

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>489,168</u>	<u>656,089</u>	<u>566,822</u>
General Fund	489,168	656,089	566,822
Automatic Appropriations	<u>10,489</u>	<u>40,060</u>	<u>38,474</u>
Retirement and Life Insurance Premiums	10,489	40,060	38,474
Continuing Appropriations	<u>43,477</u>	<u>3,177</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	41,815		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1		
R.A. No. 11465		2,908	
Unobligated Releases for MOOE			
R.A. No. 11260	921		
R.A. No. 11465		268	

Unobligated Releases for PS			
R.A. No. 11260	740		
R.A. No. 11465		1	
Budgetary Adjustment(s)	<u>8,650</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,252		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(6,602)</u>		
Total Available Appropriations	551,784	699,326	605,296
Unused Appropriations	<u>(46,327)</u>	<u>(3,177)</u>	
Unreleased Appropriation	<u>(41,815)</u>		
Unobligated Allotment	<u>(4,512)</u>	<u>(3,177)</u>	
TOTAL OBLIGATIONS	<u>505,457</u>	<u>696,149</u>	<u>605,296</u>
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO /	2020	2021	2022
OPERATIONS / PROJECTS	Actual	Current	Proposed
General Administration and Support	<u>126,231,000</u>	<u>162,602,000</u>	<u>183,221,000</u>
Regular	<u>126,231,000</u>	<u>162,602,000</u>	<u>183,221,000</u>
PS	112,080,000	138,575,000	159,194,000
MOOE	14,151,000	24,027,000	24,027,000
Support to Operations	<u>1,158,000</u>	<u>1,357,000</u>	<u>1,418,000</u>
Regular	<u>1,158,000</u>	<u>1,357,000</u>	<u>1,418,000</u>
PS	904,000	1,060,000	1,121,000
MOOE	254,000	297,000	297,000
Operations	<u>378,068,000</u>	<u>532,190,000</u>	<u>420,657,000</u>
Regular	<u>355,206,000</u>	<u>438,856,000</u>	<u>420,657,000</u>
PS	340,935,000	406,402,000	388,203,000
MOOE	14,271,000	32,454,000	32,454,000
Projects / Purpose	<u>22,862,000</u>	<u>93,334,000</u>	
MOOE		1,000,000	
CO	22,862,000	92,334,000	
TOTAL AGENCY BUDGET	<u>505,457,000</u>	<u>696,149,000</u>	<u>605,296,000</u>
Regular	<u>482,595,000</u>	<u>602,815,000</u>	<u>605,296,000</u>
PS	453,919,000	546,037,000	548,518,000
MOOE	28,676,000	56,778,000	56,778,000
Projects / Purpose	<u>22,862,000</u>	<u>93,334,000</u>	
MOOE		1,000,000	
CO	22,862,000	92,334,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	646	629	629

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 566,822,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	350,511,000	28,924,000		379,435,000
ADVANCED EDUCATION PROGRAM	1,875,000	1,095,000		2,970,000
RESEARCH PROGRAM	2,400,000	1,186,000		3,586,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	510,044,000	56,778,000		566,822,000
Region IVA - CALABARZON	510,044,000	56,778,000		566,822,000
TOTAL AGENCY BUDGET	510,044,000	56,778,000		566,822,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	154,232,000	24,027,000		178,259,000
100000100001000	General Management and Supervision	57,420,000	24,027,000		81,447,000

100000100002000	Administration of Personnel Benefits	96,812,000		96,812,000
Sub-total, General Administration and Support		154,232,000	24,027,000	178,259,000
200000000000000	Support to Operations	1,026,000	297,000	1,323,000
200000100001000	Auxiliary Services	1,026,000	297,000	1,323,000
Sub-total, Support to Operations		1,026,000	297,000	1,323,000
300000000000000	Operations	354,786,000	32,454,000	387,240,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,511,000	28,924,000	379,435,000
310100000000000	HIGHER EDUCATION PROGRAM	350,511,000	28,924,000	379,435,000
310100100002000	Provision of Higher Education Services	350,511,000	28,924,000	379,435,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,275,000	2,281,000	6,556,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,875,000	1,095,000	2,970,000
320100100001000	Provision of Advanced Education Services	1,875,000	1,095,000	2,970,000
320200000000000	RESEARCH PROGRAM	2,400,000	1,186,000	3,586,000
320200100001000	Conduct of Research Services	2,400,000	1,186,000	3,586,000
330000000000000	00 : Community engagement increased		1,249,000	1,249,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000	1,249,000
330100100001000	Provision of Extension Services		1,249,000	1,249,000
Sub-total, Operations		354,786,000	32,454,000	387,240,000
TOTAL NEW APPROPRIATIONS		P 510,044,000 =====	P 56,778,000 =====	P 566,822,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	334,768	333,828	320,612
Total Permanent Positions	334,768	333,828	320,612

Other Compensation Common to All			
Personnel Economic Relief Allowance	15,426	15,576	15,096
Representation Allowance	240	240	300
Transportation Allowance	179	240	300
Clothing and Uniform Allowance	3,828	3,894	3,774
Honoraria	2,182	2,182	2,182
Mid-Year Bonus - Civilian	26,268	27,819	26,718
Year End Bonus	33,490	27,819	26,718
Cash Gift	3,235	3,245	3,145
Productivity Enhancement Incentive	3,165	3,245	3,145
Step Increment		834	801
Collective Negotiation Agreement	13,186		
Total Other Compensation Common to All	101,199	85,094	82,179
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	135	600	600
Lump-sum for filling of Positions - Civilian		76,212	96,486
Anniversary Bonus - Civilian		1,968	
Total Other Compensation for Specific Groups	135	78,780	97,086
Other Benefits			
Retirement and Life Insurance Premiums	10,236	40,060	38,474
PAG-IBIG Contributions	776	777	754
PhilHealth Contributions	3,257	3,470	5,234
Employees Compensation Insurance Premiums	776	777	754
Loyalty Award - Civilian	425	625	545
Terminal Leave	137	190	326
Total Other Benefits	15,607	45,899	46,087
Non-Permanent Positions	2,210	2,436	2,554
TOTAL PERSONNEL SERVICES	453,919	546,037	548,518
Maintenance and Other Operating Expenses			
Travelling Expenses	465	1,682	1,766
Training and Scholarship Expenses	2,193	3,303	3,468
Supplies and Materials Expenses	7,162	13,206	14,660
Utility Expenses	10,509	21,092	22,146
Communication Expenses	3,382	8,277	4,713
Awards/Rewards and Prizes		2	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	78	122	122
Professional Services	559	236	336
General Services	1,056	1,200	1,775
Repairs and Maintenance	742	2,670	3,470
Taxes, Insurance Premiums and Other Fees	383	628	678
Labor and Wages	631	1,324	1,324
Other Maintenance and Operating Expenses			
Advertising Expenses		65	65
Printing and Publication Expenses	34	155	155
Representation Expenses	465	685	719
Transportation and Delivery Expenses	10	54	57
Membership Dues and Contributions to Organizations	990	1,110	1,210
Subscription Expenses	17	1,467	112
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,676	57,778	56,778
TOTAL CURRENT OPERATING EXPENDITURES	482,595	603,815	605,296
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		4,500	
Buildings and Other Structures		62,534	

Machinery and Equipment Outlay	21,375	25,300	
Furniture, Fixtures and Books Outlay	1,487		
TOTAL CAPITAL OUTLAYS	22,862	92,334	
GRAND TOTAL	505,457	696,149	605,296

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)	2020 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54%	33.33%
2. Percentage of graduates (2 years prior) that are employed	22%	25%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98%	99.52%
2. Percentage of undergraduate programs with accreditation	78%	80.77%
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	38%	40.54%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	47%	49.61%
c. producing technologies for commercialization or livelihood improvement or	31%	4.27%
d. whose research work resulted in an extension program	13%	17.95%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	40%	94.12%

2. Percentage of accredited graduate programs	91%	90.48%
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RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	29	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	18%	24.18%

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	13	20
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Output Indicators

1. Number of trainees weighted by the length of training	4,039	4,104
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	51.71%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	17.16%	23%	26%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.61%	98%	99%
2. Percentage of undergraduate programs with accreditation	75.50%	79%	81%

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%	41%

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%	47%	50%
c. producing technologies for commercialization or livelihood improvement or	(1/37) 2.70%	31%	5%
d. whose research work resulted in an extension program	(4/37) 11%	14%	18%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	2.60%	41%	95%
2. Percentage of accredited graduate programs	10%	91%	91%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5	6
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Output Indicators

1. Number of research outputs completed within the year	26	29	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.30%	18%	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	10	14	21
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Output Indicators

1. Number of trainees weighted by the length of training	3,862	4,100	4,150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	87%	90%