

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

STRATEGIC OBJECTIVES

- MANDATE** : The Rizal Technological University is mandated to provide highly professional, scientific, technological, and special instructions in the fields of engineering and technology, education, business and entrepreneurial technology, and the arts and sciences and to promote research, extension and advance studies in its areas of specialization.
- VISION** : The Rizal Technological University envisions to become a prominent University recognized for its commitment to innovative programs in addressing society's challenges.
- MISSION** : The Rizal Technological University shall prepare students to create their future in a knowledge-driven and culturally diverse society.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
- 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	68,125,000	54,743,000	102,075,000
	PS	44,611,000	22,686,000	69,579,000
	MOOE	23,514,000	32,057,000	32,496,000
000002000000000	Support to Operations	7,667,000	6,625,000	6,102,000
	PS	6,804,000	5,459,000	5,502,000
	MOOE	863,000	1,166,000	600,000
000003000000000	Operations	156,421,000	186,023,000	198,862,000
	PS	124,463,000	138,515,000	139,096,000
	MOOE	31,958,000	47,508,000	51,266,000
	CO			8,500,000
	Projects		31,639,000	37,713,000
	CO		31,639,000	37,713,000
TOTAL AGENCY BUDGET		232,213,000	279,030,000	344,752,000
	PS	175,878,000	166,660,000	214,177,000
	MOOE	56,335,000	80,731,000	84,362,000
	CO		31,639,000	46,213,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	443	443	443
Total Number of Filled Positions	377	369	369

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	110,808,000	50,747,000	8,500,000	170,055,000
MFO 2: ADVANCED EDUCATION SERVICES	3,871,000	163,000		4,034,000
MFO 3: RESEARCH SERVICES	5,866,000	248,000		6,114,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,818,000	108,000		6,926,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	200,232,000	84,362,000	46,213,000	330,807,000
National Capital Region (NCR)	200,232,000	84,362,000	46,213,000	330,807,000
TOTAL AGENCY BUDGET	200,232,000	84,362,000	46,213,000	330,807,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

RTU has been established to provide highly professional, scientific, technological, and special instruction in the field of engineering and technology, education, business and entrepreneurial technology, and the arts and sciences, promoting extensive researches and extension and advanced studies in its areas of specialization. It shall maintain the development of work-integrated learning through partnership with industry and involvement of students in civic activities. It shall continuously enrich its course offerings into more programs that are in demand and responsive to the needs of industry, both domestic and international. It shall undergo extensive curricular review to make them fit into the needs of the industries attuned with the periodic conduct of tracer studies.

RTU shall support the conduct of responsive and relevant research development extension aimed at generating, adapting, and transferring new knowledge and innovations towards improving productivity and entrepreneurship, protecting the environment, reducing disaster devastation, and alleviating poverty.

It will embark on an institutional quality assurance monitoring and evaluation system, which is a mechanism for monitoring and evaluation of the outcomes of the programs, processes, and services in the key areas of quality teaching and learning.

RTU shall strictly implement principles of better regulation in all of its internal processes and procedures. Collective and individual responsibility for decision making will be clearly articulated so that every employee and students are aware of their accountabilities and responsibilities. It shall enhance its capacity of managed risk and innovation by embedding these principles in the governance and management procedures.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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.	104% (62.45/60.15)	105% (63.45/60.15)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	10	7.00%(195)
Percentage change in number of graduates in priority programs	48	8.63%(724)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	408	25.60%(1728)
Percentage change of students awarded financial aid who completed their degrees.	210	63.40%(324)
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. 5	a. 6
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 refereed journals	9	10
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or;	a. 20	a. 21

b. Publishing (investigative, or basic and applied scientific research) or;	b. 1	b. 2
c. Producing technologies for commercialization or livelihood improvement	c. 5	c. 6
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 relevant to agro-industrial development	58	60
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,683 individuals	1,717 individuals

MFO / PIs2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2,985
Percentage of total graduates that are in priority courses	84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	2% above passing %
Percentage of programs accredited at Level 1	28%
Percentage of programs accredited at Level 2	49%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	98
Percentage of graduates engaged in employment within 6 months of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%

MFO 3: RESEARCH SERVICES

Number of research studies completed	10
Percentage of research projects completed in the last 3 years	84%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50%
Percentage of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,683
Number of persons provided with technical advice	180
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	67%
Percentage of requests for training responded to within 3 days of request	50%
Percentage of requests for technical advice that are responded to within 3 days	83%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>229,080</u>	<u>265,077</u>	<u>330,807</u>
General Fund		265,077	330,807
R.A. No. 10633	229,080		
Automatic Appropriations	<u>14,954</u>	<u>13,953</u>	<u>13,945</u>
Retirement and Life Insurance Premiums	14,954	13,953	13,945
Continuing Appropriations		<u>47,203</u>	
Unobligated Releases for Capital Outlays		47,200	
R.A. No. 10633			
Unobligated Releases for MOOE			3
R.A. No. 10633			

Budgetary Adjustment(s)	<u>35,382</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	24,957		
Miscellaneous Personnel Benefits Fund	5,399		
Pension and Gratuity Fund	<u>5,026</u>		
Total Available Appropriations	279,416	326,233	344,752
Unused Appropriations	(47,203)	(47,203)	
Unobligated Allotment	(47,203)	(47,203)	
TOTAL OBLIGATIONS	<u>232,213</u>	<u>279,030</u>	<u>344,752</u>

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 330,807,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>67,856,000</u>	<u>32,496,000</u>		<u>100,352,000</u>
103001000100000	General Management and Supervision	P 21,181,000	P 32,496,000		P 53,677,000
103001000200000	Administration of Personnel Benefits	<u>46,675,000</u>			<u>46,675,000</u>
Sub-total, General Administration and Support		<u>67,856,000</u>	<u>32,496,000</u>		<u>100,352,000</u>
000002000000000	Support to Operations	<u>5,013,000</u>	<u>600,000</u>		<u>5,613,000</u>
264002000100000	Auxiliary Services	<u>5,013,000</u>	<u>600,000</u>		<u>5,613,000</u>
Sub-total, Support to Operations		<u>5,013,000</u>	<u>600,000</u>		<u>5,613,000</u>
000003000000000	Operations	<u>127,363,000</u>	<u>51,266,000</u>	<u>8,500,000</u>	<u>187,129,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>110,808,000</u>	<u>50,747,000</u>	<u>8,500,000</u>	<u>170,055,000</u>
264003010100000	Provision of Higher Education Services including P14,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P15,609,000 for Tulong Dunong	110,808,000	50,747,000	8,500,000	170,055,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,871,000</u>	<u>163,000</u>		<u>4,034,000</u>
264003020100000	Provision of Advanced Education Services	3,871,000	163,000		4,034,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>5,866,000</u>	<u>248,000</u>		<u>6,114,000</u>
267003030100000	Conduct of Research Services	5,866,000	248,000		6,114,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,818,000	108,000	6,926,000
265003040100000	Provision of Extension Services	6,818,000	108,000	6,926,000
	Sub-total, Operations	127,363,000	51,266,000	187,129,000
	TOTAL PROGRAMS AND ACTIVITIES	P 200,232,000	P 84,362,000	P 8,500,000 P 293,094,000
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000004000000000	Locally-Funded Projects		37,713,000	37,713,000
000004010000000	Buildings and Other Structures		37,713,000	37,713,000
000004010100000	School Buildings		37,713,000	37,713,000
268004010100002	Repair and Renovation of Building & Facilities (Retrofitting) - Boni Campus		37,713,000	37,713,000
	Sub-total, Locally-Funded Project(s)		37,713,000	37,713,000
	TOTAL PROJECTS		P 37,713,000	P 37,713,000
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	TOTAL NEW APPROPRIATIONS	P 200,232,000	P 84,362,000	P 46,213,000 P 330,807,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,576	116,276	116,216
Total Permanent Positions	117,576	116,276	116,216
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,896	9,072	8,856
Representation Allowance	168	108	60
Transportation Allowance	168	108	60
Clothing and Uniform Allowance	1,885	1,890	1,845
Productivity Incentive Allowance	757	756	
Honoraria	917	8,274	8,274
Overtime Pay	86		
Year End Bonus	9,707	9,690	9,684
Cash Gift	1,882	1,890	1,845
Step Increment	310	290	556
Productivity Enhancement Incentive			1,845
Total Other Compensation Common to All	24,776	32,078	33,025
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	210	135	135
Laundry Allowance	21		
Hazard Pay	905		
Longevity Pay	22		
Lump-sum for filling of Positions - Civilian			22,315
Other Personnel Benefits	9,118		
Total Other Compensation for Specific Groups	10,276	135	22,450
Other Benefits			
Retirement and Life Insurance Premiums	13,892	13,953	13,945
PAG-IBIG Contributions	452	454	442
PhilHealth Contributions	1,305	1,182	1,168
Employees Compensation Insurance Premiums	452	452	441
Retirement Gratuity			18,139
Terminal Leave	5,026		6,221
Total Other Benefits	21,127	16,041	40,356
Non-Permanent Positions	2,123	2,130	2,130
TOTAL PERSONNEL SERVICES	175,878	166,660	214,177

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Maintenance and Other Operating Expenses

Travelling Expenses	731	918	450
Training and Scholarship Expenses	4,714	29,083	30,146
Supplies and Materials Expenses	3,796	9,592	3,245
Utility Expenses	19,827	20,112	22,800
Communication Expenses	528	554	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	110	132
Professional Services	16,523	8,312	11,830
General Services	8,116	9,022	13,520
Repairs and Maintenance	476	1,240	450
Taxes, Insurance Premiums and Other Fees	692	650	679
Labor and Wages		200	240
Other Maintenance and Operating Expenses			
Advertising Expenses		20	10
Printing and Publication Expenses		100	20
Representation Expenses		588	580
Rent/Lease Expenses		50	
Membership Dues and Contributions to Organizations		125	40
Subscription Expenses		50	15
Donations		5	5
Other Maintenance and Operating Expenses	791		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>56,335</u>	<u>80,731</u>	<u>84,362</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>232,213</u>	<u>247,391</u>	<u>298,539</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		29,500	37,713
Machinery and Equipment Outlay		2,139	
Transportation Equipment Outlay			8,500
TOTAL CAPITAL OUTLAYS		<u>31,639</u>	<u>46,213</u>
GRAND TOTAL	<u>232,213</u>	<u>279,030</u>	<u>344,752</u>