776
Utility Expenses	8,842	5,322	5,900
Communication Expenses	3,787	3,513	3,661
Survey, Research, Exploration and Development Expenses	1,877	3,144	1,245
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	179	179	179
Professional Services	10,981	10,364	10,002
General Services	6,762	6,786	6,786
Repairs and Maintenance	4,149	5,852	6,039
Financial Assistance/Subsidy	122,190	166,192	184,198
Taxes, Insurance Premiums and Other Fees	875	983	1,009
Labor and Wages	126	113	118
Other Maintenance and Operating Expenses			
Advertising Expenses		60	60
Printing and Publication Expenses	769	1,531	1,579
Representation Expenses	792	1,114	1,130
Transportation and Delivery Expenses		26	27
Rent/Lease Expenses	23	50	52
Membership Dues and Contributions to Organizations	256	258	270
Other Maintenance and Operating Expenses	8,685	10,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>187,906</u>	<u>240,604</u>	<u>248,257</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>462,804</u>	<u>569,494</u>	<u>623,222</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			30,000
Buildings and Other Structures	23,238	5,000	
Machinery and Equipment Outlay		35,000	15,000
Transportation Equipment Outlay		7,950	
Furniture, Fixtures and Books Outlay	831		
TOTAL CAPITAL OUTLAYS	<u>24,069</u>	<u>47,950</u>	<u>45,000</u>
GRAND TOTAL	<u>486,873</u>	<u>617,444</u>	<u>668,222</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 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 397,597,000
HIGHER EDUCATION PROGRAM		P 397,597,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	75.00%
2. Percentage of graduates (2 years prior) that are employed	50.00%	51.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.00%	54.00%
2. Percentage of undergraduate programs with accreditation	64.00%	88.00%
Higher education research improved to promote economic productivity and innovation		P 17,028,000
ADVANCED EDUCATION PROGRAM		P 4,809,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	32.00%	40.00%
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	100.00%	100.00%
2. Percentage of accredited graduate programs	93.00%	93.00%
RESEARCH PROGRAM		P 12,219,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicator(s)		
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	10.00%	12.00%

Community engagement increased P 10,265,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 10,265,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	41
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,150	3,549
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	41
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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		P 462,750,000	P 488,490,000
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HIGHER EDUCATION PROGRAM		P 462,750,000	P 488,490,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	47.00%	50.00%	50.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.00%	52.00%	52.00%
2. Percentage of undergraduate programs with accreditation	58.00%	65.00%	65.00%

Higher education research improved to promote economic productivity and innovation		P 14,249,000	P 18,112,000
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ADVANCED EDUCATION PROGRAM		P 3,438,000	P 6,303,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	32.00%	32.00%	35.00%
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	83.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	82.00%	93.00%	93.00%

RESEARCH PROGRAM		P 10,811,000	P 11,809,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	22	27	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	11.00%	11.00%
Community engagement increased		P 10,551,000	P 11,086,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,551,000	P 11,086,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	40	40
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,088	3,200	3,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%