

## F.5. UNIVERSITY OF RIZAL SYSTEM

### STRATEGIC OBJECTIVES

- MANDATE** : The University shall primarily offer higher professional and technical instruction and training in science and technology and promote research, extension and production services, advanced studies and specialized training in all fields deemed relevant to the development goals of the Province of Rizal.
- VISION** : The Leading University in human resource development, knowledge and technology generation, and environmental stewardship.
- MISSION** : The URS is committed to nurture and produce upright and competent graduates and empowered community through relevant and sustainable higher professional and technical instruction, research, extension and production services.
- KEY RESULT AREAS** : Rapid, inclusive, and sustained economic growth
- SECTOR OUTCOME** : Promotion of education, science and technology to attain higher productivity
- ORGANIZATIONAL OUTCOME** :
1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
  2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
  3. Higher Education Research Improved to Promote Economic Productivity and Innovation
  4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	69,577,000	56,931,000	77,432,000
	PS	44,537,000	33,591,000	52,092,000
	MOOE	25,040,000	23,340,000	25,340,000
000002000000000	Support to Operations	881,000	902,000	1,003,000
	PS	674,000	676,000	770,000
	MOOE	207,000	226,000	233,000
000003000000000	Operations	252,991,000	262,859,000	279,682,000
	PS	219,660,000	219,804,000	232,374,000
	MOOE	26,475,000	43,055,000	47,308,000
	CO	6,856,000		
	Projects		21,888,000	36,608,000
	CO		21,888,000	36,608,000
TOTAL AGENCY BUDGET		323,449,000	342,580,000	394,725,000
	PS	264,871,000	254,071,000	285,236,000
	MOOE	51,722,000	66,621,000	72,881,000
	CO	6,856,000	21,888,000	36,608,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	695	695	695
Total Number of Filled Positions	644	630	630

**OPERATIONS BY MFO**

**PROPOSED 2016**

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	208,822,000	40,680,000		249,502,000
MFO 2: ADVANCED EDUCATION SERVICES	1,469,000	1,918,000		3,387,000
MFO 3: RESEARCH SERVICES	870,000	3,434,000		4,304,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000		1,977,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	261,845,000	72,881,000	36,608,000	371,334,000
Region IVA - CALABARZON	261,845,000	72,881,000	36,608,000	371,334,000
TOTAL AGENCY BUDGET	261,845,000	72,881,000	36,608,000	371,334,000

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

University-wide Infrastructure and Facilities Development  
 Excellence in Human Resource Profiling  
 Excellence in Academic and Administrative Processes and Services  
 Branding and Image Building

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.38 (57.99%/42.01%)	1.44 (60.50%/42.01%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	605	65.28% (1,000)
Percentage change in number of graduates in priority programs	2,552	1.88% (2,600)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	2,626	14.24% (3,000)
Percentage change of students awarded financial aid who completed their degrees	573	4.71% (600)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 1	a) 2
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0 (There were no validated researches that were published in the list of CHED recognized referred journals in 2013)	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 19	a) 10.52% (21)
b. Publishing (investigative, or basic and applied scientific research) or	b) 4	b) 25.00% (5)
c. Producing technologies for commercialization or livelihood improvement	c) 3	c) 33.33% (4)
<b>Community Engagement Increased</b>		
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	3	33.33% (4)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,037	10.89% (1,150)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Higher Education Services	
Total number of graduates	3,550
Percentage of total graduates that are in priority courses	80%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	100%
Percentage of programs accredited at Level 1	27%
Percentage of programs accredited at Level 2	12%
Percentage of programs accredited at Level 3	18%
Percentage of graduates who finished academic program according to the prescribed timeframe	85%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Advanced Education Services	
Total number of graduates	91
Percentage of graduates engaged in employment within 6 months of graduation	97%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%
<b>MFO 3: RESEARCH SERVICES</b>	
Research Services	
No. of research studies completed	21
Percentage of research projects completed in last 3 years	40%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40%
Percentage of research projects completed within the original project timeframe	73%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	3,650
No. of persons provided with technical advice	137
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	293,187	320,433	371,334
General Fund		320,433	371,334
R.A. No. 10633	293,187		
Automatic Appropriations	22,174	22,147	23,391
Retirement and Life Insurance Premiums	22,174	22,147	23,391
Budgetary Adjustment(s)	27,755		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	17,219		
Miscellaneous Personnel Benefits Fund	10,536		
Total Available Appropriations	343,116	342,580	394,725
Unused Appropriations	( 19,667)		
Unobligated Allotment	( 19,667)		
<b>TOTAL OBLIGATIONS</b>	<b>323,449</b>	<b>342,580</b>	<b>394,725</b>
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## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 371,334,000

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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
000001000000000	General Administration and Support	49,281,000	25,340,000		74,621,000
103001000100000	General Management and Supervision	P 32,270,000	P 25,340,000		P 57,610,000
103001000200000	Administration of Personnel Benefits	17,011,000			17,011,000
Sub-total, General Administration and Support		49,281,000	25,340,000		74,621,000
000002000000000	Support to Operations	702,000	233,000		935,000
264002000100000	Auxiliary Services	702,000	233,000		935,000
Sub-total, Support to Operations		702,000	233,000		935,000
000003000000000	Operations	211,862,000	47,308,000		259,170,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	208,822,000	40,680,000		249,502,000
264003010100000	Provision of Higher Education Services including P16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,832,000 for Tulong Dunong	208,822,000	40,680,000		249,502,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,469,000	1,918,000		3,387,000
264003020100000	Provision of Advanced Education Services	1,469,000	1,918,000		3,387,000
000003030000000	MFO 3: RESEARCH SERVICES	870,000	3,434,000		4,304,000
267003030100000	Conduct of Research Services	870,000	3,434,000		4,304,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000		1,977,000
265003040100000	Provision of Extension Services	701,000	1,276,000		1,977,000
Sub-total, Operations		211,862,000	47,308,000		259,170,000
TOTAL PROGRAMS AND ACTIVITIES		P 261,845,000	P 72,881,000		P 334,726,000
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000004000000000	Locally-Funded Projects			36,608,000	36,608,000
000004130000000	Research and Development			36,608,000	36,608,000
000004130600000	Information and Communication Technology			36,608,000	36,608,000
264004130600005	Equipment and Machineries for College of Engineering, Science, Industrial Technology and Research Center			36,608,000	36,608,000
Sub-total, Locally-Funded Project(s)				36,608,000	36,608,000
TOTAL PROJECTS				P 36,608,000	P 36,608,000
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TOTAL NEW APPROPRIATIONS		P 261,845,000	P 72,881,000	P 36,608,000	P 371,334,000
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Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	185,251	184,571	194,935
Total Permanent Positions	185,251	184,571	194,935
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,326	15,576	15,120
Representation Allowance	295	300	300
Transportation Allowance	166	300	300
Clothing and Uniform Allowance	3,195	3,245	3,150
Productivity Incentive Allowance	1,278	1,298	
Honoraria	2,467	2,182	2,182
Year End Bonus	16,424	15,381	16,243
Cash Gift	3,211	3,245	3,150
Step Increment		460	960
Productivity Enhancement Incentive	3,200		3,150
Performance Based Bonus	7,297		
Total Other Compensation Common to All	52,859	41,987	44,555
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	56	63	63
Lump-sum for filling of Positions - Civilian			17,011
Total Other Compensation for Specific Groups	56	63	17,074
Other Benefits			
Retirement and Life Insurance Premiums	21,731	22,147	23,391
PAG-IBIG Contributions	765	778	754
PhilHealth Contributions	2,253	2,007	2,032
Employees Compensation Insurance Premiums	762	776	753
Total Other Benefits	25,511	25,708	26,930
Non-Permanent Positions	1,194	1,742	1,742
TOTAL PERSONNEL SERVICES	264,871	254,071	285,236
Maintenance and Other Operating Expenses			
Travelling Expenses	1,924	1,818	1,955
Training and Scholarship Expenses	14,025	30,205	34,100
Supplies and Materials Expenses	11,740	11,528	11,149
Utility Expenses	13,744	13,337	13,944
Communication Expenses	2,271	2,601	2,601
Awards/Rewards and Prizes	17	128	128
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	2,535	100	100
General Services		1,193	1,193
Repairs and Maintenance	2,520	2,300	4,300
Taxes, Insurance Premiums and Other Fees	88	282	282
Labor and Wages		878	878
Other Maintenance and Operating Expenses			
Advertising Expenses	60	100	100
Printing and Publication Expenses	195	108	108
Representation Expenses	859	550	550
Transportation and Delivery Expenses	145	108	108
Membership Dues and Contributions to Organizations	1,353	1,140	1,140
Subscription Expenses	124	123	123
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,722	66,621	72,881
TOTAL CURRENT OPERATING EXPENDITURES	316,593	320,692	358,117

886 EXPENDITURE PROGRAM FY 2016 VOLUME I

Capital Outlays

Property, Plant and Equipment Outlay  
 Buildings and Other Structures  
 Machinery and Equipment Outlay

		21,888	
6,856			36,608

TOTAL CAPITAL OUTLAYS

<u>6,856</u>	<u>21,888</u>	<u>36,608</u>
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GRAND TOTAL

<u>323,449</u>	<u>342,580</u>	<u>394,725</u>
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