

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	320,433	387,650	534,525
General Fund	320,433	387,650	534,525
Automatic Appropriations	24,140	23,391	26,208
Retirement and Life Insurance Premiums	24,140	23,391	26,208
Continuing Appropriations	18,193	13,168	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	10,066		
R.A. No. 10651		3,522	
Unobligated Releases for MOOE			
R.A. No. 10633	8,127		
R.A. No. 10651		9,646	
Budgetary Adjustment(s)	44,355		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	42,389		
Rehabilitation and Reconstruction Program	1,966		
Total Available Appropriations	407,121	424,209	560,733
Unused Appropriations	(17,924)	(13,168)	
Unobligated Allotment	(17,924)	(13,168)	
TOTAL OBLIGATIONS	389,197	411,041	560,733
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	60,999,000	77,432,000	163,829,000
	PS	36,476,000	52,092,000	137,909,000
	MOOE	24,523,000	25,340,000	25,920,000
000002000000000	Support to Operations	1,132,000	1,003,000	1,212,000
	PS	833,000	770,000	895,000
	MOOE	299,000	233,000	317,000
000003000000000	Operations	308,700,000	279,682,000	313,282,000
	PS	258,354,000	232,374,000	271,991,000
	MOOE	40,280,000	47,308,000	41,291,000
	CO	10,066,000		
	Projects	18,366,000	52,924,000	82,410,000
	CO	18,366,000	52,924,000	82,410,000
TOTAL AGENCY BUDGET		389,197,000	411,041,000	560,733,000
	PS	295,663,000	285,236,000	410,795,000
	MOOE	65,102,000	72,881,000	67,528,000
	CO	28,432,000	52,924,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	695	695	695
Total Number of Filled Positions	623	623	623

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 534,525,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	245,283,000	37,498,000		282,781,000
MFO 2: ADVANCED EDUCATION SERVICES	1,556,000	1,188,000		2,744,000
MFO 3: RESEARCH SERVICES	1,285,000	1,268,000		2,553,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	961,000	1,337,000		2,298,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	384,587,000	67,528,000	82,410,000	534,525,000
Region IVA - CALABARZON	384,587,000	67,528,000	82,410,000	534,525,000
TOTAL AGENCY BUDGET	384,587,000	67,528,000	82,410,000	534,525,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
000001000000000 General Administration and Support	134,682,000	25,920,000		160,602,000
103001000100000 General Management and Supervision	P 37,999,000	P 25,920,000		P 63,919,000
103001000200000 Administration of Personnel Benefits	96,683,000			96,683,000
Sub-total, General Administration and Support	134,682,000	25,920,000		160,602,000

946 EXPENDITURE PROGRAM FY 2017 VOLUME I

0000200000000	Support to Operations	<u>820,000</u>	<u>317,000</u>	<u>1,137,000</u>
264002000100000	Auxiliary Services	<u>820,000</u>	<u>317,000</u>	<u>1,137,000</u>
Sub-total, Support to Operations		<u>820,000</u>	<u>317,000</u>	<u>1,137,000</u>
000003000000000	Operations	<u>249,085,000</u>	<u>41,291,000</u>	<u>290,376,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>245,283,000</u>	<u>37,498,000</u>	<u>282,781,000</u>
264003010200000	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 5,002,000 for Tulong Dunong	245,283,000	37,498,000	282,781,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,556,000</u>	<u>1,188,000</u>	<u>2,744,000</u>
264003020100000	Provision of Advanced Education Services	1,556,000	1,188,000	2,744,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>1,285,000</u>	<u>1,268,000</u>	<u>2,553,000</u>
267003030100000	Conduct of Research Services	1,285,000	1,268,000	2,553,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>961,000</u>	<u>1,337,000</u>	<u>2,298,000</u>
265003040100000	Provision of Extension Services	961,000	1,337,000	2,298,000
Sub-total, Operations		<u>249,085,000</u>	<u>41,291,000</u>	<u>290,376,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>384,587,000</u>	P <u>67,528,000</u>	P <u>452,115,000</u>
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000004000000000	Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>82,410,000</u>	<u>82,410,000</u>
000004010100000	School Buildings		<u>82,410,000</u>	<u>82,410,000</u>
264004010100017	Rehabilitation of Farmer's Training Center - Phase 2 (Completion)		7,410,000	7,410,000
264004010100018	Repair and Rehabilitation of Science Laboratory - Phase 2 (Completion)		5,000,000	5,000,000
264004010100019	Repair and Rehabilitation of College of Agribusiness - Phase 2 (Completion)		10,000,000	10,000,000
264004010100020	Research Development, Extension and Production Training Center		40,000,000	40,000,000
264004010100021	Autotronics Innovation and Training Center		10,000,000	10,000,000
264004010100022	Fishery Processing and Training Center		<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS			P <u>82,410,000</u>	P <u>82,410,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>384,587,000</u>	P <u>67,528,000</u>	P <u>82,410,000</u>
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	203,143	194,935	218,406
Total Permanent Positions	<u>203,143</u>	<u>194,935</u>	<u>218,406</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,575	15,120	14,952
Representation Allowance	235	300	240
Transportation Allowance	109	300	240
Clothing and Uniform Allowance	3,054	3,150	3,115
Productivity Incentive Allowance	1,230		
Honoraria	2,169	2,182	2,182
Mid-Year Bonus - Civilian			18,200
Year End Bonus	15,380	16,243	18,200
Cash Gift	3,065	3,150	3,115
Step Increment		960	1,464
Productivity Enhancement Incentive	16,048	3,150	3,115
Performance Based Bonus	8,022		
Total Other Compensation Common to All	<u>64,887</u>	<u>44,555</u>	<u>64,823</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	56	63	276
Lump-sum for filling of Positions - Civilian		17,011	39,558
Other Lump-sums			52,364
Total Other Compensation for Specific Groups	<u>56</u>	<u>17,074</u>	<u>92,198</u>
Other Benefits			
Retirement and Life Insurance Premiums	22,214	23,391	26,208
PAG-IBIG Contributions	729	754	747
PhilHealth Contributions	2,164	2,032	2,081
Employees Compensation Insurance Premiums	728	753	747
Terminal Leave			3,843
Total Other Benefits	<u>25,835</u>	<u>26,930</u>	<u>33,626</u>
Non-Permanent Positions	<u>1,742</u>	<u>1,742</u>	<u>1,742</u>
TOTAL PERSONNEL SERVICES	<u>295,663</u>	<u>285,236</u>	<u>410,795</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,674	1,955	1,725
Training and Scholarship Expenses	28,251	34,100	24,563
Supplies and Materials Expenses	11,806	11,149	12,169
Utility Expenses	14,368	13,944	17,799
Communication Expenses	2,642	2,601	3,961
Awards/Rewards and Prizes	2	128	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	52	100	220
General Services	1,064	1,193	1,064
Repairs and Maintenance	1,559	4,300	2,314
Taxes, Insurance Premiums and Other Fees	240	282	240
Labor and Wages	1,377	878	1,377

Other Maintenance and Operating Expenses			
Advertising Expenses	55	100	57
Printing and Publication Expenses	142	108	146
Representation Expenses	596	550	614
Transportation and Delivery Expenses	100	108	103
Membership Dues and Contributions to Organizations	940	1,140	940
Subscription Expenses	112	123	112
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,102</u>	<u>72,881</u>	<u>67,528</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>360,765</u>	<u>358,117</u>	<u>478,323</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,434	16,316	82,410
Machinery and Equipment Outlay	4,998	36,608	
TOTAL CAPITAL OUTLAYS	<u>28,432</u>	<u>52,924</u>	<u>82,410</u>
GRAND TOTAL	<u>389,197</u>	<u>411,041</u>	<u>560,733</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promotion of education, science and technology to attain higher productivity

ORGANIZATIONAL

- OUTCOME : 1. Relevant 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

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant 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	0.90 (33.01%/36.78%)	1.45 (62%/43%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	605	174.38% (1,660)
Percentage change in number of graduates in priority programs	2,552	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	7% (174/2,452)	18% (3,550)
Percentage change of students awarded financial aid who completed their degrees	13%(73/573)	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	a) 0	a) 3
b) Patented or commercialized	b) 0	b) 1
c) Adopted by the Industry/ small and medium enterprises/ LGU/ Community-based	c) 1	c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	0
Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) 20	a) 20%(24)
b) Publishing (investigative, or basic and applied scientific research) or	a) 4	b) 50%(6)
c) Producing technologies for commercialization or livelihood improvement	c) 4	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	36	25% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,998	11%(1,277)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	3600
Percentage of total graduates that are in priority courses	81%
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	28%
Percentage of programs accredited at Level 2	13%
Percentage of programs accredited at Level 3	19%
Percentage of graduates who finished academic programs according to the prescribed timeframe	86%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	92
Percentage of graduates engaged in employment within 6 months of graduation	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	91%

MFO 3: RESEARCH SERVICES

Research Services

No. of research studies completed	22
Percentage of research projects completed in last 3 years	41%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	41%
Percentage of research projects completed within the original project timeframe	74%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

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