

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	265,077	391,129	490,048
General Fund	265,077	391,129	490,048
Automatic Appropriations	14,443	13,945	15,425
Retirement and Life Insurance Premiums	14,443	13,945	15,425
Continuing Appropriations	47,203	85,361	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	47,200		
R.A. No. 10651		78,839	
Unobligated Releases for MOOE			
R.A. No. 10633	3		
R.A. No. 10651		6,522	
Budgetary Adjustment(s)	25,061		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,489		
Pension and Gratuity Fund	6,572		
Total Available Appropriations	351,784	490,435	505,473
Unused Appropriations	(95,680)	(85,361)	
Unobligated Allotment	(95,680)	(85,361)	
TOTAL OBLIGATIONS	256,104	405,074	505,473

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	65,565,000	126,397,000	190,648,000
	PS	35,810,000	69,579,000	133,830,000
	MOOE	29,755,000	56,818,000	56,818,000
00000200000000	Support to Operations	8,539,000	6,102,000	8,063,000
	PS	7,984,000	5,502,000	7,463,000
	MOOE	555,000	600,000	600,000
00000300000000	Operations	182,000,000	213,862,000	224,352,000
	PS	138,098,000	139,096,000	158,086,000
	MOOE	43,902,000	66,266,000	66,266,000
	CO		8,500,000	
	Projects		58,713,000	82,410,000
	CO		58,713,000	82,410,000
TOTAL AGENCY BUDGET		256,104,000	405,074,000	505,473,000
	PS	181,892,000	214,177,000	299,379,000
	MOOE	74,212,000	123,684,000	123,684,000
	CO		67,213,000	82,410,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	443	443	443
Total Number of Filled Positions	360	355	355

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 490,048,000
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OPERATIONS BY MFO

PROPOSED 2017

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	125,721,000	65,243,000		190,964,000
MFO 2: ADVANCED EDUCATION SERVICES	3,985,000	186,000		4,171,000
MFO 3: RESEARCH SERVICES	6,967,000	452,000		7,419,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,607,000	385,000		8,992,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>283,954,000</u>	<u>123,684,000</u>	<u>82,410,000</u>	<u>490,048,000</u>
National Capital Region (NCR)	283,954,000	123,684,000	82,410,000	490,048,000
TOTAL AGENCY BUDGET	<u>283,954,000</u>	<u>123,684,000</u>	<u>82,410,000</u>	<u>490,048,000</u>
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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					
0000010000000000	General Administration and Support	131,847,000	56,818,000		188,665,000
1030010001000000	General Management and Supervision	P 24,706,000	P 56,818,000		P 81,524,000
1030010002000000	Administration of Personnel Benefits	107,141,000			107,141,000
Sub-total, General Administration and Support		131,847,000	56,818,000		188,665,000
0000020000000000	Support to Operations	6,827,000	600,000		7,427,000
2640020001000000	Auxiliary Services	6,827,000	600,000		7,427,000
Sub-total, Support to Operations		6,827,000	600,000		7,427,000
0000030000000000	Operations	145,280,000	66,266,000		211,546,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	125,721,000	65,243,000		190,964,000
2640030101000000	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 P20,609,000 for Tulong Dunong	125,721,000	65,243,000		190,964,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	3,985,000	186,000		4,171,000
2640030201000000	Provision of Advanced Education Services	3,985,000	186,000		4,171,000
0000030300000000	MFO 3: RESEARCH SERVICES	6,967,000	452,000		7,419,000
2670030301000000	Conduct of Research Services	6,967,000	452,000		7,419,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,607,000	385,000		8,992,000
2650030401000000	Provision of Extension Services	8,607,000	385,000		8,992,000
Sub-total, Operations		145,280,000	66,266,000		211,546,000
TOTAL PROGRAMS AND ACTIVITIES		P 283,954,000	P 123,684,000		P 407,638,000
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0000040000000000	Locally-Funded Projects			82,410,000	82,410,000
0000040100000000	Buildings and Other Structures			35,000,000	35,000,000
0000040101000000	School Buildings			35,000,000	35,000,000
2700040101000004	Repair and Renovation of Existing Building-Boni and Pasig Campus			20,000,000	20,000,000
2700040101000005	Construction of Research and Experimental Building- Baras, Rizal			15,000,000	15,000,000

000004040000000	Power and Communication Infrastructure	17,500,000	17,500,000
000004040200000	Energy Resource Development	17,500,000	17,500,000
104004040200001	Installation of Solar Panels to RTU Building- Boni and Pasig Campus	17,500,000	17,500,000
000004080000000	Education	29,910,000	29,910,000
000004080300000	Tertiary Education	29,910,000	29,910,000
270004080300009	Purchase of Various Equipment Outlay	29,910,000	29,910,000
Sub-total, Locally-Funded Project(s)		82,410,000	82,410,000
TOTAL PROJECTS		P 82,410,000	P 82,410,000
TOTAL NEW APPROPRIATIONS		P 283,954,000	P 123,684,000
		P 82,410,000	P 490,048,000

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	116,848	116,216	128,546
Total Permanent Positions	116,848	116,216	128,546
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,704	8,856	8,520
Representation Allowance	168	60	60
Transportation Allowance	168	60	60
Clothing and Uniform Allowance	1,800	1,845	1,775
Productivity Incentive Allowance	744		
Honoraria	3,905	8,274	8,274
Overtime Pay	4		
Mid-Year Bonus - Civilian			10,713
Year End Bonus	9,642	9,684	10,713
Cash Gift	1,829	1,845	1,775
Step Increment		556	844
Productivity Enhancement Incentive	9,576	1,845	1,775
Performance Based Bonus	3,706		
Total Other Compensation Common to All	40,246	33,025	44,509
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,202	135	135
Lump-sum for filling of Positions - Civilian		22,315	52,305
Other Lump-sums			17,584
Total Other Compensation for Specific Groups	1,202	22,450	70,024
Other Benefits			
Retirement and Life Insurance Premiums	13,747	13,945	15,425
PAG-IBIG Contributions	437	442	424
PhilHealth Contributions	1,292	1,168	1,168
Employees Compensation Insurance Premiums	437	441	424
Retirement Gratuity		18,139	27,502
Terminal Leave	6,572	6,221	9,227
Total Other Benefits	22,485	40,356	54,170

Non-Permanent Positions	1,111	2,130	2,130
TOTAL PERSONNEL SERVICES	<u>181,892</u>	<u>214,177</u>	<u>299,379</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	824	450	2,980
Training and Scholarship Expenses	21,825	35,146	38,046
Supplies and Materials Expenses	5,499	6,745	10,938
Utility Expenses	21,182	37,800	27,620
Communication Expenses	561	258	1,000
Awards/Rewards and Prizes			50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	132	245
Professional Services	13,489	21,830	12,875
General Services	8,388	19,034	19,600
Repairs and Maintenance	516	450	3,300
Taxes, Insurance Premiums and Other Fees	663	929	3,294
Labor and Wages	203	240	624
Other Maintenance and Operating Expenses			
Advertising Expenses	27	10	
Printing and Publication Expenses	108	20	
Representation Expenses	683	580	2,552
Membership Dues and Contributions to Organizations	67	40	550
Subscription Expenses	70	15	
Donations		5	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,212</u>	<u>123,684</u>	<u>123,684</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>256,104</u>	<u>337,861</u>	<u>423,063</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		37,713	52,500
Machinery and Equipment Outlay		21,000	29,910
Transportation Equipment Outlay		8,500	
TOTAL CAPITAL OUTLAYS		<u>67,213</u>	<u>82,410</u>
GRAND TOTAL	<u>256,104</u>	<u>405,074</u>	<u>505,473</u>

STRATEGIC OBJECTIVES

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

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	2017 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 tracked who are employed in jobs related to their undergraduate program	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; b. Patented or Commercialized; c. Adopted by industry/small and medium enterprises/LGU/Community-based organizations	a. 5 b. - c. -	a. 6 b. - c. --
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred 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; b. Publishing (investigative, or basic and applied scientific research) or; c. Producing technologies for commercialization or livelihood improvement	a. 20 b. 1 c. 5	a. 21 b. 2 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 / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	
Total Number of Graduates	2985
Percentage of total graduates that are in priority courses	
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 discipline covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by the SUC	2%
Percentage of programs accredited at Level 3 phase 1	
Percentage of programs accredited at Level 3 phase 1	43%
Percentage of graduates who finished academics program according to the prescribe timeframe	
Percentage of graduates who finished academics program according to the prescribe timeframe	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of Graduates	
Total number of Graduates	65
Percentage of graduates in employment within 6 months graduation	
Percentage of graduates in employment within 6 months graduation	90%
Percentage of students that rate timeliness of education delivery/ supervision as good or better	
Percentage of students that rate timeliness of education delivery/ supervision as good or better	90%
MFO 3: RESEARCH SERVICES	
Number of Research studies completed	
Number of Research studies completed	10
Percentage of research project completed in last 3 years	
Percentage of research project completed in last 3 years	50%
Percentage of research outputs published in recognized journal or submitted for patenting or patented	
Percentage of research outputs published in recognized journal or submitted for patenting or patented	50%
Percentage of research projects completed within the original timeframe	
Percentage of research projects completed within the original timeframe	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	1683
Number of persons provided with technical advice	
Number of persons provided with technical advice	180
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate advisory services as good or better	
Percentage of clients who rate advisory services as good or better	67%
Percentage of request for training responded to within 3 days of request	
Percentage of request for training responded to within 3 days of request	50%
Percentage of request for technical advice that are responded to within 3 days	
Percentage of request for technical advice that are responded to within 3 days	83%
Percentage of persons who received training or advisory services who rate timeliness of services as good or better	
Percentage of persons who received training or advisory services who rate timeliness of services as good or better	90%