

K.8. SOUTHERN LEYTE 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	<u>504,379</u>	<u>581,395</u>	<u>654,186</u>
General Fund	504,379	581,395	654,186
Automatic Appropriations	<u>27,958</u>	<u>29,433</u>	<u>35,424</u>
Retirement and Life Insurance Premiums	27,958	29,433	35,424

Continuing Appropriations	59,245	44,587	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	11,200		
Unreleased Appropriation for MOOE			
R.A. No. 11639	36,743		
R.A. No. 11936		43,293	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,187		
R.A. No. 11936		176	
Unobligated Releases for MOOE			
R.A. No. 11639	9,115		
R.A. No. 11936		1,118	
Budgetary Adjustment(s)	44,621		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,602		
Pension and Gratuity Fund	12,677		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	23,342		
Total Available Appropriations	636,203	655,415	689,610
Unused Appropriations	(50,304)	(44,587)	
Unreleased Appropriation	(43,293)	(43,293)	
Unobligated Allotment	(7,011)	(1,294)	
TOTAL OBLIGATIONS	585,899	610,828	689,610
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	85,472,000	88,331,000	113,229,000
Regular	85,472,000	88,331,000	113,229,000
PS	72,876,000	74,107,000	98,821,000
MOOE	12,596,000	14,224,000	14,408,000
Support to Operations	1,284,000	16,674,000	9,467,000
Regular	1,284,000	1,674,000	1,704,000
PS	30,000		
MOOE	1,254,000	1,674,000	1,704,000
Projects / Purpose		15,000,000	7,763,000
Locally-Funded Project(s)		15,000,000	7,763,000
CO		15,000,000	7,763,000

Operations	<u>499,143,000</u>	<u>505,823,000</u>	<u>566,914,000</u>
Regular	<u>367,855,000</u>	<u>384,452,000</u>	<u>443,806,000</u>
PS	313,915,000	306,158,000	352,729,000
MOOE	53,940,000	63,294,000	74,077,000
CO		15,000,000	17,000,000
Projects / Purpose	<u>131,288,000</u>	<u>121,371,000</u>	<u>123,108,000</u>
Locally-Funded Project(s)	<u>131,288,000</u>	<u>121,371,000</u>	<u>123,108,000</u>
MOOE	94,005,000	121,371,000	118,371,000
CO	37,283,000		4,737,000
TOTAL AGENCY BUDGET	<u>585,899,000</u>	<u>610,828,000</u>	<u>689,610,000</u>
Regular	<u>454,611,000</u>	<u>474,457,000</u>	<u>558,739,000</u>
PS	386,821,000	380,265,000	451,550,000
MOOE	67,790,000	79,192,000	90,189,000
CO		15,000,000	17,000,000
Projects / Purpose	<u>131,288,000</u>	<u>136,371,000</u>	<u>130,871,000</u>
Locally-Funded Project(s)	<u>131,288,000</u>	<u>136,371,000</u>	<u>130,871,000</u>
MOOE	94,005,000	121,371,000	118,371,000
CO	37,283,000	15,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	684	687	687
Total Number of Filled Positions	544	560	560

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 654,186,000
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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	322,061,000	177,670,000	21,737,000	521,468,000
ADVANCED EDUCATION PROGRAM		623,000		623,000
RESEARCH PROGRAM	348,000	11,371,000		11,719,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,784,000		2,784,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	416,126,000	208,560,000	29,500,000	654,186,000
Region VIII - Eastern Visayas	416,126,000	208,560,000	29,500,000	654,186,000
TOTAL AGENCY BUDGET	416,126,000	208,560,000	29,500,000	654,186,000

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	93,717,000	14,408,000		108,125,000
100000100001000	General Management and Supervision	58,303,000	14,408,000		72,711,000
100000100002000	Administration of Personnel Benefits	35,414,000			35,414,000
Sub-total, General Administration and Support		93,717,000	14,408,000		108,125,000
2000000000000000	Support to Operations		1,704,000		1,704,000
200000100001000	Auxiliary Services		1,704,000		1,704,000
Sub-total, Support to Operations			1,704,000		1,704,000
3000000000000000	Operations	322,409,000	74,077,000	17,000,000	413,486,000
3101000000000000	HIGHER EDUCATION PROGRAM	322,061,000	59,299,000	17,000,000	398,360,000
310100100002000	Provision of Higher Education Services	322,061,000	59,299,000	17,000,000	398,360,000
3201000000000000	ADVANCED EDUCATION PROGRAM		623,000		623,000
320100100001000	Provision of Advanced Education Services		623,000		623,000
3202000000000000	RESEARCH PROGRAM	348,000	11,371,000		11,719,000
320200100001000	Conduct of Research Services	348,000	11,371,000		11,719,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,784,000		2,784,000
330100100001000	Provision of Extension Services		2,784,000		2,784,000
Sub-total, Operations		322,409,000	74,077,000	17,000,000	413,486,000
Sub-total, Program(s)		P 416,126,000	P 90,189,000	P 17,000,000	P 523,315,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200018000	Renovation of Old Library at the Second Floor of Administration Building, Sogod Campus		7,763,000	7,763,000
310100200050000	Free Higher Education	118,371,000		118,371,000
310100200060000	Completion of Multi-purpose Building, Bontoc Campus		4,737,000	4,737,000
Sub-total, Locally-Funded Project(s)		<u>118,371,000</u>	<u>12,500,000</u>	<u>130,871,000</u>
Sub-total, Project(s)		P 118,371,000	P 12,500,000	P 130,871,000
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TOTAL NEW APPROPRIATIONS		P 416,126,000	P 208,560,000	P 29,500,000
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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	243,023	245,268	295,194
Total Permanent Positions	<u>243,023</u>	<u>245,268</u>	<u>295,194</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,818	11,472	13,440
Representation Allowance	182	180	282
Transportation Allowance	172	180	282
Clothing and Uniform Allowance	2,988	2,868	3,920
Honoraria	3,094	421	421
Overtime Pay	52		
Mid-Year Bonus - Civilian	21,176	20,438	24,600
Year End Bonus	20,583	20,438	24,600
Cash Gift	2,688	2,390	2,800
Productivity Enhancement Incentive	2,701	2,390	2,800
Performance Based Bonus	8,574		
Step Increment		613	738
Collective Negotiation Agreement	6,895		
Total Other Compensation Common to All	<u>81,923</u>	<u>61,390</u>	<u>73,883</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	308	557	687
Lump-sum for filling of Positions - Civilian		32,602	33,040
Other Personnel Benefits	8,926		
Total Other Compensation for Specific Groups	<u>9,234</u>	<u>33,159</u>	<u>33,727</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,951	29,433	35,424
PAG-IBIG Contributions	644	573	1,344
PhilHealth Contributions	4,733	5,179	6,967

Employees Compensation Insurance Premiums	644	573	672
Loyalty Award - Civilian	300	315	500
Terminal Leave	17,842	2,966	2,374
Total Other Benefits	<u>51,114</u>	<u>39,039</u>	<u>47,281</u>
Non-Permanent Positions	<u>1,527</u>	<u>1,409</u>	<u>1,465</u>
TOTAL PERSONNEL SERVICES	<u>386,821</u>	<u>380,265</u>	<u>451,550</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,085	6,843	7,993
Training and Scholarship Expenses	1,903	3,060	2,560
Supplies and Materials Expenses	8,520	14,411	16,457
Utility Expenses	9,699	16,018	16,097
Communication Expenses	4,841	8,538	11,818
Awards/Rewards and Prizes	470	420	410
Survey, Research, Exploration and Development Expenses	314	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	163	150	150
Professional Services	18,817	7,598	9,630
General Services	10,271	6,170	6,470
Repairs and Maintenance	3,173	8,466	8,466
Financial Assistance/Subsidy	87,231	119,371	118,371
Taxes, Insurance Premiums and Other Fees	2,944	2,776	3,076
Labor and Wages	196	745	645
Other Maintenance and Operating Expenses			
Advertising Expenses		55	55
Printing and Publication Expenses	2	400	400
Representation Expenses	1,597	1,574	1,574
Transportation and Delivery Expenses	65	180	180
Rent/Lease Expenses	49	110	125
Membership Dues and Contributions to Organizations	683	600	600
Subscription Expenses			2,487
Other Maintenance and Operating Expenses	7,772	1,078	996
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>161,795</u>	<u>200,563</u>	<u>208,560</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>548,616</u>	<u>580,828</u>	<u>660,110</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,987		
Buildings and Other Structures	29,244	15,000	12,500
Machinery and Equipment Outlay	5,021	15,000	15,000
Transportation Equipment Outlay			2,000
Furniture, Fixtures and Books Outlay	1,031		
TOTAL CAPITAL OUTLAYS	<u>37,283</u>	<u>30,000</u>	<u>29,500</u>
GRAND TOTAL	<u>585,899</u>	<u>610,828</u>	<u>689,610</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 (00s) / 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 486,375,000
HIGHER EDUCATION PROGRAM		P 486,375,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	79.85%
2. Percentage of graduates (2 years prior) that are employed	55.00%	63.58%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.23%	78.83%
2. Percentage of undergraduate programs with accreditation	97.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 10,329,000
ADVANCED EDUCATION PROGRAM		P 601,000
Outcome Indicator(s)		
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		
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	8.00%	16.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	70.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 9,728,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	17
Output Indicator(s)		
1. Number of research outputs completed within the year	46	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	25.78%

Community engagement increased P 2,439,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,439,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 45 51

Output Indicator(s)

1. Number of trainees weighted by the length of training 8,750 9,398

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 78 103

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 98.50% 99.91%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 490,949,000	P 551,757,000
HIGHER EDUCATION PROGRAM		P 490,949,000	P 551,757,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.46%	60.00%	79.85%
2. Percentage of graduates (2 years prior) that are employed	43.78%	55.00%	63.58%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	87.94%	82.23%
2. Percentage of undergraduate programs with accreditation	88.46%	97.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 12,140,000	P 12,373,000
ADVANCED EDUCATION PROGRAM		P 612,000	P 623,000
Outcome Indicator(s)			
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			
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	3.51%	9.00%	16.00%

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Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	62.26%	72.00%	100.00%
2. Percentage of accredited graduate programs	62.50%	100.00%	100.00%
RESEARCH PROGRAM		P 11,528,000	P 11,750,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	9	17
Output Indicator(s)			
1. Number of research outputs completed within the year	21	48	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.83%	25.00%	26.00%
Community engagement increased		P 2,734,000	P 2,784,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,734,000	P 2,784,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	46	51
Output Indicator(s)			
1. Number of trainees weighted by the length of training	8,128	9,000	9,398
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	64	80	103
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.07%	98.50%	99.91%