A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	502,060	402,682	402,051
General Fund	502,060	402,682	402,051
Automatic Appropriations	15,800	17,258	18,630
Retirement and Life Insurance Premiums	15,800	17,258	18,630
Continuing Appropriations	120,908		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	21,000		
Unreleased Appropriation for MOOE R.A. No. 10717	5,000		
Unobligated Releases for Capital Outlays R.A. No. 10717	42,445		
Unobligated Releases for MOOE R.A. No. 10717	52,463		
Budgetary Adjustment(s)	6,751		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,535		
Pension and Gratuity Fund	1,216		
Total Available Appropriations	645,519	419,940	420,681
Unused Appropriations	(160,743)		
Unreleased Appropriation	(88,972)		
Unobligated Allotment	(71,771)		
TOTAL OBLIGATIONS	484,776	419,940	420,681

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	129,283,000	179,990,000	214,205,000
Regular	129,283,000	179,990,000	214,205,000
PS	55,157,000	101,347,000	135,333,000
MOOE	74,126,000	78,643,000	78,872,000
Support to Operations	8,163,000	9,499,000	9,362,000
Regular	8,163,000	9,499,000	9,362,000
PS	7,463,000	8,910,000	8,768,000
MOOE	700,000	589,000	594,000
Operations	251,018,000	230,451,000	197,114,000
Regular	251,018,000	182,889,000	197,114,000
PS	158,176,000	173,408,000	187,763,000
MOOE	92,842,000	9,481,000	9,351,000
Projects / Purpose		47,562,000	
CO		47,562,000	
Projects / Purpose	96,312,000		
CO	96,312,000		
TOTAL AGENCY BUDGET	484,776,000	419,940,000	420,681,000
Regular	388,464,000	372,378,000	420,681,000
PS	220,796,000	283,665,000	331,864,000
MOOE	167,668,000	88,713,000	88,817,000
Projects / Purpose	96,312,000	47,562,000	
CO	96,312,000	47,562,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	629	629	629
Total Number of Filled Positions	375	369	369

Proposed New Appropriations Language
  For general administration and support, support to operations, and operations, as indicated hereunder.........P 402,051,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	152,530,000	8,389,000		160,919,000
ADVANCED EDUCATION PROGRAM	3,536,000	178,000		3,714,000
RESEARCH PROGRAM	8,313,000	405,000		8,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000		8,299,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	313,234,000	88,817,000		402,051,000
National Capital Region (NCR)	313,234,000	88,817,000		402,051,000
TOTAL AGENCY BUDGET	313,234,000	88,817,000		402,051,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	132,921,000	78,872,000		211,793,000
100000100001000	General Management and Supervision	29,439,000	78,872,000		108,311,000
100000100002000	Administration of Personnel Benefits	103,482,000			103,482,000
Sub-total, General Administration and Support		132,921,000	78,872,000		211,793,000
200000000000000	Support to Operations	8,014,000	594,000		8,608,000
200000100001000	Auxiliary Services	8,014,000	594,000		8,608,000
Sub-total, Support to Operations		8,014,000	594,000		8,608,000
300000000000000	Operations	172,299,000	9,351,000		181,650,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	152,530,000	8,389,000		160,919,000
310100000000000	HIGHER EDUCATION PROGRAM	152,530,000	8,389,000		160,919,000
310100100001000	Provision of Higher Education Services	152,530,000	8,389,000		160,919,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	11,849,000	583,000		12,432,000

Code	Program			
320100000000000	ADVANCED EDUCATION PROGRAM	3,536,000	178,000	3,714,000
320100100001000	Provision of Advanced Education Services	3,536,000	178,000	3,714,000
320200000000000	RESEARCH PROGRAM	8,313,000	405,000	8,718,000
320200100001000	Conduct of Research Services	8,313,000	405,000	8,718,000
330000000000000	OO : Community engagement increased	7,920,000	379,000	8,299,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000	8,299,000
330100100001000	Provision of Extension Services	7,920,000	379,000	8,299,000
	Sub-total, Operations	172,299,000	9,351,000	181,650,000
	TOTAL NEW APPROPRIATIONS	P 313,234,000	P 88,817,000	P 402,051,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	144,093	143,811	155,256
Total Permanent Positions	144,093	143,811	155,256
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,520	8,784	8,856
Representation Allowance	60	60	60
Transportation Allowance	60	60	60
Clothing and Uniform Allowance	1,775	1,830	2,214
Honoraria	8,274	7,692	7,692
Mid-Year Bonus - Civilian	10,713	11,984	12,938
Year End Bonus	10,713	11,984	12,938
Cash Gift	1,775	1,830	1,845
Productivity Enhancement Incentive	1,775	1,830	1,845
Performance Based Bonus	5,536		
Step Increment		359	389
Total Other Compensation Common to All	49,201	46,413	48,837
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	135	135	135
Lump-sum for filling of Positions - Civilian		37,432	96,409
Anniversary Bonus - Civilian			1,125
Total Other Compensation for Specific Groups	135	37,567	97,669
Other Benefits			
Retirement and Life Insurance Premiums	15,800	17,258	18,630
PAG-IBIG Contributions	424	438	443
PhilHealth Contributions	1,168	1,373	1,799
Employees Compensation Insurance Premiums	424	438	443
Retirement Gratuity		24,607	
Terminal Leave	7,422	9,007	5,948
Total Other Benefits	25,238	53,121	27,263
Non-Permanent Positions	2,129	2,753	2,839
TOTAL PERSONNEL SERVICES	220,796	283,665	331,864

Maintenance and Other Operating Expenses

Travelling Expenses	1,649	1,666	1,747
Training and Scholarship Expenses	46,243	625	775
Supplies and Materials Expenses	11,821	27,116	27,127
Utility Expenses	41,829	35,554	35,554
Communication Expenses	771	500	500
Awards/Rewards and Prizes	749		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	244	245	245
Professional Services	25,387	1,877	1,877
General Services	25,726	16,700	16,700
Repairs and Maintenance	790	900	900
Taxes, Insurance Premiums and Other Fees	3,340	1,850	1,850
Labor and Wages	984	360	360
Other Maintenance and Operating Expenses			
Representation Expenses	800	760	760
Membership Dues and Contributions to Organizations	530	550	412
Donations		10	10
Other Maintenance and Operating Expenses	6,805		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	167,668	88,713	88,817
TOTAL CURRENT OPERATING EXPENDITURES	388,464	372,378	420,681

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,291		
Buildings and Other Structures	35,558	22,000	
Machinery and Equipment Outlay	46,463	25,562	
TOTAL CAPITAL OUTLAYS	96,312	47,562	
GRAND TOTAL	484,776	419,940	420,681

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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.	105% (63.45/60.15)	124%(49.88/44.20)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	7.00%(195)	9%
Percentage change in number of graduates in priority programs	8.63%(724)	8%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	25.60%(1728)	25%
Percentage change of students awarded financial aid who completed their degrees.	63.40%(324)	60%

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. 6	a. 5
b. Patented or Commercialized;	b. 0	b. 0
c. Adopted by industry/small and medium enterprises/ LGU/Community-based Organizations	c. 0	c. 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	10	11

Number of faculty engaged in research work
applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D) or;	a. 21	a. 18
b. Publishing (investigative, or basic and applied scientific research) or;	b. 2	b. 2
c. Producing technologies for commercialization or livelihood improvement	c. 6	c. 5

Community engagement increased

Number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevent to agro-industrial development	60	50
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1717	1822

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates	2895	4268
Percentage of total graduates that are in priority courses	84%	96%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by the SUC	2%	124%
Percentage of programs accredited at Level 1	0	0
Percentage of programs accredited at Level 2	0	0
Percentage of programs accredited at Level 3 phase 1	43%	0
Percentage of graduates who finished academics program according to the prescribed timeframe	85%	89%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of Graduates	65	83
Percentage of graduates engaged in employment within 6 months of graduation	90%	100%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	90%	98%
MFO 3: RESEARCH SERVICES		
Number of Research studies completed	10	24
Percentage of research project completed in last 3 years	50%	156%
Percentage of research outputs published in recognized journal or submitted for patenting or patented	50%	50%
Percentage of research projects completed within the original timeframe	50%	67%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	1683	1822
Number of persons provided with technical advice	180	895
Percentage of trainees who rate the training course as good or better	90%	98%

Percentage of clients who rate advisory services as good or better	67%	81%
Percentage of request for training responded to within 3 days of request	50%	89%
Percentage of request for technical advice that are responded to within 3 days	83%	83%
Percentage of persons who received training or advisory services who rate timeliness of services as good or better	90%	97%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	56%	55.98%	56%
2. Percentage of graduates (2 years prior) that are employed	51%	50%	51%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	96%	95%	96%
2. Percentage of undergraduate programs with accreditation	80%	79%	80%
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)	71%	70%	71%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	80%	79%	80%
c. producing technologies for commercialization or livelihood improvement	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98%	97%	98%
2. Percentage of accredited graduate programs	91%	90%	91%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	5	6
Output Indicators			
1. Number of research outputs completed within the year	46	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	81%	80%	81%
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	26	25	26

Output Indicators

1. Number of trainees weighted by the length of training	2100	2000	2100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	35	38
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	91%	90%	91%