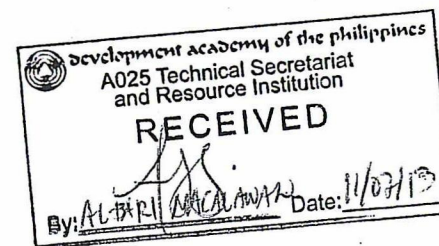


FORM A

DEPARTMENT PERFORMANCE TARGETS

DEPARTMENT: UNIVERSITY OF RIZAL SYSTEM

MFOs and PERFORMANCE INDICATORS	FY 2012 ACTUAL ACCOMPLISHMENT	FY 2013 TARGET	RESPONSIBLE BUREAUS/DELIVERY UNITS	FY 2013 ACTUAL ACCOMPLISHMENT	REMARKS
MFO 1: Higher Education Services					
BUDGET:	228,528	240,334			
Total number of graduates in mandated and priority programs	2162	2400	Colleges of Accountancy, Agriculture, Arts and Letters, Business, Computer Studies, Community Development and Social Work, Education, Engineering, Fisheries, Hospitality, Industrial Technology, Management, Small Scale Industries, Sciences and Social Sciences		Actual graduates in bachelors' program in all mandated/priority programs except those who graduated in Bachelor of Science in Office Administration
Percentage (cumulative) of accredited programs to total no. of programs	17% (20/116)	23%(27/116)			Supported by AACUP report
Percentage of graduates who finished their academic programs according to the prescribed timeframe	81.83%(2191/2692)	81.017% (2546/3125)			Actual graduates in bachelors' program in all programs except those who irregular graduates
MFO 2: Advanced Education Services					
BUDGET:	2,142	3,860			
Total number of graduates in mandated and priority programs	127	80	Agriculture, Education, Business Administration, and Public Administration Graduate Schools		It is difficult to control the number of graduates in the graduate school this academic year because many graduate students had their own timetable in completing their masteral thesis requirement
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	95% (121/127)	95%(76/80)			Tracer study will be conducted
Percentage of students who rate timeliness of education delivery/supervision as good or better	80% (754/943)	80%(1026/1283)			Graduate students will be surveyed
MFO 3: Research Services					
BUDGET:	1,590	5,297			
Number of research studies completed in the last 3 years	52	53	Antipolo, Angono, Binangonan, Cainta, Cardona, Morong, Pililla, Tanay, Taytay, Rodriguez and Pililla Campus		Research agenda will be provided
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	6% (3/52)	33% (17/53)			List of published research and submitted for patenting will be provided
Percentage of research projects conducted or completed on schedule	61% (19/31)	100% (12/12)	Cardona, Morong, Tanay and Rodriguez Campuses		



MFOs and PERFORMANCE INDICATORS	FY 2012 ACTUAL ACCOMPLISHMENT	FY 2013 TARGET	RESPONSIBLE BUREAUS/DELIVERY UNITS	FY 2013 ACTUAL ACCOMPLISHMENT	REMARKS
MFO 4: Extension Services					
BUDGET:	780	2,152			
Number of persons trained weighted by length of training	3349	3400	Office of the Director for Extension/ Campus Extension Coordinators/ Faculty Extensionists in All Ten Campuses		Summary and list of extension beneficiaries will be provided
Percentage of trainees/clients who rate services rendered as good or better	61% (2040/3349)	80% (2720/3400)			Evaluation summary will be provided
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	61% (305/500)	80% (400/500)			
MFO 5: Support to Operations					
BUDGET:	801	1,048			
Percentage of students and personnel who rate the non-academic related services (medical, dental, library and counselling services) as good or better	60% (3200/4000)	80% (4000/5000)	Director for Student Services/Medical Officers/Librarians/ Dental Support Staff		A Client Satisfaction survey will be fielded to students, faculty, staff and other stakeholders
Percentage of faculty and personnel enabled to pursue studies/training	92% (298/325)	94% (310/340)	Director for Administrative Services/University Human Resource Officer/Campus HR Officers		Faculty and staff were interviewed and surveyed on their career and training plan
MFO 6: General Administration and Support Services					
BUDGET:	52,789	68,135			
Percentage of actual budget utilization inclusive of income to total operating budget	90%(61219605.72/68257972.87)	90%(110422000/122592000)	Office of Finance Services/Budget Office/Accounting Office/Cashier Office		Percentage of actual disbursement over obligation as defined by the amendment to MC 2013-01
Percentage of financial statements and reports/documents submitted to COA, CHED, DBM, and other agencies within mandated time	83% (10/12)	100% (12/12)			List of submitted financial documents will be provided

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November 2, 2013
Date

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Budget Officer

Approved by:

MARITA R. CATAPI, Ed.D.
University President

November 2, 2013
Date

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS

Form A-1

DEPARTMENT: UNIVERSITY OF RIZAL SYSTEM

Major Final Outputs/Responsible Bureaus	PERFORMANCE INDICATOR 1	FY 2013 Target for Performance Indicator 1	FY 2013 Accomplishments for Performance Indicator 1	PERFORMANCE INDICATOR 2	FY 2013 Target for Performance Indicator 2	FY 2013 Accomplishments for Performance Indicator 2	PERFORMANCE INDICATOR 3	FY 2013 Target for Performance Indicator 3	FY 2013 Accomplishments for Performance Indicator 3	Remarks
A.1 MFO 1: Higher Education Services										
Angono Campus	Total Number of Graduates in Mandated and Priority Program			Percentage (cumulative) of accredited programs to total no. of programs			Percentage of graduates in mandated fields who graduated within the prescribed period			
College of Arts and Letters		70			40%			40%		
College of Education		160						70%		
Antipolo Campus										
College of Hospitality		80			80%			60%		
College of Education		30						50%		
College of Small Scale Industries		80						70%		
Binangonan Campus										
College of Accountancy		90			30%			90%		
College of Business		295			80%			60%		
College of Computer Studies		150			30%			80%		
Calinta Campus										
College of Industrial Technology		50						50%		
College of Education		50						50%		
Cardona Campus										
College of Fisheries		10						70%		
Morong Campus										
College of Education		180			75%			90%		
College of Engineering		140						50%		
College of Industrial Technology		170			75%			30%		
College of Science		300			70%			70%		
Pillilla Campus										
College of Social Sciences		30						50%		
College of Education		40			70%			80%		
College of Business		100			70%			60%		
Rodriguez Campus					40%					
College of Social Work and Community Development		40						50%		
College of Agriculture		5						20%		
College of Business		150						50%		
College of Education		130						50%		
Tanay Campus										
College of Agriculture		70			10%			20%		
College of Science and Education		50						20%		
College of Agribusiness Management		80			60%			20%		
Taytay Campus										
College of Nursing										
College of Technology Education		150						30%		
A. 2 MFO 2: Advanced Education Services										
	Total number of graduates in mandated and priority programs	80		Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation			Percentage of students who rate timeliness of education delivery/supervision as good or better			
Graduate School					95%			80%		

A.3 MFO 3: Research Services									
Office of the Director for Research	Number of research studies completed in the last 3 years	26		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patents	16%		Percentage of research projects conducted or completed on schedule	50%	
Office of Campus Research Coordinators		27			17%			50%	
A. 4 MFO 4: Extension Services									
Office of the Director for Extension	Number of persons trained weighted by length of training	1600		Percentage of trainees/clients who rate services rendered as good or better	40%		Percentage of persons given training or advisory services who rate timeliness of service	40%	
Office of Campus Extension Coordinators		1800			40%			40%	
B.1 MFO 5: Support to Operations									
Librarians and Staff	Percentage of students/personnel who availed of non-academic related services (medical and dental services)	20%		Percentage of faculty and personnel enabled to pursue studies/training					
Guidance Counsellors and Staff		20%							
Medical and Dental Support Staff		40%							
Administrative Services					94%				
C.1 MFO 6: General Administration									
Finance Services	Percentage of actual utilization of budget inclusive of income to total operating budget	90%		Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time					
Accounting Office					58%				
Registrars					42%				

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University President

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DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS

DEPARTMENT: UNIVERSITY OF RIZAL SYSTEM

Key Programs/Projects	Description of Program/Project Objectives	Program Budget for FY 2013	Responsible Bureaus/Delivery Units	Department FY 2013 Targets/Milestones	Department FY 2013 Actual Accomplishment
A. Civil Work	Rehabilitation and construction of Building	2,452,722.49	UPFDU	Completion of SANRI	
	Construction of College of Engineering Student Center	673,709.57	UPFDU	Construction of College of Engineering Student Center	
	Construction of College of Education Student Center	753,261.60	UPFDU	Construction of College of Education Student Center	
B. Procurement of Equipment of IT 2013	Upgrading of Academic Facilities/Equipment	5,949,096.00	SPMO	Procurement Various IT Equipment	
	Acquisition of Various Audio Visual Equipment		SPMO	Procurement Various Audio-Visual Equipment	

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October 14, 2013
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 Date