

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>402,682</u>	<u>412,051</u>	<u>408,228</u>
General Fund	402,682	412,051	408,228
Automatic Appropriations	<u>18,087</u>	<u>18,630</u>	<u>19,398</u>
Retirement and Life Insurance Premiums	18,087	18,630	19,398
Continuing Appropriations		<u>9,475</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		9,017	
Unobligated Releases for MOOE R.A. No. 10964		458	
Budgetary Adjustment(s)	<u>1,473</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	815		
Pension and Gratuity Fund	<u>658</u>		
Total Available Appropriations	422,242	440,156	427,626
Unused Appropriations	<u>(70,762)</u>	<u>(9,475)</u>	
Unreleased Appropriation	(55,366)		
Unobligated Allotment	<u>(15,396)</u>	<u>(9,475)</u>	
TOTAL OBLIGATIONS	<u>351,480</u>	<u>430,681</u>	<u>427,626</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	125,823,000	214,205,000	190,223,000
Regular	125,823,000	214,205,000	182,223,000
PS	47,319,000	135,333,000	101,239,000
MOOE	78,504,000	78,872,000	80,984,000
Projects / Purpose			8,000,000
CO			8,000,000
Support to Operations	9,348,000	9,362,000	10,359,000
Regular	9,348,000	9,362,000	10,359,000
PS	8,828,000	8,768,000	9,710,000
MOOE	520,000	594,000	649,000
Operations	216,309,000	207,114,000	227,044,000
Regular	177,764,000	197,114,000	222,044,000
PS	168,533,000	187,763,000	200,866,000
MOOE	9,231,000	9,351,000	12,258,000
CO			8,920,000
Projects / Purpose	38,545,000	10,000,000	5,000,000
CO	38,545,000	10,000,000	5,000,000
TOTAL AGENCY BUDGET	351,480,000	430,681,000	427,626,000
Regular	312,935,000	420,681,000	414,626,000
PS	224,680,000	331,864,000	311,815,000
MOOE	88,255,000	88,817,000	93,891,000
CO			8,920,000
Projects / Purpose	38,545,000	10,000,000	13,000,000
CO	38,545,000	10,000,000	13,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	629	629	629
Total Number of Filled Positions	377	412	412

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 408,228,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	164,646,000	11,241,000	13,920,000	189,807,000
ADVANCED EDUCATION PROGRAM	3,536,000	201,000		3,737,000
RESEARCH PROGRAM	8,348,000	423,000		8,771,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	292,417,000	93,891,000	21,920,000	408,228,000
National Capital Region (NCR)	292,417,000	93,891,000	21,920,000	408,228,000
TOTAL AGENCY BUDGET	292,417,000	93,891,000	21,920,000	408,228,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	99,154,000	80,984,000	8,000,000	188,138,000
100000100001000 General Management and Supervision	26,044,000	80,984,000		107,028,000
100000100002000 Administration of Personnel Benefits	73,110,000			73,110,000
Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
100000200006000 Rehabilitation of the Entire RTU Drainage System			8,000,000	8,000,000
Sub-total, General Administration and Support	99,154,000	80,984,000	8,000,000	188,138,000
2000000000000000 Support to Operations	8,872,000	649,000		9,521,000
200000100001000 Auxiliary Services	8,872,000	649,000		9,521,000
Sub-total, Support to Operations	8,872,000	649,000		9,521,000

3000000000000000	Operations	184,391,000	12,258,000	13,920,000	210,569,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	164,646,000	11,241,000	13,920,000	189,807,000
3101000000000000	HIGHER EDUCATION PROGRAM	164,646,000	11,241,000	13,920,000	189,807,000
310100100001000	Provision of Higher Education Services	164,646,000	11,241,000	8,920,000	184,807,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
310100200006000	Repair, Renovation and Expansion of Architecture Laboratory and Classrooms - Boni Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,884,000	624,000		12,508,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,536,000	201,000		3,737,000
320100100001000	Provision of Advanced Education Services	3,536,000	201,000		3,737,000
3202000000000000	RESEARCH PROGRAM	8,348,000	423,000		8,771,000
320200100001000	Conduct of Research Services	8,348,000	423,000		8,771,000
3300000000000000	00 : Community engagement increased	7,861,000	393,000		8,254,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
330100100001000	Provision of Extension Services	7,861,000	393,000		8,254,000
	Sub-total, Operations	184,391,000	12,258,000	13,920,000	210,569,000
TOTAL NEW APPROPRIATIONS		P 292,417,000	P 93,891,000	P 21,920,000	P 408,228,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	146,218	155,256	161,644			
Total Permanent Positions	146,218	155,256	161,644			
Other Compensation Common to All						
Personnel Economic Relief Allowance	9,409	8,856	9,888			
Representation Allowance	191	60	180			

Transportation Allowance	145	60	60
Clothing and Uniform Allowance	2,304	2,214	2,472
Honoraria	7,516	7,692	7,692
Mid-Year Bonus - Civilian	12,084	12,938	13,471
Year End Bonus	11,613	12,938	13,471
Cash Gift	1,949	1,845	2,060
Productivity Enhancement Incentive	1,959	1,845	2,060
Step Increment		389	404
Total Other Compensation Common to All	<u>47,170</u>	<u>48,837</u>	<u>51,758</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,431	135	135
Lump-sum for filling of Positions - Civilian		96,409	70,746
Anniversary Bonus - Civilian		1,125	
Total Other Compensation for Specific Groups	<u>1,431</u>	<u>97,669</u>	<u>70,881</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,508	18,630	19,398
PAG-IBIG Contributions	483	443	494
PhilHealth Contributions	1,618	1,799	1,943
Employees Compensation Insurance Premiums	481	443	494
Terminal Leave	7,894	5,948	2,364
Total Other Benefits	<u>27,984</u>	<u>27,263</u>	<u>24,693</u>
Non-Permanent Positions	<u>1,877</u>	<u>2,839</u>	<u>2,839</u>
TOTAL PERSONNEL SERVICES	<u>224,680</u>	<u>331,864</u>	<u>311,815</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,276	1,747	3,140
Training and Scholarship Expenses	1,967	775	1,051
Supplies and Materials Expenses	9,029	27,127	8,715
Utility Expenses	32,043	35,554	35,000
Communication Expenses	767	500	1,600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	243	245	200
Professional Services	16,008	1,877	15,789
General Services	22,651	16,700	23,891
Repairs and Maintenance	754	900	910
Taxes, Insurance Premiums and Other Fees	1,571	1,850	1,420
Labor and Wages	1,039	360	660
Other Maintenance and Operating Expenses			
Advertising Expenses			200
Representation Expenses	797	760	760
Rent/Lease Expenses			200
Membership Dues and Contributions to Organizations	110	412	250
Subscription Expenses			100
Donations		10	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>88,255</u>	<u>88,817</u>	<u>93,891</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>312,935</u>	<u>420,681</u>	<u>405,706</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,623	10,000	13,000
Machinery and Equipment Outlay	18,922		8,920
TOTAL CAPITAL OUTLAYS	<u>38,545</u>	<u>10,000</u>	<u>21,920</u>
GRAND TOTAL	<u>351,480</u>	<u>430,681</u>	<u>427,626</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 poor but deserving 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)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56%
2. Percentage of graduates (2 years prior) that are employed	51%	51%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96%	96%
2. Percentage of undergraduate programs with accreditation	80%	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.) or	71%	71%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	80%
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	98%
2. Percentage of accredited graduate programs	91%	91%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	9
Output Indicators		
1. Number of research outputs completed within the year	46	48

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	81%	8.33%
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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	26
Output Indicators		
1. Number of trainees weighted by the length of training	2,100	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91%	91%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56%
2. Percentage of graduates (2 years prior) that are employed	50%	51%	51%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	96%	96%
2. Percentage of undergraduate programs with accreditation	79%	80%	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.) or	70%	71%	71%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	79%	80%	80%
c. producing technologies for commercialization or livelihood improvement or	0	0	0
d. whose research work resulted in an extension program	0	0	0

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Output Indicators

1. Percentage of graduate students enrolled in research degree programs	97%	98%	98%
2. Percentage of accredited graduate programs	90%	91%	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	6
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Output Indicators

1. Number of research outputs completed within the year	45	46	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80%	81%	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	26
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Output Indicators

1. Number of trainees weighted by the length of training	2,000	2,100	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	91%	91%