

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>391,129</u>	<u>502,060</u>	<u>427,653</u>
General Fund	391,129	502,060	427,653
Automatic Appropriations	<u>15,347</u>	<u>15,425</u>	<u>17,258</u>
Retirement and Life Insurance Premiums	15,347	15,425	17,258
Continuing Appropriations	<u>38,135</u>	<u>89,776</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		21,000	

Unobligated Releases for Capital Outlays			
R.A. No. 10651	31,639		
R.A. No. 10717		23,776	
Unobligated Releases for MOOE			
R.A. No. 10651	6,496		
R.A. No. 10717		45,000	
Budgetary Adjustment(s)	<u>23,150</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>23,150</u>		
Total Available Appropriations	467,761	607,261	444,911
Unused Appropriations	<u>(149,033)</u>	<u>(89,776)</u>	
Unreleased Appropriation	<u>(54,207)</u>	<u>(21,000)</u>	
Unobligated Allotment	<u>(94,826)</u>	<u>(68,776)</u>	
TOTAL OBLIGATIONS	<u>318,728</u>	<u>517,485</u>	<u>444,911</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>97,576,000</u>	<u>190,648,000</u>	<u>179,990,000</u>
Regular	<u>97,576,000</u>	<u>190,648,000</u>	<u>179,990,000</u>
PS	53,102,000	133,830,000	101,347,000
MOOE	44,474,000	56,818,000	78,643,000
Support to Operations	<u>7,052,000</u>	<u>8,063,000</u>	<u>9,499,000</u>
Regular	<u>7,052,000</u>	<u>8,063,000</u>	<u>9,499,000</u>
PS	6,790,000	7,463,000	8,910,000
MOOE	262,000	600,000	589,000
Operations	<u>170,213,000</u>	<u>231,364,000</u>	<u>255,422,000</u>
Regular	<u>170,213,000</u>	<u>231,364,000</u>	<u>217,860,000</u>
PS	134,673,000	158,086,000	173,408,000
MOOE	35,540,000	73,278,000	44,452,000
Projects / Purpose			<u>37,562,000</u>
CO			37,562,000
Projects / Purpose	<u>43,887,000</u>	<u>87,410,000</u>	
CO	43,887,000	87,410,000	
TOTAL AGENCY BUDGET	<u>318,728,000</u>	<u>517,485,000</u>	<u>444,911,000</u>
Regular	<u>274,841,000</u>	<u>430,075,000</u>	<u>407,349,000</u>
PS	194,565,000	299,379,000	283,665,000
MOOE	80,276,000	130,696,000	123,684,000
Projects / Purpose	<u>43,887,000</u>	<u>87,410,000</u>	<u>37,562,000</u>
CO	43,887,000	87,410,000	37,562,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	443	629	629
Total Number of Filled Positions	352	366	366

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 427,653,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,733,000	43,498,000	37,562,000	221,793,000
ADVANCED EDUCATION PROGRAM	4,012,000	176,000		4,188,000
RESEARCH PROGRAM	7,139,000	402,000		7,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,312,000	376,000		7,688,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	266,407,000	123,684,000	37,562,000	427,653,000
National Capital Region (NCR)	266,407,000	123,684,000	37,562,000	427,653,000
TOTAL AGENCY BUDGET	266,407,000	123,684,000	37,562,000	427,653,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	99,067,000	78,643,000		177,710,000
100000100001000 General Management and Supervision	28,021,000	78,643,000		106,664,000
100000100002000 Administration of Personnel Benefits	71,046,000			71,046,000
Sub-total, General Administration and Support	99,067,000	78,643,000		177,710,000

532 EXPENDITURE PROGRAM FY 2018 VOLUME I

2000000000000000	Support to Operations	<u>8,144,000</u>	<u>589,000</u>		<u>8,733,000</u>
200000100001000	Auxiliary Services	<u>8,144,000</u>	<u>589,000</u>		<u>8,733,000</u>
Sub-total, Support to Operations		<u>8,144,000</u>	<u>589,000</u>		<u>8,733,000</u>
3000000000000000	Operations	<u>159,196,000</u>	<u>44,452,000</u>	<u>37,562,000</u>	<u>241,210,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>140,733,000</u>	<u>43,498,000</u>	<u>37,562,000</u>	<u>221,793,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>140,733,000</u>	<u>43,498,000</u>	<u>37,562,000</u>	<u>221,793,000</u>
310100100001000	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	<u>140,733,000</u>	<u>43,498,000</u>		<u>184,231,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>37,562,000</u>	<u>37,562,000</u>
310100200001000	Purchase of Various Equipment Outlay			<u>20,562,000</u>	<u>20,562,000</u>
310100200002000	Repair and Renovation of Existing Building - Boni and Pasig Campuses			<u>17,000,000</u>	<u>17,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>11,151,000</u>	<u>578,000</u>		<u>11,729,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>4,012,000</u>	<u>176,000</u>		<u>4,188,000</u>
320100100001000	Provision of Advanced Education Services	<u>4,012,000</u>	<u>176,000</u>		<u>4,188,000</u>
3202000000000000	RESEARCH PROGRAM	<u>7,139,000</u>	<u>402,000</u>		<u>7,541,000</u>
320200100001000	Conduct of Research Services	<u>7,139,000</u>	<u>402,000</u>		<u>7,541,000</u>
3300000000000000	00 : Community engagement increased	<u>7,312,000</u>	<u>376,000</u>		<u>7,688,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,312,000</u>	<u>376,000</u>		<u>7,688,000</u>
330100100001000	Provision of Extension Services	<u>7,312,000</u>	<u>376,000</u>		<u>7,688,000</u>
Sub-total, Operations		<u>159,196,000</u>	<u>44,452,000</u>	<u>37,562,000</u>	<u>241,210,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 266,407,000</u>	<u>P 123,684,000</u>	<u>P 37,562,000</u>	<u>P 427,653,000</u>

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	116,984	128,546	143,811
Total Permanent Positions	116,984	128,546	143,811
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,253	8,520	8,784
Representation Allowance	168	60	60
Transportation Allowance	168	60	60
Clothing and Uniform Allowance	1,755	1,775	1,830
Honoraria	8,407	8,274	7,692
Mid-Year Bonus - Civilian	9,818	10,713	11,984
Year End Bonus	10,135	10,713	11,984
Cash Gift	1,765	1,775	1,830
Step Increment		844	359
Productivity Enhancement Incentive	1,777	1,775	1,830
Performance Based Bonus	3,945		
Total Other Compensation Common to All	46,191	44,509	46,413
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,751	135	135
Lump-sum for filling of Positions - Civilian	4,181	52,305	37,432
Other Personnel Benefits	306	17,584	
Total Other Compensation for Specific Groups	6,238	70,024	37,567
Other Benefits			
Retirement and Life Insurance Premiums	14,308	15,425	17,258
PAG-IBIG Contributions	425	424	438
PhilHealth Contributions	1,320	1,168	1,373
Employees Compensation Insurance Premiums	428	424	438
Retirement Gratuity		27,502	24,607
Terminal Leave	6,161	9,227	9,007
Total Other Benefits	22,642	54,170	53,121
Non-Permanent Positions	2,510	2,130	2,753
TOTAL PERSONNEL SERVICES	194,565	299,379	283,665
Maintenance and Other Operating Expenses			
Travelling Expenses	683	2,980	1,666
Training and Scholarship Expenses	13,720	38,058	1,325
Supplies and Materials Expenses	4,221	10,938	30,516
Utility Expenses	26,520	27,620	44,854
Communication Expenses	378	1,000	500
Awards/Rewards and Prizes		50	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	245	245
Professional Services	12,277	12,875	23,448
General Services	19,837	19,600	16,700
Repairs and Maintenance	448	3,300	900
Taxes, Insurance Premiums and Other Fees	1,047	3,294	1,850
Labor and Wages	269	624	360
Other Maintenance and Operating Expenses			
Advertising Expenses	10		
Printing and Publication Expenses	13		

Representation Expenses	675	2,552	760
Membership Dues and Contributions to Organizations	30	550	550
Subscription Expenses	7		
Donations		10	10
Other Maintenance and Operating Expenses		7,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>80,276</u>	<u>130,696</u>	<u>123,684</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>274,841</u>	<u>430,075</u>	<u>407,349</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,767	56,500	17,000
Machinery and Equipment Outlay	40,120	30,910	20,562
TOTAL CAPITAL OUTLAYS	<u>43,887</u>	<u>87,410</u>	<u>37,562</u>
GRAND TOTAL	<u>318,728</u>	<u>517,485</u>	<u>444,911</u>

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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 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;	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 relevent 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

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates	2,985	3572	2895
Percentage of total graduates that are in priority courses	84%	100%	84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by the SUC	2% above passing %	40.07%	2%
Percentage of programs accredited at Level 1	28%	100.00%	
Percentage of programs accredited at Level 2	49%	57.14%	
Percentage of programs accredited at Level 3 phase 1			43%
Percentage of graduates who finished academics program according to the prescribe timeframe	95%	95%	85%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of Graduates	98	99	65
Percentage of graduates engaged in employment within 6 months of graduation	96%	96.88	90%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	95%	100%	90%
MFO 3: RESEARCH SERVICES			
Number of Research studies completed	10	17	10
Percentage of research projects completed in last 3 years	84%	95.9%	50%

Percentage of research outputs published in recognized journal or submitted for patenting or patented	50%	50%	50%
Percentage of research projects completed within the original timeframe	50%	51%	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	1,683	1686	1683
Number of persons provided with technical advice	180	727	180
Percentage of trainees who rate the training course as good or better	90%	97.8	90%
Percentage of clients who rate advisory services as good or better	67%	84%	67%
Percentage of request for training responded to within 3 days of request	50%	59%	50%
Percentage of request for technical advice that are responded to within 3 days	83%	84%	83%
Percentage of persons who received training or advisory services who rate timeliness of services as good or better	90%	95.4%	90%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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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	55.98%	56%
2. Percentage of graduates (2 years prior) that are employed	50%	51%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	95%	96%
2. Percentage of undergraduate programs with accreditation	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)	70%	71%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	79%	80%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	97%	98%
2. Percentage of accredited graduate programs	90%	91%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6
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Output Indicators

1. Number of research outputs completed within the year	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	25	26
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Output Indicators

1. Number of trainees weighted by the length of training	2000	2100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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	90%	91%