

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	401,263	501,414	493,834
General Fund	401,263	501,414	493,834
Automatic Appropriations	19,959	19,534	20,787
Retirement and Life Insurance Premiums	19,959	19,534	20,787
Continuing Appropriations	18,541	12,628	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	11,931		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		9,562	
Unobligated Releases for MOOE			
R.A. No. 11465	3,258		
R.A. No. 11518		2,066	
Unobligated Releases for PS			
R.A. No. 11465	3,352		
Budgetary Adjustment(s)	2,157		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,952		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(4,795)		
Total Available Appropriations	441,920	533,576	514,621
Unused Appropriations	(77,304)	(12,628)	
Unreleased Appropriation	(65,069)	(1,000)	
Unobligated Allotment	(12,235)	(11,628)	
TOTAL OBLIGATIONS	364,616	520,948	514,621

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	49,331,000	102,013,000	105,199,000
Regular	49,331,000	102,013,000	105,199,000
PS	34,846,000	86,101,000	88,706,000
MOOE	14,485,000	15,912,000	16,493,000

Support to Operations	<u>5,691,000</u>	<u>6,466,000</u>	<u>7,877,000</u>
Regular	<u>5,691,000</u>	<u>6,466,000</u>	<u>7,877,000</u>
PS	4,683,000	4,996,000	6,353,000
MOOE	1,008,000	1,470,000	1,524,000
Operations	<u>309,594,000</u>	<u>412,469,000</u>	<u>401,545,000</u>
Regular	<u>256,622,000</u>	<u>252,603,000</u>	<u>266,713,000</u>
PS	224,673,000	209,043,000	221,561,000
MOOE	31,949,000	43,560,000	45,152,000
Projects / Purpose	<u>52,972,000</u>	<u>159,866,000</u>	<u>134,832,000</u>
Locally-Funded Project(s)	<u>52,972,000</u>	<u>159,866,000</u>	<u>134,832,000</u>
PS		8,909,000	
MOOE		124,657,000	109,832,000
CO	52,972,000	26,300,000	25,000,000
TOTAL AGENCY BUDGET	<u>364,616,000</u>	<u>520,948,000</u>	<u>514,621,000</u>
Regular	<u>311,644,000</u>	<u>361,082,000</u>	<u>379,789,000</u>
PS	264,202,000	300,140,000	316,620,000
MOOE	47,442,000	60,942,000	63,169,000
Projects / Purpose	<u>52,972,000</u>	<u>159,866,000</u>	<u>134,832,000</u>
Locally-Funded Project(s)	<u>52,972,000</u>	<u>159,866,000</u>	<u>134,832,000</u>
PS		8,909,000	
MOOE		124,657,000	109,832,000
CO	52,972,000	26,300,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	467	467	467
Total Number of Filled Positions	383	375	375

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 493,834,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	186,262,000	146,329,000	25,000,000	357,591,000
ADVANCED EDUCATION PROGRAM	3,776,000	706,000		4,482,000
RESEARCH PROGRAM	6,823,000	4,405,000		11,228,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,831,000	3,544,000		9,375,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	295,833,000	173,001,000	25,000,000	493,834,000
Region IVA - CALABARZON	295,833,000	173,001,000	25,000,000	493,834,000
TOTAL AGENCY BUDGET	295,833,000	173,001,000	25,000,000	493,834,000

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	87,314,000	16,493,000		103,807,000
100000100001000 General Management and Supervision	16,286,000	16,493,000		32,779,000
100000100002000 Administration of Personnel Benefits	71,028,000			71,028,000
Sub-total, General Administration and Support	87,314,000	16,493,000		103,807,000
2000000000000000 Support to Operations	5,827,000	1,524,000		7,351,000
200000100001000 Auxiliary Services	5,827,000	1,524,000		7,351,000
Sub-total, Support to Operations	5,827,000	1,524,000		7,351,000
3000000000000000 Operations	202,692,000	45,152,000		247,844,000
3101000000000000 HIGHER EDUCATION PROGRAM	186,262,000	36,497,000		222,759,000
310100100002000 Provision of Higher Education Services	186,262,000	36,497,000		222,759,000

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3201000000000000	ADVANCED EDUCATION PROGRAM	<u>3,776,000</u>	<u>706,000</u>	<u>4,482,000</u>
320100100001000	Provision of Advanced Education Services	3,776,000	706,000	4,482,000
3202000000000000	RESEARCH PROGRAM	<u>6,823,000</u>	<u>4,405,000</u>	<u>11,228,000</u>
320200100001000	Conduct of Research Services	6,823,000	4,405,000	11,228,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,831,000</u>	<u>3,544,000</u>	<u>9,375,000</u>
330100100001000	Provision of Extension Services	5,831,000	3,544,000	9,375,000
Sub-total, Operations		<u>202,692,000</u>	<u>45,152,000</u>	<u>247,844,000</u>
Sub-total, Program(s)		P 295,833,000	P 63,169,000	P 359,002,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200037000	Free Higher Education		109,832,000	109,832,000
310100200040000	Construction of SLSU Radio and TV Broadcast Station		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>109,832,000</u>	<u>134,832,000</u>
Sub-total, Project(s)			P 109,832,000	P 134,832,000
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TOTAL NEW APPROPRIATIONS	P 295,833,000	P 173,001,000	P 25,000,000	P 493,834,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	160,183	162,782	173,218
Total Permanent Positions	<u>160,183</u>	<u>162,782</u>	<u>173,218</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,960	8,688	9,000
Representation Allowance	1,482	120	120
Transportation Allowance	1,475	120	120
Clothing and Uniform Allowance	2,244	2,172	2,250
Honoraria	2,425	410	410
Overtime Pay	738		
Mid-Year Bonus - Civilian	13,101	13,567	14,435
Year End Bonus	13,410	13,567	14,435
Cash Gift	1,911	1,810	1,875
Productivity Enhancement Incentive	1,908	1,810	1,875
Performance Based Bonus	14,568		

Step Increment		406	433
Collective Negotiation Agreement	8,628		
Total Other Compensation Common to All	<u>70,850</u>	<u>42,670</u>	<u>44,953</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	312	286
Lump-sum for filling of Positions - Civilian		69,672	70,491
Lump-sum for Personnel Services		8,909	
Other Personnel Benefits	6,635		
Total Other Compensation for Specific Groups	<u>6,654</u>	<u>78,893</u>	<u>70,777</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,415	19,534	20,787
PAG-IBIG Contributions	902	435	450
PhilHealth Contributions	1,833	2,767	3,844
Employees Compensation Insurance Premiums	358	435	450
Loyalty Award - Civilian	130	245	335
Terminal Leave	2,529	19	537
Total Other Benefits	<u>25,167</u>	<u>23,435</u>	<u>26,403</u>
Non-Permanent Positions	<u>1,348</u>	<u>1,269</u>	<u>1,269</u>
TOTAL PERSONNEL SERVICES	<u>264,202</u>	<u>309,049</u>	<u>316,620</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,060	4,457	4,591
Training and Scholarship Expenses	3,151	6,242	5,399
Supplies and Materials Expenses	10,249	13,642	14,051
Utility Expenses	3,992	5,018	5,168
Communication Expenses	1,925	3,780	3,894
Survey, Research, Exploration and Development Expenses	725	2,998	2,058
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	169	174	179
Professional Services	10,566	9,773	10,464
General Services	6,434	6,588	6,786
Repairs and Maintenance	4,602	5,839	6,014
Financial Assistance/Subsidy		110,332	109,832
Taxes, Insurance Premiums and Other Fees	499	1,134	1,257
Labor and Wages	20	110	113
Other Maintenance and Operating Expenses			
Advertising Expenses	3	145	60
Printing and Publication Expenses	1,242	1,688	1,739
Representation Expenses	1,234	836	861
Transportation and Delivery Expenses	26	25	26
Rent/Lease Expenses	27	193	199
Membership Dues and Contributions to Organizations	214	250	258
Subscription Expenses	2	50	52
Other Maintenance and Operating Expenses	302	12,325	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,442</u>	<u>185,599</u>	<u>173,001</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>311,644</u>	<u>494,648</u>	<u>489,621</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,371		
Buildings and Other Structures	38,039	10,085	25,000
Machinery and Equipment Outlay	1,183	15,085	
Furniture, Fixtures and Books Outlay		1,130	
Other Property Plant and Equipment Outlay	4,379		
TOTAL CAPITAL OUTLAYS	<u>52,972</u>	<u>26,300</u>	<u>25,000</u>
GRAND TOTAL	<u>364,616</u>	<u>520,948</u>	<u>514,621</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)	2021 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 286,696,000
HIGHER EDUCATION PROGRAM		P 286,696,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	53% (101/192)
2. Percentage of graduates (2 years prior) that are employed	48%	48% (1,797/3,745)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	55% (6,317/11,526)
2. Percentage of undergraduate programs with accreditation	62%	84% (32/38)
Higher education research improved to promote economic productivity and innovation		P 14,654,000
ADVANCED EDUCATION PROGRAM		P 6,404,000
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% (8/44)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32%	41% (18/44)
c. producing technologies for commercialization or livelihood improvement or	2%	2% (1/44)
d. whose research work resulted in an extension program	2%	2% (1/44)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	83%	100% (687/687)
2. Percentage of accredited graduate programs	82%	93% (14/15)

RESEARCH PROGRAM		P 8,250,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	25	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	11% (6/57)
Community engagement increased		P 8,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,244,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	38	38
Output Indicators		
1. Number of trainees weighted by the length of training	3,090	3,183.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	33	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (3,474/3,474)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 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 388,031,000	P 374,938,000
HIGHER EDUCATION PROGRAM		P 388,031,000	P 374,938,000
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%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	52%	52%
2. Percentage of undergraduate programs with accreditation	58%	64%	64%

Higher education research improved to promote economic productivity and innovation		P 15,624,000	P 16,716,000
ADVANCED EDUCATION PROGRAM		P 4,973,000	P 4,845,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	32%		32%
a. pursuing advanced research degree programs (Ph.D) or		17%	
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		32%	
c. producing technologies for commercialization or livelihood improvement or		2%	
d. whose research work resulted in an extension program		2%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	83%	100%	100%
2. Percentage of accredited graduate programs	82%	93%	93%
RESEARCH PROGRAM		P 10,651,000	P 11,871,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	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		P 8,814,000	P 9,891,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,814,000	P 9,891,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	40	40
Output Indicators			
1. Number of trainees weighted by the length of training	3,088	3,150	3,150
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%	100%	100%

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	656,089	802,412	813,676
General Fund	656,089	802,412	813,676
Automatic Appropriations	40,060	38,474	38,242
Retirement and Life Insurance Premiums	40,060	38,474	38,242
Continuing Appropriations	3,177	54,358	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	2,908		
R.A. No. 11518		48,389	
Unobligated Releases for MOOE R.A. No. 11465	268		
R.A. No. 11518		4,969	
Unobligated Releases for PS R.A. No. 11465	1		
Budgetary Adjustment(s)	(277)		
Transfer(s) to: Overall Savings R.A. No. 11465	(277)		
Total Available Appropriations	699,049	895,244	851,918
Unused Appropriations	(137,074)	(54,358)	
Unreleased Appropriation	(75,964)	(1,000)	
Unobligated Allotment	(61,110)	(53,358)	
TOTAL OBLIGATIONS	561,975	840,886	851,918

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	96,657,000	183,221,000	208,579,000
Regular	96,657,000	183,221,000	208,579,000
PS	81,793,000	159,194,000	183,674,000
MOOE	14,864,000	24,027,000	24,905,000