

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>387,650</u>	<u>549,652</u>	<u>500,781</u>
General Fund	387,650	549,652	500,781
Automatic Appropriations	<u>25,019</u>	<u>26,208</u>	<u>30,093</u>
Retirement and Life Insurance Premiums	25,019	26,208	30,093
Continuing Appropriations	<u>13,168</u>	<u>29,068</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10717		534	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,522		
R.A. No. 10717		12,190	
Unobligated Releases for MOOE			
R.A. No. 10651	9,646		
R.A. No. 10717		16,344	

Budgetary Adjustment(s)	<u>38,950</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>38,950</u>		
Total Available Appropriations	464,787	604,928	530,874
Unused Appropriations	(<u>53,453</u>)	(<u>29,068</u>)	
Unreleased Appropriation	(<u>16,210</u>)	(<u>534</u>)	
Unobligated Allotment	(<u>37,243</u>)	(<u>28,534</u>)	
TOTAL OBLIGATIONS	<u>411,334</u>	<u>575,860</u>	<u>530,874</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>72,001,000</u>	<u>163,829,000</u>	<u>137,648,000</u>
Regular	<u>72,001,000</u>	<u>163,829,000</u>	<u>137,648,000</u>
PS	47,126,000	137,909,000	110,998,000
MOOE	24,875,000	25,920,000	26,650,000
Support to Operations	<u>913,000</u>	<u>1,212,000</u>	<u>752,000</u>
Regular	<u>913,000</u>	<u>1,212,000</u>	<u>752,000</u>
PS	683,000	895,000	425,000
MOOE	230,000	317,000	327,000
Operations	<u>294,164,000</u>	<u>323,409,000</u>	<u>392,474,000</u>
Regular	<u>294,164,000</u>	<u>323,409,000</u>	<u>362,474,000</u>
PS	256,114,000	271,991,000	312,550,000
MOOE	38,050,000	51,418,000	49,924,000
Projects / Purpose			<u>30,000,000</u>
CO			30,000,000
Projects / Purpose	<u>44,256,000</u>	<u>87,410,000</u>	
CO	44,256,000	87,410,000	
TOTAL AGENCY BUDGET	<u>411,334,000</u>	<u>575,860,000</u>	<u>530,874,000</u>
Regular	<u>367,078,000</u>	<u>488,450,000</u>	<u>500,874,000</u>
PS	303,923,000	410,795,000	423,973,000
MOOE	63,155,000	77,655,000	76,901,000
Projects / Purpose	<u>44,256,000</u>	<u>87,410,000</u>	<u>30,000,000</u>
CO	44,256,000	87,410,000	30,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	625	621	621

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 500,781,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	281,386,000	46,018,000	20,000,000	347,404,000
ADVANCED EDUCATION PROGRAM	1,578,000	1,223,000		2,801,000
RESEARCH PROGRAM	1,848,000	1,306,000	10,000,000	13,154,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,089,000	1,377,000		2,466,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	393,880,000	76,901,000	30,000,000	500,781,000
Region IVA - CALABARZON	393,880,000	76,901,000	30,000,000	500,781,000
TOTAL AGENCY BUDGET	393,880,000	76,901,000	30,000,000	500,781,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
10000000000000000000 General Administration and Support	107,589,000	26,650,000		134,239,000
100000100001000 General Management and Supervision	40,043,000	26,650,000		66,693,000
100000100002000 Administration of Personnel Benefits	67,546,000			67,546,000
Sub-total, General Administration and Support	107,589,000	26,650,000		134,239,000

2000000000000000	Support to Operations	<u>390,000</u>	<u>327,000</u>		<u>717,000</u>
200000100001000	Auxiliary Services	<u>390,000</u>	<u>327,000</u>		<u>717,000</u>
	Sub-total, Support to Operations	<u>390,000</u>	<u>327,000</u>		<u>717,000</u>
3000000000000000	Operations	<u>285,901,000</u>	<u>49,924,000</u>	<u>30,000,000</u>	<u>365,825,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>281,386,000</u>	<u>46,018,000</u>	<u>20,000,000</u>	<u>347,404,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>281,386,000</u>	<u>46,018,000</u>	<u>20,000,000</u>	<u>347,404,000</u>
310100100001000	Provision of Higher Education Services including P 16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 13,108,000 for Tulong Dunong	<u>281,386,000</u>	<u>46,018,000</u>		<u>327,404,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
310100200001000	Equipment for Fishery Processing and Training Center			<u>10,000,000</u>	<u>10,000,000</u>
310100200002000	Computer Numerical Control Innovation and Training Center			<u>10,000,000</u>	<u>10,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>3,426,000</u>	<u>2,529,000</u>	<u>10,000,000</u>	<u>15,955,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,578,000</u>	<u>1,223,000</u>		<u>2,801,000</u>
320100100001000	Provision of Advanced Education Services	<u>1,578,000</u>	<u>1,223,000</u>		<u>2,801,000</u>
3202000000000000	RESEARCH PROGRAM	<u>1,848,000</u>	<u>1,306,000</u>	<u>10,000,000</u>	<u>13,154,000</u>
320200100001000	Conduct of Research Services	<u>1,848,000</u>	<u>1,306,000</u>		<u>3,154,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
320200200001000	Equipment for Research Development, Extension and Production (RDEP) Training Center			<u>10,000,000</u>	<u>10,000,000</u>
3300000000000000	00 : Community engagement increased	<u>1,089,000</u>	<u>1,377,000</u>		<u>2,466,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,089,000</u>	<u>1,377,000</u>		<u>2,466,000</u>
330100100001000	Provision of Extension Services	<u>1,089,000</u>	<u>1,377,000</u>		<u>2,466,000</u>
	Sub-total, Operations	<u>285,901,000</u>	<u>49,924,000</u>	<u>30,000,000</u>	<u>365,825,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 393,880,000</u>	<u>P 76,901,000</u>	<u>P 30,000,000</u>	<u>P 500,781,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	205,955	218,406	250,776
Total Permanent Positions	<u>205,955</u>	<u>218,406</u>	<u>250,776</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,542	14,952	14,904
Representation Allowance	240	240	240
Transportation Allowance	113	240	240
Clothing and Uniform Allowance	3,185	3,115	3,105
Honoraria	2,081	2,182	2,182
Mid-Year Bonus - Civilian	16,201	18,200	20,897
Year End Bonus	16,237	18,200	20,897
Cash Gift	3,150	3,115	3,105
Step Increment		1,464	627
Productivity Enhancement Incentive	3,130	3,115	3,105
Performance Based Bonus	7,644		
Total Other Compensation Common to All	<u>66,523</u>	<u>64,823</u>	<u>69,302</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	276	276
Lump-sum for filling of Positions - Civilian	1,335	39,558	15,182
Other Personnel Benefits		52,364	52,364
Total Other Compensation for Specific Groups	<u>1,397</u>	<u>92,198</u>	<u>67,822</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,628	26,208	30,093
PAG-IBIG Contributions	727	747	744
PhilHealth Contributions	2,224	2,081	2,367
Employees Compensation Insurance Premiums	727	747	744
Terminal Leave		3,843	
Total Other Benefits	<u>28,306</u>	<u>33,626</u>	<u>33,948</u>
Non-Permanent Positions	<u>1,742</u>	<u>1,742</u>	<u>2,125</u>
TOTAL PERSONNEL SERVICES	<u>303,923</u>	<u>410,795</u>	<u>423,973</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,592	1,725	1,725
Training and Scholarship Expenses	27,478	33,167	32,413
Supplies and Materials Expenses	9,409	12,169	12,169
Utility Expenses	16,143	17,799	19,322
Communication Expenses	2,897	3,961	3,961
Awards/Rewards and Prizes	11	2	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	55	220	220
General Services	1,258	1,064	1,064
Repairs and Maintenance	1,484	2,314	2,314
Taxes, Insurance Premiums and Other Fees	315	240	240
Labor and Wages	896	1,377	1,377
Other Maintenance and Operating Expenses			
Advertising Expenses		57	57
Printing and Publication Expenses	71	146	146
Representation Expenses	570	614	614
Transportation and Delivery Expenses	1	103	103

Membership Dues and Contributions to Organizations	853	940	940
Subscription Expenses		112	112
Other Maintenance and Operating Expenses		1,523	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,155</u>	<u>77,655</u>	<u>76,901</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>367,078</u>	<u>488,450</u>	<u>500,874</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	18,527	86,410	7,000
Machinery and Equipment Outlay	25,729	1,000	23,000
TOTAL CAPITAL OUTLAYS	<u>44,256</u>	<u>87,410</u>	<u>30,000</u>
GRAND TOTAL	<u>411,334</u>	<u>575,860</u>	<u>530,874</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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	5.45 (58%/55%)	1.45 (62%/43%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	53.41% (344/644)	174.38% (1,660)
Percentage change in number of graduates in priority programs	15% (3,558)	3.92%(2,652)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	29% (4,591)	18% (3,550)
Percentage change of students awarded financial aid who completed their degrees	10% (690)	5%(630)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	5	a) 3
b) Patented or Commercialized	0	b) 1

c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	0		c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	1		0
Percentage change in number of faculty engaged in research work applied in :			
a. Pursuing advanced research degree programs (Ph.D.) or	0		a) 20%(24)
b. Publishing (investigative, or basic and applied scientific research) or	4		b) 50%(6)
c. Producing technologies for commercialization or livelihood improvement	2		c) 25%(5)
Community engagement increased			
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	33.33% (4)		.25% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10.89% (1,150)		11%(1,277)
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total number of graduates	3550	4317	3600
Percentage of total graduates that are in priority courses	80%	95.90%	81%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	100%	95.00%	100%
Percentage of programs accredited at Level 1	27%	67%	28%
Percentage of programs accredited at Level 2	12%	26%	13%
Percentage of programs accredited at Level 3	18%	23%	19%
Percentage of graduates who finished academic programs according to the prescribed timeframe	85%	96.86%	86%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates	91	95	92
Percentage of graduates engaged in employment within 6 months of graduation	97%	97.44%	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	94.71%	91%
MFO 3: RESEARCH SERVICES			
Research Services			
No. of research studies completed	21	26	22

Percentage of research projects completed in last 3 years	40%	54.87%	41%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40%	50%	41%
Percentage of research projects completed within the original project timeframe	73%	81.48%	74%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	3650	3862	3833
No. of persons provided with technical advice	137	137	144
Percentage of trainees who rate the training course as good or better	85%	86%	86%
Percentage of clients who rate the advisory service as good or better	85%	86%	86%
Percentage of requests for training responded to within 3 days of request	85%	86%	86%
Percentage of requests for technical advice that are responded to within 3 days	85%	86%	86%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	85%	86%	86%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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%	52%
2. Percentage of graduates (2 years prior) that are employed	17.16%	20%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	95.61%	96%
2. Percentage of undergraduate programs with accreditation	75.5%	76%

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)	(11/37) 30%	37%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	(15/37) 40%	45%

c. producing technologies for commercialization or livelihood improvement	(1/37) 2.70%	3%
d. whose research work resulted in an extension program	(4/37) 11%	11%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	2.60%	3%
2. Percentage of accredited graduate programs	10%	15%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	26	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.3%	16%

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	11
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Output Indicators

1. Number of trainees weighted by the length of training	3862	3863
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83%	84%

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>154,974</u>	<u>192,175</u>	<u>179,152</u>
General Fund	154,974	192,175	179,152
Automatic Appropriations	<u>6,671</u>	<u>6,913</u>	<u>7,898</u>
Retirement and Life Insurance Premiums	6,671	6,913	7,898
Continuing Appropriations	<u>26,381</u>	<u>49,498</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unreleased Appropriation for MOOE			
R.A. No. 10651	40		
R.A. No. 10717		2,479	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	15,016		
R.A. No. 10717		22,844	
Unobligated Releases for MOOE			
R.A. No. 10651	11,325		
R.A. No. 10717		7,859	
Budgetary Adjustment(s)	<u>13,456</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,553		
Pension and Gratuity Fund	903		
Total Available Appropriations	<u>201,482</u>	<u>248,586</u>	<u>187,050</u>
Unused Appropriations	<u>(56,154)</u>	<u>(49,498)</u>	
Unreleased Appropriation	(20,470)	(18,795)	
Unobligated Allotment	(35,684)	(30,703)	
TOTAL OBLIGATIONS	<u>145,328</u>	<u>199,088</u>	<u>187,050</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>22,358,000</u>	<u>35,661,000</u>	<u>41,046,000</u>
Regular	<u>22,358,000</u>	<u>35,661,000</u>	<u>41,046,000</u>
PS	15,608,000	24,325,000	29,710,000
MOOE	6,750,000	11,336,000	11,336,000