

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	549,652	489,417	472,041
General Fund	549,652	489,417	472,041
Automatic Appropriations	29,124	30,093	35,137
Retirement and Life Insurance Premiums	29,124	30,093	35,137
Continuing Appropriations	29,068		
Unreleased Appropriation for MOOE R.A. No. 10717	534		
Unobligated Releases for Capital Outlays R.A. No. 10717	12,190		
Unobligated Releases for MOOE R.A. No. 10717	16,344		
Budgetary Adjustment(s)	10,136		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	10,136		
Total Available Appropriations	617,980	519,510	507,178
Unused Appropriations	(104,535)		
Unreleased Appropriation	(74,839)		
Unobligated Allotment	(29,696)		
TOTAL OBLIGATIONS	513,445	519,510	507,178

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	99,005,000	137,648,000	119,924,000
Regular	99,005,000	137,648,000	119,924,000
PS	75,706,000	110,998,000	97,191,000
MOOE	23,299,000	26,650,000	22,733,000

Support to Operations	883,000	752,000	725,000
Regular	883,000	752,000	725,000
PS	764,000	425,000	446,000
MOOE	119,000	327,000	279,000
Operations	329,401,000	381,110,000	386,529,000
Regular	329,401,000	341,110,000	386,529,000
PS	282,661,000	312,550,000	362,389,000
MOOE	46,740,000	28,560,000	24,140,000
Projects / Purpose		40,000,000	
CO		40,000,000	
Projects / Purpose	84,156,000		
CO	84,156,000		
TOTAL AGENCY BUDGET	513,445,000	519,510,000	507,178,000
Regular	429,289,000	479,510,000	507,178,000
PS	359,131,000	423,973,000	460,026,000
MOOE	70,158,000	55,537,000	47,152,000
Projects / Purpose	84,156,000	40,000,000	
CO	84,156,000	40,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	628	632	632

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 472,041,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	327,288,000	20,806,000		348,094,000
ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000

Maintenance and Other Operating Expenses			
Travelling Expenses	1,442	1,725	1,525
Training and Scholarship Expenses	29,231	11,049	3,011
Supplies and Materials Expenses	13,858	12,169	11,633
Utility Expenses	14,732	19,322	19,222
Communication Expenses	3,453	3,961	3,911
Awards/Rewards and Prizes	5	2	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	122	122
Professional Services	38	220	320
General Services	1,432	1,064	1,273
Repairs and Maintenance	2,769	2,314	2,403
Taxes, Insurance Premiums and Other Fees	289	240	240
Labor and Wages	338	1,377	1,377
Other Maintenance and Operating Expenses			
Advertising Expenses	48	57	57
Printing and Publication Expenses	141	146	146
Representation Expenses	645	614	644
Transportation and Delivery Expenses		103	44
Membership Dues and Contributions to Organizations	1,085	940	1,110
Subscription Expenses	14	112	112
Other Maintenance and Operating Expenses	517		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,158	55,537	47,152
TOTAL CURRENT OPERATING EXPENDITURES	429,289	479,510	507,178
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	76,084	12,000	
Machinery and Equipment Outlay	8,072	28,000	
TOTAL CAPITAL OUTLAYS	84,156	40,000	
GRAND TOTAL	513,445	519,510	507,178

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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</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	145% (62%/43%)	99% (31.49%/31.74%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	174.38% (1,660)	27.33% (438)
Percentage change in number of graduates in priority programs	3.92%(2,652)	1.81% (4,215)
Access of deserving but poor students to quality tertiary education increased		

Percentage change in number of students in priority programs awarded financial aid	18% (3,550)	96% (26,626)
Percentage change of students awarded financial aid who completed their degrees	5%(630)	87% (4,215)
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	a) 3	6
b) Patented or Commercialized	b) 1	0
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 1	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	b) 0	1
Percentage change in number of faculty engaged in research work applied in :		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 20%(24)	40% (40)
b. Publishing (investigative, or basic and applied scientific research) or	b) 50%(6)	100% (8)
c. Producing technologies for commercialization or livelihood improvement	c) 25%(5)	105% (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	25% (5)	25% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11%(1,277)	265% (4,194)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	3,600	5,018
Percentage of total graduates that are in priority courses	81%	84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	100%	99%
Percentage of programs accredited at Level 1	28%	58%
Percentage of programs accredited at Level 2	13%	19%
Percentage of programs accredited at Level 3	19%	23%
Percentage of graduates who finished academic programs according to the prescribed timeframe	86%	94%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	92	83
Percentage of graduates engaged in employment within 6 months of graduation	98%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	91%	100%
MFO 3: RESEARCH SERVICES		
Research Services		
No. of research studies completed	22	23
Percentage of research projects completed in last 3 years	41%	66%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	41%	42%
Percentage of research projects completed within the original project timeframe	74%	95%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	3,833	8,388
No. of persons provided with technical advice	144	4,194
Percentage of trainees who rate the training course as good or better	86%	100%
Percentage of clients who rate the advisory service as good or better	86%	100%
Percentage of requests for training responded to within 3 days of request	86%	100%
Percentage of requests for technical advice that are responded to within 3 days	86%	100%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	86%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 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	52%	51.71%	53%
2. Percentage of graduates (2 years prior) that are employed	20%	17.16%	21%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	96%	95.61%	97%
2. Percentage of undergraduate programs with accreditation	76%	75.5%	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)	37%	(11/37) 30%	38%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	45%	(15/37) 40%	46%
c. producing technologies for commercialization or livelihood improvement	30%	(1/37) 2.70%	31%
d. whose research work resulted in an extension program	11%	(4/37) 11%	12%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	3%	2.6%	40%
2. Percentage of accredited graduate programs	15%	10%	90%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	4
Output Indicators			
1. Number of research outputs completed within the year	27	26	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	15.3%	17%

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	11	10	12
--	----	----	----

Output Indicators

1. Number of trainees weighted by the length of training	3,863	3,862	3,950
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	10	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	84%	83%	85%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION IVA - CALABARZON				
A.1. BATANGAS STATE UNIVERSITY	P 383,136,000	P 115,410,000		P 498,546,000
A.2. CAVITE STATE UNIVERSITY	429,981,000	68,783,000	50,000,000	548,764,000
A.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	322,092,000	53,335,000	64,100,000	439,527,000
A.4. SOUTHERN LUZON STATE UNIVERSITY	245,032,000	51,746,000		296,778,000
A.5. UNIVERSITY OF RIZAL SYSTEM	424,889,000	47,152,000		472,041,000
Sub Total, REGION IVA - CALABARZON	<u>1,805,130,000</u>	<u>336,426,000</u>	<u>114,100,000</u>	<u>2,255,656,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	<u>P 1,805,130,000</u>	<u>P 336,426,000</u>	<u>P 114,100,000</u>	<u>P 2,255,656,000</u>
	=====	=====	=====	=====