

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>962,363</u>	<u>929,101</u>	<u>882,894</u>
General Fund	962,363	929,101	882,894
Automatic Appropriations	<u>29,673</u>	<u>25,898</u>	<u>27,662</u>
Retirement and Life Insurance Premiums	29,673	25,898	27,662
Continuing Appropriations	<u>139,252</u>	<u>141,266</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	24,100		
Unreleased Appropriation for MOOE			
R.A. No. 11639	105,186		
R.A. No. 11936		116,266	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	9,658		
R.A. No. 11936		25,000	
Unobligated Releases for MOOE			
R.A. No. 11639	308		
Budgetary Adjustment(s)	<u>3,006</u>		
Release(s) from:			
Pension and Gratuity Fund	<u>3,006</u>		
Total Available Appropriations	<u>1,134,294</u>	<u>1,096,265</u>	<u>910,556</u>
Unused Appropriations	<u>( 356,811 )</u>	<u>( 141,266 )</u>	
Unreleased Appropriation	<u>( 324,082 )</u>	<u>( 116,266 )</u>	
Unobligated Allotment	<u>( 32,729 )</u>	<u>( 25,000 )</u>	
TOTAL OBLIGATIONS	<u>777,483</u>	<u>954,999</u>	<u>910,556</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	163,678,000	296,657,000	239,800,000
Regular	163,678,000	296,657,000	239,800,000
PS	85,442,000	166,605,000	158,732,000
MOOE	73,908,000	100,052,000	81,068,000
CO	4,328,000	30,000,000	
Support to Operations	12,253,000	9,069,000	9,118,000
Regular	12,253,000	9,069,000	9,118,000
PS	11,949,000	8,367,000	8,403,000
MOOE	304,000	702,000	715,000
Operations	601,552,000	649,273,000	661,638,000
Regular	294,203,000	315,844,000	318,709,000
PS	281,486,000	277,838,000	295,466,000
MOOE	12,717,000	13,006,000	13,243,000
CO		25,000,000	10,000,000
Projects / Purpose	307,349,000	333,429,000	342,929,000
Locally-Funded Project(s)	307,349,000	333,429,000	342,929,000
MOOE	307,349,000	333,429,000	330,429,000
CO			12,500,000
TOTAL AGENCY BUDGET	777,483,000	954,999,000	910,556,000
Regular	470,134,000	621,570,000	567,627,000
PS	378,877,000	452,810,000	462,601,000
MOOE	86,929,000	113,760,000	95,026,000
CO	4,328,000	55,000,000	10,000,000
Projects / Purpose	307,349,000	333,429,000	342,929,000
Locally-Funded Project(s)	307,349,000	333,429,000	342,929,000
MOOE	307,349,000	333,429,000	330,429,000
CO			12,500,000
STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	630	630	630
Total Number of Filled Positions	478	465	465



622 EXPENDITURE PROGRAM FY 2025 VOLUME I

3000000000000000	Operations	<u>270,857,000</u>	<u>13,243,000</u>	<u>10,000,000</u>	<u>294,100,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>247,636,000</u>	<u>12,120,000</u>	<u>10,000,000</u>	<u>269,756,000</u>
3101001000010000	Provision of Higher Education Services	247,636,000	12,120,000	10,000,000	269,756,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>6,165,000</u>	<u>222,000</u>		<u>6,387,000</u>
3201001000010000	Provision of Advanced Education Services	6,165,000	222,000		6,387,000
3202000000000000	RESEARCH PROGRAM	<u>8,865,000</u>	<u>467,000</u>		<u>9,332,000</u>
3202001000010000	Conduct of Research Services	8,865,000	467,000		9,332,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,191,000</u>	<u>434,000</u>		<u>8,625,000</u>
3301001000010000	Provision of Extension Services	8,191,000	434,000		8,625,000
Sub-total, Operations		<u>270,857,000</u>	<u>13,243,000</u>	<u>10,000,000</u>	<u>294,100,000</u>
Sub-total, Program(s)		P <u>434,939,000</u>	P <u>95,026,000</u>	P <u>10,000,000</u>	P <u>539,965,000</u>
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200012000	Free Higher Education		330,429,000		330,429,000
310100200017000	Construction of Student Dormitory Building			<u>12,500,000</u>	<u>12,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>330,429,000</u>	<u>12,500,000</u>	<u>342,929,000</u>
Sub-total, Project(s)			P <u>330,429,000</u>	P <u>12,500,000</u>	P <u>342,929,000</u>
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P <u>434,939,000</u>	P <u>425,455,000</u>	P <u>22,500,000</u>	P <u>882,894,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	232,337	215,815	230,528
Total Permanent Positions	<u>232,337</u>	<u>215,815</u>	<u>230,528</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,927	10,488	11,160
Representation Allowance	1,142	120	438
Transportation Allowance	1,108		300
Clothing and Uniform Allowance	2,826	2,622	3,255
Honoraria	17,324	7,692	7,692

Mid-Year Bonus - Civilian	17,792	17,985	19,210
Year End Bonus	19,042	17,985	19,210
Cash Gift	2,493	2,185	2,325
Productivity Enhancement Incentive	2,308	2,185	2,325
Step Increment		540	576
Collective Negotiation Agreement	12,697		
Total Other Compensation Common to All	<u>87,659</u>	<u>61,802</u>	<u>66,491</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,707	440	440
Lump-sum for filling of Positions - Civilian		133,848	123,127
Other Personnel Benefits	9,180		
Anniversary Bonus - Civilian		1,380	
Total Other Compensation for Specific Groups	<u>10,887</u>	<u>135,668</u>	<u>123,567</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,287	25,898	27,662
PAG-IBIG Contributions	554	524	1,115
PhilHealth Contributions	4,484	4,785	5,625
Employees Compensation Insurance Premiums	566	524	557
Loyalty Award - Civilian	175	210	230
Terminal Leave	12,072	4,728	3,970
Total Other Benefits	<u>45,138</u>	<u>36,669</u>	<u>39,159</u>
Non-Permanent Positions	<u>2,856</u>	<u>2,856</u>	<u>2,856</u>
TOTAL PERSONNEL SERVICES	<u>378,877</u>	<u>452,810</u>	<u>462,601</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,228	1,840	2,160
Training and Scholarship Expenses	1,770	2,500	2,500
Supplies and Materials Expenses	3,919	12,190	11,394
Utility Expenses	19,352	30,685	31,374
Communication Expenses	1,905	2,330	1,930
Awards/Rewards and Prizes	8	50	120
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	250	175
Professional Services	26,670	10,703	9,615
General Services	27,184	28,500	30,450
Repairs and Maintenance	146	800	650
Financial Assistance/Subsidy	307,349	331,429	330,429
Taxes, Insurance Premiums and Other Fees	2,305	2,300	2,600
Labor and Wages		67	78
Other Maintenance and Operating Expenses			
Representation Expenses	1,070	1,240	1,300
Rent/Lease Expenses	18	150	500
Membership Dues and Contributions to Organizations	204	150	175
Donations		5	5
Other Maintenance and Operating Expenses		20,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>394,278</u>	<u>447,189</u>	<u>425,455</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>773,155</u>	<u>899,999</u>	<u>888,056</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			12,500
Machinery and Equipment Outlay	4,328	55,000	10,000
TOTAL CAPITAL OUTLAYS	<u>4,328</u>	<u>55,000</u>	<u>22,500</u>
GRAND TOTAL	<u>777,483</u>	<u>954,999</u>	<u>910,556</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)	2023 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		P 575,040,000
HIGHER EDUCATION PROGRAM		P 575,040,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.00%	65.76%
2. Percentage of graduates (2 years prior) that are employed	51.00%	55.82%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96.00%	93.51%
2. Percentage of undergraduate programs with accreditation	80.00%	85.71%
Higher education research improved to promote economic productivity and innovation		P 15,097,000
ADVANCED EDUCATION PROGRAM		P 4,506,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	71.00%	81.00%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	91.00%	92.86%

RESEARCH PROGRAM		P 10,591,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
Output Indicator(s)		
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	81.00%	40.25%

Community engagement increased P 11,415,000

TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,415,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	43
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,100	3,701
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	51
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.00%	99.73%

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 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		P 618,797,000	P 635,412,000
HIGHER EDUCATION PROGRAM		P 618,797,000	P 635,412,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.98%	60.00%	66.00%
2. Percentage of graduates (2 years prior) that are employed	50.00%	65.00%	56.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00%	98.00%	96.00%
2. Percentage of undergraduate programs with accreditation	79.00%	97.00%	80.00%

Higher education research improved to promote economic productivity and innovation		P 19,780,000	P 16,855,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>P 9,029,000</b>	<b>P 6,681,000</b>
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	70.00%	80.00%	81.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	97.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	90.00%	93.00%	91.00%
<b>RESEARCH PROGRAM</b>		<b>P 10,751,000</b>	<b>P 10,174,000</b>
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	45	55	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80.00%	80.00%	81.00%
Community engagement increased		P 10,696,000	P 9,371,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 10,696,000</b>	<b>P 9,371,000</b>
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	41	43
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,000	3,600	3,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	59	51
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	100.00%	100.00%