

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>489,417</u>	<u>482,041</u>	<u>487,668</u>
General Fund	489,417	482,041	487,668
Automatic Appropriations	<u>33,040</u>	<u>35,137</u>	<u>35,263</u>
Retirement and Life Insurance Premiums	33,040	35,137	35,263
Continuing Appropriations		<u>13,407</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		1,129	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		11,014	
Unobligated Releases for MOOE			
R.A. No. 10964		1,264	

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Budgetary Adjustment(s)	<u>1,393</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	621		
Pension and Gratuity Fund	<u>772</u>		
Total Available Appropriations	523,850	530,585	522,931
Unused Appropriations	(56,689)	(13,407)	
Unreleased Appropriation	(38,778)	(1,129)	
Unobligated Allotment	<u>(17,911)</u>	<u>(12,278)</u>	
TOTAL OBLIGATIONS	<u>467,161</u>	<u>517,178</u>	<u>522,931</u>

**EXPENDITURE PROGRAM
(in pesos)**

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>105,072,000</u>	<u>119,924,000</u>	<u>112,007,000</u>
Regular	<u>105,072,000</u>	<u>119,924,000</u>	<u>112,007,000</u>
PS	80,895,000	97,191,000	87,962,000
MOOE	24,177,000	22,733,000	24,045,000
Support to Operations	<u>670,000</u>	<u>725,000</u>	<u>1,247,000</u>
Regular	<u>670,000</u>	<u>725,000</u>	<u>1,247,000</u>
PS	412,000	446,000	965,000
MOOE	258,000	279,000	282,000
Operations	<u>361,419,000</u>	<u>396,529,000</u>	<u>409,677,000</u>
Regular	<u>333,562,000</u>	<u>386,529,000</u>	<u>383,907,000</u>
PS	310,152,000	362,389,000	358,717,000
MOOE	23,410,000	24,140,000	25,190,000
Projects / Purpose	<u>27,857,000</u>	<u>10,000,000</u>	<u>25,770,000</u>
CO	27,857,000	10,000,000	25,770,000
TOTAL AGENCY BUDGET	<u>467,161,000</u>	<u>517,178,000</u>	<u>522,931,000</u>
Regular	<u>439,304,000</u>	<u>507,178,000</u>	<u>497,161,000</u>
PS	391,459,000	460,026,000	447,644,000
MOOE	47,845,000	47,152,000	49,517,000
Projects / Purpose	<u>27,857,000</u>	<u>10,000,000</u>	<u>25,770,000</u>
CO	27,857,000	10,000,000	25,770,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	646	647	647

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 487,668,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	324,339,000	21,828,000	25,770,000	371,937,000
ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000
RESEARCH PROGRAM	2,224,000	1,128,000		3,352,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000		1,188,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	412,381,000	49,517,000	25,770,000	487,668,000
Region IVA - CALABARZON	412,381,000	49,517,000	25,770,000	487,668,000
TOTAL AGENCY BUDGET	412,381,000	49,517,000	25,770,000	487,668,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	83,604,000	24,045,000		107,649,000
100000100001000 General Management and Supervision	51,035,000	24,045,000		75,080,000
100000100002000 Administration of Personnel Benefits	32,569,000			32,569,000
Sub-total, General Administration and Support	83,604,000	24,045,000		107,649,000

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20000000000000000000	Support to Operations	<u>884,000</u>	<u>282,000</u>		<u>1,166,000</u>
2000001000010000	Auxiliary Services	<u>884,000</u>	<u>282,000</u>		<u>1,166,000</u>
Sub-total, Support to Operations		<u>884,000</u>	<u>282,000</u>		<u>1,166,000</u>
30000000000000000000	Operations	<u>327,893,000</u>	<u>25,190,000</u>	<u>25,770,000</u>	<u>378,853,000</u>
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>324,339,000</u>	<u>21,828,000</u>	<u>25,770,000</u>	<u>371,937,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>324,339,000</u>	<u>21,828,000</u>	<u>25,770,000</u>	<u>371,937,000</u>
3101001000002000	Provision of Higher Education Services	324,339,000	21,828,000		346,167,000
	Project(s)				
	Locally-Funded Project(s)			<u>25,770,000</u>	<u>25,770,000</u>
3101002000007000	Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning (Tanay and Morong Campus)			5,920,000	5,920,000
3101002000009000	Procurement of Equipment and Instrument For Food Testing Laboratory Expansion			10,000,000	10,000,000
3101002000010000	Enhancement of Existing Autotronics Innovation Center			9,850,000	9,850,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>3,554,000</u>	<u>2,174,000</u>		<u>5,728,000</u>
32010000000000000000	ADVANCED EDUCATION PROGRAM	<u>1,330,000</u>	<u>1,046,000</u>		<u>2,376,000</u>
3201001000001000	Provision of Advanced Education Services	1,330,000	1,046,000		2,376,000
32020000000000000000	RESEARCH PROGRAM	<u>2,224,000</u>	<u>1,128,000</u>		<u>3,352,000</u>
3202001000001000	Conduct of Research Services	2,224,000	1,128,000		3,352,000
33000000000000000000	00 : Community engagement increased		<u>1,188,000</u>		<u>1,188,000</u>
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,188,000</u>		<u>1,188,000</u>
3301001000001000	Provision of Extension Services		1,188,000		1,188,000
Sub-total, Operations		<u>327,893,000</u>	<u>25,190,000</u>	<u>25,770,000</u>	<u>378,853,000</u>

TOTAL NEW APPROPRIATIONS

P 412,381,000 P 49,517,000 P 25,770,000 P 487,668,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	272,857	292,809	293,860
Total Permanent Positions	<u>272,857</u>	<u>292,809</u>	<u>293,860</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,168	15,168	15,528
Representation Allowance	235	240	240
Transportation Allowance	108	240	240
Clothing and Uniform Allowance	3,858	3,792	3,882
Honoraria	1,323	2,182	2,182
Mid-Year Bonus - Civilian	22,546	24,402	24,488
Year End Bonus	22,739	24,402	24,488
Cash Gift	3,204	3,160	3,235
Productivity Enhancement Incentive	3,198	3,160	3,235
Step Increment		733	736
Collective Negotiation Agreement	6,428		
Total Other Compensation Common to All	<u>78,807</u>	<u>77,479</u>	<u>78,254</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	237	276	276
Lump-sum for filling of Positions - Civilian		46,725	32,432
Total Other Compensation for Specific Groups	<u>237</u>	<u>47,001</u>	<u>32,708</u>
Other Benefits			
Retirement and Life Insurance Premiums	32,282	35,137	35,263
PAG-IBIG Contributions	757	758	776
PhilHealth Contributions	2,865	3,185	3,235
Employees Compensation Insurance Premiums	757	758	776
Loyalty Award - Civilian		540	425
Terminal Leave	772	149	137
Total Other Benefits	<u>37,433</u>	<u>40,527</u>	<u>40,612</u>
Non-Permanent Positions	<u>2,125</u>	<u>2,210</u>	<u>2,210</u>
TOTAL PERSONNEL SERVICES	<u>391,459</u>	<u>460,026</u>	<u>447,644</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,348	1,525	1,662
Training and Scholarship Expenses	10,783	3,011	3,787
Supplies and Materials Expenses	10,262	11,633	11,853
Utility Expenses	16,240	19,222	19,633
Communication Expenses	3,389	3,911	4,000
Awards/Rewards and Prizes	2	2	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	122	122
Professional Services	3	320	665
General Services	1,009	1,273	1,200
Repairs and Maintenance	1,685	2,403	2,535
Taxes, Insurance Premiums and Other Fees	235	240	602
Labor and Wages	981	1,377	1,324
Other Maintenance and Operating Expenses			
Advertising Expenses	36	57	60
Printing and Publication Expenses	128	146	150

Representation Expenses	612	644	650
Transportation and Delivery Expenses	99	44	50
Membership Dues and Contributions to Organizations	930	1,110	1,110
Subscription Expenses		112	112
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,845</u>	<u>47,152</u>	<u>49,517</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>439,304</u>	<u>507,178</u>	<u>497,161</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	
Buildings and Other Structures	10,967		
Machinery and Equipment Outlay	16,890		23,920
Furniture, Fixtures and Books Outlay			1,850
TOTAL CAPITAL OUTLAYS	<u>27,857</u>	<u>10,000</u>	<u>25,770</u>
GRAND TOTAL	<u>467,161</u>	<u>517,178</u>	<u>522,931</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 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	52%	56.62%
2. Percentage of graduates (2 years prior) that are employed	20%	20%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96%	98.65%
2. Percentage of undergraduate programs with accreditation	76%	88.23%
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	37%	33.33%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	45%	46%
c. producing technologies for commercialization or livelihood improvement or	3%	4.35%
d. whose research work resulted in an extension program	11%	11.59%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	3%	10.50%
2. Percentage of accredited graduate programs	15%	90.48%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
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Output Indicators

1. Number of research outputs completed within the year	27	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	18.52%

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	11	28
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Output Indicators

1. Number of trainees weighted by the length of training	3,863	3,863
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	84%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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	51.71%	53%	54%
2. Percentage of graduates (2 years prior) that are employed	17.16%	21%	22%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.61%	97%	98%
2. Percentage of undergraduate programs with accreditation	75.50%	77%	78%

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	(11/37) 30%	38%	38%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	(15/37) 40%	46%	47%
c. producing technologies for commercialization or livelihood improvement or	(1/37) 2.70%	31%	31%
d. whose research work resulted in an extension program	(4/37) 11%	12%	13%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	2.60%	40%	40%
2. Percentage of accredited graduate programs	10%	90%	91%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	5
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Output Indicators

1. Number of research outputs completed within the year	26	28	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.30%	17%	18%

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	10	12	13
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Output Indicators

1. Number of trainees weighted by the length of training	3,862	3,950	4,039
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	85%	86%