

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2022	2023	2024
New General Appropriations	802,412	818,676	798,656
General Fund	802,412	818,676	798,656
Automatic Appropriations	38,474	38,242	38,883
Retirement and Life Insurance Premiums	38,474	38,242	38,883
Continuing Appropriations	54,358	85,666	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		71,157	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	48,389		
R.A. No. 11639		14,349	
Unobligated Releases for MOOE			
R.A. No. 11518	4,969		
R.A. No. 11639		160	
Budgetary Adjustment(s)	15,828		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,828		
Total Available Appropriations	911,072	942,584	837,539
Unused Appropriations	(183,834)	(85,666)	
Unreleased Appropriation	(157,886)	(71,157)	
Unobligated Allotment	(25,948)	(14,509)	
TOTAL OBLIGATIONS	727,238	856,918	837,539
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	135,125,000	208,579,000	234,690,000
Regular	135,125,000	208,579,000	234,690,000
PS	115,248,000	183,674,000	208,846,000
MOOE	19,877,000	24,905,000	25,844,000
Support to Operations	1,286,000	864,000	875,000
Regular	1,286,000	864,000	875,000
PS	1,115,000	556,000	561,000
MOOE	171,000	308,000	314,000
Operations	590,827,000	647,475,000	601,974,000
Regular	401,587,000	421,571,000	445,527,000
PS	376,489,000	387,931,000	397,587,000
MOOE	25,098,000	33,640,000	32,940,000
CO			15,000,000
Projects / Purpose	189,240,000	225,904,000	156,447,000
Locally-Funded Project(s)	189,240,000	225,904,000	156,447,000
MOOE	141,596,000	200,904,000	141,447,000
CO	47,644,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	727,238,000	856,918,000	837,539,000
Regular	537,998,000	631,014,000	681,092,000
PS	492,852,000	572,161,000	606,994,000
MOOE	45,146,000	58,853,000	59,098,000
CO			15,000,000
Projects / Purpose	189,240,000	225,904,000	156,447,000
Locally-Funded Project(s)	189,240,000	225,904,000	156,447,000
MOOE	141,596,000	200,904,000	141,447,000
CO	47,644,000	25,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	837	839	839
Total Number of Filled Positions	588	582	582

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 798,656,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	359,341,000	170,806,000	30,000,000	560,147,000
ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,318,000		1,318,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	568,111,000	200,545,000	30,000,000	798,656,000
Region IVA - CALABARZON	568,111,000	200,545,000	30,000,000	798,656,000
TOTAL AGENCY BUDGET	568,111,000	200,545,000	30,000,000	798,656,000
	=====	=====	=====	=====

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	204,233,000	25,844,000		230,077,000
100000100001000	General Management and Supervision	53,303,000	25,844,000		79,147,000
100000100002000	Administration of Personnel Benefits	150,930,000			150,930,000
Sub-total, General Administration and Support		204,233,000	25,844,000		230,077,000
2000000000000000	Support to Operations	514,000	314,000		828,000
200000100001000	Auxiliary Services	514,000	314,000		828,000
Sub-total, Support to Operations		514,000	314,000		828,000

3000000000000000	Operations	363,364,000	32,940,000	15,000,000	411,304,000
3101000000000000	HIGHER EDUCATION PROGRAM	359,341,000	29,359,000	15,000,000	403,700,000
310100100002000	Provision of Higher Education Services	359,341,000	29,359,000	15,000,000	403,700,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
320100100001000	Provision of Advanced Education Services	1,570,000	1,012,000		2,582,000
3202000000000000	RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
320200100001000	Conduct of Research Services	2,453,000	1,251,000		3,704,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,318,000		1,318,000
330100100001000	Provision of Extension Services		1,318,000		1,318,000
Sub-total, Operations		363,364,000	32,940,000	15,000,000	411,304,000
Sub-total, Program(s)		P 568,111,000	P 59,098,000	P 15,000,000	P 642,209,000

B.1 LOCALLY-FUNDED PROJECT(S)

310100200019000	Free Higher Education	141,447,000		141,447,000
310100200029000	Design and Build Completion of One-Stop Student Services Center, URS Campus		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		141,447,000	15,000,000	156,447,000
Sub-total, Project(s)		P 141,447,000	P 15,000,000	P 156,447,000

TOTAL NEW APPROPRIATIONS	P	568,111,000	P	200,545,000	P	30,000,000	P	798,656,000
--------------------------	---	-------------	---	-------------	---	------------	---	-------------

CYs 2022-2024
(In Thousand Pesos)

(Cash-Based)		
2022	2023	2024

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	319,309	318,676	324,026
Total Permanent Positions	319,309	318,676	324,026

Other Compensation Common to All

Compensation Common to All			
Personnel Economic Relief Allowance	14,547	14,664	13,968
Representation Allowance	239	240	240
Transportation Allowance	114	240	240
Clothing and Uniform Allowance	3,666	3,666	3,492
Honoraria	2,129	2,182	2,182
Mid-Year Bonus - Civilian	25,631	26,556	27,003
Year End Bonus	27,617	26,556	27,003

Cash Gift	3,035	3,055	2,910
Productivity Enhancement Incentive	2,962	3,055	2,910
Performance Based Bonus	15,828		
Step Increment		797	809
Collective Negotiation Agreement	15,315		
Total Other Compensation Common to All	111,083	81,011	80,757
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	346	679	551
Lump-sum for filling of Positions - Civilian		120,043	150,806
Other Personnel Benefits	11,100		
Total Other Compensation for Specific Groups	11,446	120,722	151,357
Other Benefits			
Retirement and Life Insurance Premiums	36,640	38,242	38,883
PAG-IBIG Contributions	726	732	698
PhilHealth Contributions	5,306	6,949	7,054
Employees Compensation Insurance Premiums	726	732	698
Loyalty Award - Civilian	545	695	730
Terminal Leave	4,572	1,848	124
Total Other Benefits	48,515	49,198	48,187
Non-Permanent Positions	2,499	2,554	2,667
TOTAL PERSONNEL SERVICES	492,852	572,161	606,994
Maintenance and Other Operating Expenses			
Travelling Expenses	838	1,834	1,790
Training and Scholarship Expenses	6,697	2,500	2,923
Supplies and Materials Expenses	10,038	15,463	15,096
Utility Expenses	13,149	23,000	23,612
Communication Expenses	4,846	5,720	5,609
Awards/Rewards and Prizes	2	13	12
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	234	365	343
General Services	1,865	1,800	1,751
Repairs and Maintenance	2,420	3,590	3,496
Financial Assistance/Subsidy	141,447	195,904	141,447
Taxes, Insurance Premiums and Other Fees	472	705	688
Labor and Wages	1,324	1,331	1,302
Other Maintenance and Operating Expenses			
Advertising Expenses	16	65	60
Printing and Publication Expenses	100	160	154
Representation Expenses	854	750	734
Transportation and Delivery Expenses	57	60	57
Membership Dues and Contributions to Organizations	1,092	1,260	1,234
Subscription Expenses	1,020	115	115
Other Maintenance and Operating Expenses	149	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	186,742	259,757	200,545
TOTAL CURRENT OPERATING EXPENDITURES	679,594	831,918	807,539
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,293	25,000	15,000
Machinery and Equipment Outlay	7,351		13,500
Furniture, Fixtures and Books Outlay	1,000		1,500
TOTAL CAPITAL OUTLAYS	47,644	25,000	30,000
GRAND TOTAL	727,238	856,918	837,539

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)	2022 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 581,939,000
HIGHER EDUCATION PROGRAM		P 581,939,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00%	66.00%
2. Percentage of graduates (2 years prior) that are employed	26.00%	46.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99.00%	98.72%
2. Percentage of undergraduate programs with accreditation	81.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 7,438,000
ADVANCED EDUCATION PROGRAM		P 3,591,000
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	41.00%	54.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50.00%	65.00%
c. producing technologies for commercialization or livelihood improvement or	5.00%	10.00%
d. whose research work resulted in an extension program	18.00%	27.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	95.00%	97.68%
2. Percentage of accredited graduate programs	91.00%	100.00%
RESEARCH PROGRAM		P 3,847,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	8

Output Indicator(s)		
1. Number of research outputs completed within the year	30	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	37.14%
Community engagement increased		P 1,450,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,450,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	21
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,150	4,155
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	90.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 639,090,000	P 594,058,000
HIGHER EDUCATION PROGRAM		P 639,090,000	P 594,058,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.71%	55.00%	57.00%
2. Percentage of graduates (2 years prior) that are employed	17.16%	26.00%	28.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.61%	99.00%	99.00%
2. Percentage of undergraduate programs with accreditation	75.50%	81.00%	85.00%
Higher education research improved to promote economic productivity and innovation		P 7,090,000	P 6,598,000
ADVANCED EDUCATION PROGRAM		P 3,163,000	P 2,649,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	40.00%	50.00%	50.00%
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			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	2.60%	95.00%	95.00%
2. Percentage of accredited graduate programs	10.00%	91.00%	91.00%
RESEARCH PROGRAM		P 3,927,000	P 3,949,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	6	6
Output Indicator(s)			
1. Number of research outputs completed within the year	26	30	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.30%	25.00%	25.00%
Community engagement increased		P 1,295,000	P 1,318,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,295,000	P 1,318,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	21	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,862	4,150	4,160
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	83.00%	90.00%	90.00%