

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</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
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</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

Support to Operations	1,357,000	1,418,000	864,000
Regular	1,357,000	1,418,000	864,000
PS	1,060,000	1,121,000	556,000
MOOE	297,000	297,000	308,000
Operations	463,961,000	656,247,000	642,475,000
Regular	419,080,000	420,657,000	421,571,000
PS	398,485,000	388,203,000	387,931,000
MOOE	19,963,000	32,454,000	33,640,000
CO	632,000		
Projects / Purpose	44,881,000	235,590,000	220,904,000
Locally-Funded Project(s)	44,881,000	235,590,000	220,904,000
PS		136,000	
MOOE		212,754,000	195,904,000
CO	44,881,000	22,700,000	25,000,000
TOTAL AGENCY BUDGET	561,975,000	840,886,000	851,918,000
Regular	517,094,000	605,296,000	631,014,000
PS	481,338,000	548,518,000	572,161,000
MOOE	35,124,000	56,778,000	58,853,000
CO	632,000		
Projects / Purpose	44,881,000	235,590,000	220,904,000
Locally-Funded Project(s)	44,881,000	235,590,000	220,904,000
PS		136,000	
MOOE		212,754,000	195,904,000
CO	44,881,000	22,700,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	625	611	611

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 813,676,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	350,246,000	225,885,000	25,000,000	601,131,000
ADVANCED EDUCATION PROGRAM	1,928,000	1,135,000		3,063,000
RESEARCH PROGRAM	2,453,000	1,229,000		3,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000		1,295,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	533,919,000	254,757,000	25,000,000	813,676,000
Region IVA - CALABARZON	533,919,000	254,757,000	25,000,000	813,676,000
TOTAL AGENCY BUDGET	533,919,000	254,757,000	25,000,000	813,676,000
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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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	178,783,000	24,905,000	203,688,000
100000100001000	General Management and Supervision	56,892,000	24,905,000	81,797,000
100000100002000	Administration of Personnel Benefits	121,891,000		121,891,000
Sub-total, General Administration and Support		178,783,000	24,905,000	203,688,000
2000000000000000	Support to Operations	509,000	308,000	817,000
200000100001000	Auxiliary Services	509,000	308,000	817,000
Sub-total, Support to Operations		509,000	308,000	817,000
3000000000000000	Operations	354,627,000	33,640,000	388,267,000
3101000000000000	HIGHER EDUCATION PROGRAM	350,246,000	29,981,000	380,227,000
310100100002000	Provision of Higher Education Services	350,246,000	29,981,000	380,227,000

884 EXPENDITURE PROGRAM FY 2023 VOLUME I

3201000000000000	ADVANCED EDUCATION PROGRAM	1,928,000	1,135,000	3,063,000
320100100001000	Provision of Advanced Education Services	1,928,000	1,135,000	3,063,000
3202000000000000	RESEARCH PROGRAM	2,453,000	1,229,000	3,682,000
320200100001000	Conduct of Research Services	2,453,000	1,229,000	3,682,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000	1,295,000
330100100001000	Provision of Extension Services		1,295,000	1,295,000
Sub-total, Operations		354,627,000	33,640,000	388,267,000
Sub-total, Program(s)		P 533,919,000	P 58,853,000	P 592,772,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200019000	Free Higher Education		195,904,000	195,904,000
310100200021000	University Health and Wellness Center		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			195,904,000	220,904,000
Sub-total, Project(s)		P 195,904,000	P 25,000,000	P 220,904,000
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TOTAL NEW APPROPRIATIONS	P 533,919,000	P 254,757,000	P 25,000,000	P 813,676,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	330,570	320,612	318,676
Total Permanent Positions	330,570	320,612	318,676
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,219	15,096	14,664
Representation Allowance	240	300	240
Transportation Allowance	204	300	240
Clothing and Uniform Allowance	3,774	3,774	3,666
Honoraria	2,182	2,182	2,182
Mid-Year Bonus - Civilian	25,871	26,718	26,556
Year End Bonus	32,138	26,718	26,556
Cash Gift	3,135	3,145	3,055
Productivity Enhancement Incentive	3,109	3,145	3,055
Step Increment		801	797
Collective Negotiation Agreement	16,041		
Total Other Compensation Common to All	101,913	82,179	81,011

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	276	600	679
Lump-sum for filling of Positions - Civilian		96,486	120,043
Lump-sum for Personnel Services		136	
Anniversary Bonus - Civilian	1,848		
Total Other Compensation for Specific Groups	2,124	97,222	120,722
Other Benefits			
Retirement and Life Insurance Premiums	38,465	38,474	38,242
PAG-IBIG Contributions	761	754	732
PhilHealth Contributions	3,490	5,234	6,949
Employees Compensation Insurance Premiums	764	754	732
Loyalty Award - Civilian	625	545	695
Terminal Leave	190	326	1,848
Total Other Benefits	44,295	46,087	49,198
Non-Permanent Positions	2,436	2,554	2,554
TOTAL PERSONNEL SERVICES	481,338	548,654	572,161
Maintenance and Other Operating Expenses			
Travelling Expenses	467	1,766	1,834
Training and Scholarship Expenses	1,087	4,468	2,500
Supplies and Materials Expenses	10,911	14,660	15,463
Utility Expenses	11,703	22,146	23,000
Communication Expenses	4,693	4,713	5,720
Awards/Rewards and Prizes	2	2	13
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	88	122	122
Professional Services	206	336	365
General Services	1,105	1,775	1,800
Repairs and Maintenance	1,334	3,470	3,590
Financial Assistance/Subsidy		196,404	195,904
Taxes, Insurance Premiums and Other Fees	399	678	705
Labor and Wages	1,324	1,324	1,331
Other Maintenance and Operating Expenses			
Advertising Expenses		65	65
Printing and Publication Expenses	122	155	160
Representation Expenses	519	719	750
Transportation and Delivery Expenses	54	57	60
Membership Dues and Contributions to Organizations	1,110	1,210	1,260
Subscription Expenses		112	115
Other Maintenance and Operating Expenses		14,350	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,124	269,532	254,757
TOTAL CURRENT OPERATING EXPENDITURES	516,462	818,186	826,918
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,647		
Buildings and Other Structures	16,487	9,765	25,000
Machinery and Equipment Outlay	26,069	10,765	
Furniture, Fixtures and Books Outlay	310	2,170	
TOTAL CAPITAL OUTLAYS	45,513	22,700	25,000
GRAND TOTAL	561,975	840,886	851,918

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 457,915,000
HIGHER EDUCATION PROGRAM		P 457,915,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	60.71 (34/56)
2. Percentage of graduates (2 years prior) that are employed	23%	27.60% (736/2,667)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98%	98.68% (20,750/21,087)
2. Percentage of undergraduate programs with accreditation	79%	90.77% (59/65)
Higher education research improved to promote economic productivity and innovation		P 5,421,000
ADVANCED EDUCATION PROGRAM		P 2,322,000
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	38%	63% (22/35)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	47%	59% (55/93)
c. producing technologies for commercialization or livelihood improvement or	31%	4% (4/93)
d. whose research work resulted in an extension program	14%	29% (27/93)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	41%	97% (2,174/2,231)
2. Percentage of accredited graduate programs	91%	100% (16/16)

RESEARCH PROGRAM		P 3,099,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
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%	3% (1/29)
Community engagement increased		P 625,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 625,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	14
Output Indicators		
1. Number of trainees weighted by the length of training	4,100	4,177
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	100% (4,177/4,177)

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 648,106,000	P 634,090,000
HIGHER EDUCATION PROGRAM		P 648,106,000	P 634,090,000
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%	26%	26%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.61%	99%	99%
2. Percentage of undergraduate programs with accreditation	75.50%	81%	81%
Higher education research improved to promote economic productivity and innovation		P 6,892,000	P 7,090,000
ADVANCED EDUCATION PROGRAM		P 3,065,000	P 3,163,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	40%		50%

a. pursuing advanced research degree programs (Ph.D) or		41%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		50%	
c. producing technologies for commercialization or livelihood improvement or		5%	
d. whose research work resulted in an extension program		18%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	2.60%	95%	95%
2. Percentage of accredited graduate programs	10%	91%	91%
RESEARCH PROGRAM		P 3,827,000	P 3,927,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	6	6
Output Indicators			
1. Number of research outputs completed within the year	26	30	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.30%	25%	25%
Community engagement increased		P 1,249,000	P 1,295,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,249,000	P 1,295,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	21	21
Output Indicators			
1. Number of trainees weighted by the length of training	3,862	4,150	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%	90%	90%