

## B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 402,682,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 99,067,000	P 78,643,000	P	P 177,710,000
Support to Operations	8,144,000	589,000		8,733,000
Operations	159,196,000	9,481,000	47,562,000	216,239,000
HIGHER EDUCATION PROGRAM	140,733,000	8,527,000	47,562,000	196,822,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 266,407,000</b>	<b>P 88,713,000</b>	<b>P 47,562,000</b>	<b>P 402,682,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 28,021,000	P 78,643,000	P	P 106,664,000
Administration of Personnel Benefits	71,046,000			71,046,000
<b>Sub-total, General Administration and Support</b>	<b>99,067,000</b>	<b>78,643,000</b>		<b>177,710,000</b>
Support to Operations				

Auxiliary Services	8,144,000	589,000		8,733,000
<b>Sub-total, Support to Operations</b>	<b>8,144,000</b>	<b>589,000</b>		<b>8,733,000</b>
<b>Operations</b>				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	140,733,000	8,527,000	47,562,000	196,822,000
HIGHER EDUCATION PROGRAM	140,733,000	8,527,000	47,562,000	196,822,000
Provision of Higher Education Services	140,733,000	8,527,000		149,260,000
<b>Project(s)</b>				
Locally-Funded Project(s)			47,562,000	47,562,000
Purchase of Various Equipment Outlay			25,562,000	25,562,000
Repair and Renovation of Existing Building Boni and Pasig Campuses			17,000,000	17,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	11,151,000	578,000		11,729,000
ADVANCED EDUCATION PROGRAM	4,012,000	176,000		4,188,000
Provision of Advanced Education Services	4,012,000	176,000		4,188,000
RESEARCH PROGRAM	7,139,000	402,000		7,541,000
Conduct of Research Services	7,139,000	402,000		7,541,000
Community Engagement Increased	7,312,000	376,000		7,688,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,312,000	376,000		7,688,000
Provision of Extension Services	7,312,000	376,000		7,688,000
<b>Sub-total, Operations</b>	<b>159,196,000</b>	<b>9,481,000</b>	<b>47,562,000</b>	<b>216,239,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 266,407,000</b>	<b>P 88,713,000</b>	<b>P 47,562,000</b>	<b>P 402,682,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	143,811
<b>Total Permanent Positions</b>	<b>143,811</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	8,784
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,830
Honoraria	7,692
Mid-Year Bonus - Civilian	11,984
Year-End Bonus	11,984
Cash Gift	1,830
Step Increment	359
Productivity Enhancement Incentive	1,830
<b>Total Other Compensation Common to All</b>	<b>46,413</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	135
Lump-Sum for filling of Positions - Civilian	37,432
<b>Total Other Compensation for Specific Groups</b>	<b>37,567</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,373
Employees Compensation Insurance Premiums	438
Retirement Gratuity	24,607
Terminal Leave	9,007
<b>Total Other Benefits</b>	<b>35,863</b>
<b>Non-Permanent Positions</b>	<b>2,753</b>
<b>Total Personnel Services</b>	<b>266,407</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,666
Training and Scholarship Expenses	625
Supplies and Materials Expenses	27,116
Utility Expenses	35,554
Communication Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	245
Professional Services	1,877
General Services	16,700
Repairs and Maintenance	900
Taxes, Insurance Premiums and Other Fees	1,850
Labor and Wages	360
Other Maintenance and Operating Expenses	
Representation Expenses	760
Membership Dues and Contributions to Organizations	550
Donations	10

Total Maintenance and Other Operating Expenses	88,713
Total Current Operating Expenditures	----- 355,120
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Machinery and Equipment Outlay	25,562
Total Capital Outlays	----- 47,562
TOTAL NEW APPROPRIATIONS	----- 402,682 -----

B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 663,928,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 168,224,000	P 33,920,000	P	P 202,144,000
Support to Operations	18,386,000	3,488,000	8,900,000	30,774,000
Operations	349,130,000	49,553,000	32,327,000	431,010,000
HIGHER EDUCATION PROGRAM	304,720,000	41,080,000	22,500,000	368,300,000
ADVANCED EDUCATION PROGRAM	7,029,000	1,194,000		8,223,000
RESEARCH PROGRAM	26,615,000	4,699,000	9,827,000	41,141,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,766,000	2,580,000		13,346,000
TOTAL NEW APPROPRIATIONS	P 535,740,000	P 86,961,000	P 41,227,000	P 663,928,000 -----

New Appropriations, by Program/Projects  
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<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>



A. 6. RIZAL TECHNOLOGICAL UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION	BASELINE	2018 TARGETS
<b>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</b>		
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
<b>HIGHER EDUCATION PROGRAM</b>		
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 EDC-identified priority programs	95%	96%
2. Percentage of undergraduate programs with accreditation	79%	80%
Higher education research improved to promote economic productivity and innovation		
<b>ADVANCED EDUCATION PROGRAM</b>		
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)	75%	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%
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6
Output Indicators		
1. Number of research outputs completed within the year	45	46
2. Percentage of research outputs published in internationally-referred or CHED recognized journal within the year	80%	81%

## GENERAL APPROPRIATIONS ACT, FY 2018

## 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

## 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%