

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	482,041	489,168	655,089
General Fund	482,041	489,168	655,089
Automatic Appropriations	35,615	35,263	40,060
Retirement and Life Insurance Premiums	35,615	35,263	40,060

Continuing Appropriations	<u>13,407</u>	<u>43,477</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		41,815	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	1,129		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	11,014		
Unobligated Releases for MOOE			
R.A. No. 11260		921	
R.A. No. 10964	1,264		
Unobligated Releases for PS			
R.A. No. 11260		740	
Budgetary Adjustment(s)	<u>4,529</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,529</u>		
Total Available Appropriations	535,592	567,908	695,149
Unused Appropriations	(52,390)	(43,477)	
Unreleased Appropriation	(42,944)	(41,815)	
Unobligated Allotment	(9,446)	(1,662)	
TOTAL OBLIGATIONS	<u>483,202</u>	<u>524,431</u>	<u>695,149</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>86,214,000</u>	<u>112,007,000</u>	<u>162,602,000</u>
Regular	<u>86,214,000</u>	<u>112,007,000</u>	<u>162,602,000</u>
PS	66,272,000	87,962,000	138,575,000
MOOE	19,942,000	24,045,000	24,027,000
Support to Operations	<u>725,000</u>	<u>1,247,000</u>	<u>1,357,000</u>
Regular	<u>725,000</u>	<u>1,247,000</u>	<u>1,357,000</u>
PS	446,000	965,000	1,060,000
MOOE	279,000	282,000	297,000
Operations	<u>396,263,000</u>	<u>411,177,000</u>	<u>531,190,000</u>
Regular	<u>381,764,000</u>	<u>384,907,000</u>	<u>438,856,000</u>
PS	361,949,000	358,717,000	406,402,000
MOOE	19,815,000	26,190,000	32,454,000
Projects / Purpose	<u>14,499,000</u>	<u>26,270,000</u>	<u>92,334,000</u>
MOOE		500,000	
CO	14,499,000	25,770,000	92,334,000

TOTAL AGENCY BUDGET	<u>483,202,000</u>	<u>524,431,000</u>	<u>695,149,000</u>
Regular	<u>468,703,000</u>	<u>498,161,000</u>	<u>602,815,000</u>
PS	428,667,000	447,644,000	546,037,000
MOOE	40,036,000	50,517,000	56,778,000
Projects / Purpose	<u>14,499,000</u>	<u>26,270,000</u>	<u>92,334,000</u>
MOOE		500,000	
CO	14,499,000	25,770,000	92,334,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	638	649	649

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 655,089,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	367,030,000	28,924,000	92,334,000	488,288,000
ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>505,977,000</u>	<u>56,778,000</u>	<u>92,334,000</u>	<u>655,089,000</u>
Region IVA - CALABARZON	505,977,000	56,778,000	92,334,000	655,089,000
TOTAL AGENCY BUDGET	<u>505,977,000</u>	<u>56,778,000</u>	<u>92,334,000</u>	<u>655,089,000</u>
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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	133,801,000	24,027,000		157,828,000
100000100001000	General Management and Supervision	57,399,000	24,027,000		81,426,000
100000100002000	Administration of Personnel Benefits	76,402,000			76,402,000
Sub-total, General Administration and Support		133,801,000	24,027,000		157,828,000
2000000000000000	Support to Operations	970,000	297,000		1,267,000
200000100001000	Auxiliary Services	970,000	297,000		1,267,000
Sub-total, Support to Operations		970,000	297,000		1,267,000
3000000000000000	Operations	371,206,000	32,454,000	92,334,000	495,994,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	367,030,000	28,924,000	92,334,000	488,288,000
3101000000000000	HIGHER EDUCATION PROGRAM	367,030,000	28,924,000	92,334,000	488,288,000
310100100002000	Provision of Higher Education Services	367,030,000	28,924,000		395,954,000
Project(s)					
Locally-Funded Project(s)				92,334,000	92,334,000
310100200012000	Upgrading of Campus e-Library			29,800,000	29,800,000
310100200013000	Campus Improvement for Student Services (Rehabilitation of Comfort Rooms and Lavatory Facilities) in Angono, Antipolo, Binangonan, Cainta, Cardona, Morong, Pililla, Rodriguez, Tanay and Taytay Campuses			19,000,000	19,000,000
310100200015000	Establishment of Dormitory and Business Center in Antipolo, Morong and Tanay Campuses			43,534,000	43,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,176,000	2,281,000		6,457,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
320100100001000	Provision of Advanced Education Services	1,828,000	1,095,000		2,923,000
3202000000000000	RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
320200100001000	Conduct of Research Services	2,348,000	1,186,000		3,534,000
3300000000000000	00 : Community engagement increased		1,249,000		1,249,000

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000
3301001000010000	Provision of Extension Services		1,249,000		1,249,000
	Sub-total, Operations	371,206,000	32,454,000	92,334,000	495,994,000
TOTAL NEW APPROPRIATIONS		P 505,977,000	P 56,778,000	P 92,334,000	P 655,089,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	296,668	293,860	333,828
Total Permanent Positions	296,668	293,860	333,828
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,104	15,528	15,576
Representation Allowance	225	240	240
Transportation Allowance	100	240	240
Clothing and Uniform Allowance	3,792	3,882	3,894
Honoraria	2,163	2,182	2,182
Mid-Year Bonus - Civilian	24,326	24,488	27,819
Year End Bonus	30,488	24,488	27,819
Cash Gift	3,160	3,235	3,245
Productivity Enhancement Incentive	3,150	3,235	3,245
Step Increment		736	834
Collective Negotiation Agreement	6,195		
Total Other Compensation Common to All	88,703	78,254	85,094
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	254	276	600
Lump-sum for filling of Positions - Civilian		32,432	76,212
Anniversary Bonus - Civilian			1,968
Total Other Compensation for Specific Groups	254	32,708	78,780
Other Benefits			
Retirement and Life Insurance Premiums	35,609	35,263	40,060
PAG-IBIG Contributions	756	776	777
PhilHealth Contributions	3,171	3,235	3,470
Employees Compensation Insurance Premiums	756	776	777
Loyalty Award - Civilian	540	425	625
Terminal Leave		137	190
Total Other Benefits	40,832	40,612	45,899
Non-Permanent Positions	2,210	2,210	2,436
TOTAL PERSONNEL SERVICES	428,667	447,644	546,037

Maintenance and Other Operating Expenses

Travelling Expenses	1,320	1,662	1,682
Training and Scholarship Expenses	3,011	3,787	3,303
Supplies and Materials Expenses	9,837	11,853	13,206
Utility Expenses	15,430	19,633	21,092
Communication Expenses	3,908	4,000	7,777
Awards/Rewards and Prizes	2	1,002	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	94	122	122
Professional Services	117	665	236
General Services	1,174	1,200	1,200
Repairs and Maintenance	2,093	2,535	2,670
Taxes, Insurance Premiums and Other Fees	385	602	628
Labor and Wages	835	1,324	1,324
Other Maintenance and Operating Expenses			
Advertising Expenses	15	60	65
Printing and Publication Expenses	41	150	155
Representation Expenses	644	650	685
Transportation and Delivery Expenses	44	50	54
Membership Dues and Contributions to Organizations	1,086	1,110	1,110
Subscription Expenses		112	1,467
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,036	51,017	56,778
TOTAL CURRENT OPERATING EXPENDITURES	468,703	498,661	602,815
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,999		
Infrastructure Outlay			4,500
Buildings and Other Structures			62,534
Machinery and Equipment Outlay	4,500	23,920	25,300
Furniture, Fixtures and Books Outlay		1,850	
TOTAL CAPITAL OUTLAYS	14,499	25,770	92,334
GRAND TOTAL	483,202	524,431	695,149

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)	2019 GAA Targets	Actual
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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	53%	55%
2. Percentage of graduates (2 years prior) that are employed	21%	30%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	98.73%
2. Percentage of undergraduate programs with accreditation	77%	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%	34.92%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	46%	47.62%
c. producing technologies for commercialization or livelihood improvement or	31%	7.94%
d. whose research work resulted in an extension program	12%	19.04%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	40%	89.21%
2. Percentage of accredited graduate programs	90%	90.48%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	28	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	17.86%

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	12	15
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Output Indicators

1. Number of trainees weighted by the length of training	3,950	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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%	54%	55%
2. Percentage of graduates (2 years prior) that are employed	17.16%	22%	23%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.61%	98%	98%
2. Percentage of undergraduate programs with accreditation	75.50%	78%	79%
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%	47%	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%	13%	14%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	2.60%	40%	41%
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	5
Output Indicators			
1. Number of research outputs completed within the year	26	29	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.30%	18%	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	13	14

Output Indicators

1. Number of trainees weighted by the length of training	3,862	4,039	4,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	13	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	86%	87%