

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	200,988	282,937	333,774
General Fund	200,988	282,937	333,774
Automatic Appropriations	11,231	11,726	13,855
Retirement and Life Insurance Premiums	11,231	11,726	13,855
Continuing Appropriations	2,448	5,831	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,081		
R.A. No. 10717		2,357	
Unobligated Releases for MOOE			
R.A. No. 10651	1,367		
R.A. No. 10717		3,474	
Budgetary Adjustment(s)	25,173		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,807		
Pension and Gratuity Fund	7,366		
Total Available Appropriations	239,840	300,494	347,629
Unused Appropriations	(11,260)	(5,831)	
Unobligated Allotment	(11,260)	(5,831)	
TOTAL OBLIGATIONS	228,580	294,663	347,629

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	49,290,000	68,217,000	68,577,000
Regular	49,290,000	68,217,000	68,577,000
P5	38,457,000	57,505,000	57,609,000
MOOE	10,833,000	10,712,000	10,968,000
Support to Operations	7,805,000	9,857,000	11,434,000
Regular	7,805,000	9,857,000	11,434,000
P5	5,947,000	7,941,000	9,467,000
MOOE	1,858,000	1,916,000	1,967,000
Operations	120,270,000	129,179,000	267,618,000
Regular	120,270,000	129,179,000	154,618,000
P5	96,642,000	100,927,000	117,734,000
MOOE	23,628,000	28,252,000	28,329,000
CO			8,555,000

Projects / Purpose			113,000,000
CO			113,000,000
Projects / Purpose	51,215,000	87,410,000	
CO	51,215,000	87,410,000	
TOTAL AGENCY BUDGET	228,580,000	294,663,000	347,629,000
Regular	177,365,000	207,253,000	234,629,000
PS	141,046,000	166,373,000	184,810,000
MOOE	36,319,000	40,880,000	41,264,000
CO			8,555,000
Projects / Purpose	51,215,000	87,410,000	113,000,000
CO	51,215,000	87,410,000	113,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	298	427	427
Total Number of Filled Positions	270	291	291

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 333,774,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	88,036,000	23,919,000	121,555,000	233,510,000
ADVANCED EDUCATION PROGRAM	8,966,000	1,308,000		10,274,000
RESEARCH PROGRAM	4,821,000	1,547,000		6,368,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,867,000	1,555,000		7,422,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	170,955,000	41,264,000	121,555,000	333,774,000
Region III - Central Luzon	170,955,000	41,264,000	121,555,000	333,774,000
TOTAL AGENCY BUDGET	170,955,000	41,264,000	121,555,000	333,774,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	54,564,000	10,968,000		65,532,000
100000100001000	General Management and Supervision	37,864,000	10,968,000		48,832,000
100000100002000	Administration of Personnel Benefits	16,700,000			16,700,000
Sub-total, General Administration and Support		54,564,000	10,968,000		65,532,000
2000000000000000	Support to Operations	8,701,000	1,967,000		10,668,000
200000100001000	Auxiliary Services	8,701,000	1,967,000		10,668,000
Sub-total, Support to Operations		8,701,000	1,967,000		10,668,000
3000000000000000	Operations	107,690,000	28,329,000	121,555,000	257,574,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	88,036,000	23,919,000	121,555,000	233,510,000
3101000000000000	HIGHER EDUCATION PROGRAM	88,036,000	23,919,000	121,555,000	233,510,000
310100100001000	Provision of Higher Education Services including P10,241,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,610,000 for Tulong Dunong	88,036,000	23,919,000	8,555,000	120,510,000
Project(s)					
Locally-Funded Project(s)				113,000,000	113,000,000
310100200004000	Construction of E-Library Building, Phase 2			20,000,000	20,000,000
310100200005000	Construction of Science-Based Education Building, Phase 2, Iba Campus			20,000,000	20,000,000
310100200006000	Construction of Three-Storey Academic & Administration Building, Castillejos Campus			20,000,000	20,000,000
310100200007000	Construction of Three-Storey Computing & Technology Building, Iba Campus			10,000,000	10,000,000
310100200008000	Construction of Two-Storey Building for Tourism & Hospitality Management, Iba Campus			10,000,000	10,000,000
310100200011000	Rehabilitation/Improvement of Structures/Facilities and Acquisition of Equipment			3,000,000	3,000,000
310100200012000	Construction of Three-Storey Student Services & Quality Assurance Building, Iba Campus			15,000,000	15,000,000

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310100200013000	Construction of Perimeter Fence/Gates			5,000,000	5,000,000
310100200014000	Construction of Gender and Development Center			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,787,000	2,855,000		16,642,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,966,000	1,308,000		10,274,000
320100100001000	Provision of Advanced Education Services	8,966,000	1,308,000		10,274,000
3202000000000000	RESEARCH PROGRAM	4,821,000	1,547,000		6,368,000
320200100001000	Conduct of Research Services	4,821,000	1,547,000		6,368,000
3300000000000000	00 : Community engagement increased	5,867,000	1,555,000		7,422,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,867,000	1,555,000		7,422,000
330100100001000	Provision of Extension Services	5,867,000	1,555,000		7,422,000
Sub-total, Operations		107,690,000	28,329,000	121,555,000	257,574,000
TOTAL NEW APPROPRIATIONS		P 170,955,000	P 41,264,000	P 121,555,000	P 333,774,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,974	97,713	115,464
Total Permanent Positions	89,974	97,713	115,464
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,381	6,480	6,984
Representation Allowance	338	342	342
Transportation Allowance	218	342	342
Clothing and Uniform Allowance	1,350	1,350	1,455
Honoraria	709	1,017	2,917
Overtime Pay	114		
Mid-Year Bonus - Civilian	7,361	8,142	9,622
Year End Bonus	7,455	8,142	9,622
Cash Gift	1,358	1,350	1,455
Step Increment		641	288
Productivity Enhancement Incentive	1,315	1,350	1,455
Performance Based Bonus	2,753		
Total Other Compensation Common to All	29,352	29,156	34,482
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	238	341	411
Lump-sum for filling of Positions - Civilian		5,638	16,700
Other Personnel Benefits	6,407	13,679	
Total Other Compensation for Specific Groups	6,645	19,658	17,111

Other Benefits			
Retirement and Life Insurance Premiums	10,865	11,726	13,855
PAG-IBIG Contributions	318	323	349
PhilHealth Contributions	948	860	1,004
Employees Compensation Insurance Premiums	321	323	349
Retirement Gratuity		3,665	
Loyalty Award - Civilian	220		305
Terminal Leave	959	1,390	
Total Other Benefits	<u>13,631</u>	<u>18,287</u>	<u>15,862</u>
Non-Permanent Positions	<u>1,444</u>	<u>1,559</u>	<u>1,891</u>
TOTAL PERSONNEL SERVICES	<u>141,046</u>	<u>166,373</u>	<u>184,810</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,621	1,515	1,557
Training and Scholarship Expenses	13,761	17,801	17,741
Supplies and Materials Expenses	5,873	5,710	7,180
Utility Expenses	4,487	4,660	4,840
Communication Expenses	615	750	850
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	150	132
Professional Services	227	299	300
General Services	2,493	2,555	2,446
Repairs and Maintenance	3,050	2,350	1,900
Taxes, Insurance Premiums and Other Fees	184	210	210
Other Maintenance and Operating Expenses			
Advertising Expenses	148	225	100
Printing and Publication Expenses	73	280	260
Representation Expenses	1,149	1,400	1,400
Transportation and Delivery Expenses		100	
Rent/Lease Expenses	22	160	
Membership Dues and Contributions to Organizations	430	346	280
Subscription Expenses	20	105	105
Other Maintenance and Operating Expenses	1,992	2,264	1,963
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,319</u>	<u>40,880</u>	<u>41,264</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>177,365</u>	<u>207,253</u>	<u>226,074</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51,215	46,410	113,000
Machinery and Equipment Outlay		41,000	6,000
Furniture, Fixtures and Books Outlay			2,555
TOTAL CAPITAL OUTLAYS	<u>51,215</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>228,580</u>	<u>294,663</u>	<u>347,629</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates/ national average percentage passing in board programs covered by the SUC	1.31 (47.16%/36.02%)	1.35 (50.79%/37.62%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	5.37% (530)	3.88% (535)
Percentage change in number of graduates in priority programs	7.38% (131)	2.08% (686)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4.76% (2,597)	5% (2,625)
Percentage change in number of students awarded financial aid who aid who completed their degrees	6.05% (263)	4.42% (260)
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,	17	3
b) patent-in-process,	0	1
c) patented or commercialized,	0	0
d) adopted by Industry, Small and Medium Enterprises/ LGU/Community-based Organizations	5	6
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	10
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	26.67% (19)	20% (18)
b) Publishing (investigative, or basic and applied scientific research) or	140.00% (12)	100% (10)
c) Producing technologies for commercialization or livelihood improvement	100.00% (10)	100%(10)
Community engagement increased		
Number of partnerships 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	13 LGUs (18.18%)	12 LGUs (9.09%)
Number of poor beneficiaries of technology transfer/ extension program and activities leading to livelihood improvement	8 barangays (60.00%)	8 barangays (33.33%)

MFO / Performance Indicators

2016 Targets

2016 Actual

2017 GAA Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services
Total number of graduates

1,100

1,156

1,100

Percentage of total graduates that are in priority courses

60%

65.11%

60%

Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	97.85%	98.11%	97.85%
Percentage of programs accredited at Level 1; Level 2	20%; 20%	92.86% 100%	20%; 20%
Average of graduates who finished academic program according to the prescribed timeframe	80.00%	86.46%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Total number of graduates	60	80	60
Percentage of total graduates that are in priority courses	100%	100%	100%
Percentage of graduates who engages in employment	93%	98.90%	93%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	100%	100%	100%
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies completed	40	56	40
Percentage of research projects completed in the last 3 years	75%	100%	75%
Percentage of research outputs presented in local, regional, and international fora	30%	64.29%	30%
Percentage of research outputs published in a recognized journal or submitted for patenting/ patented/copyrighted	20%	53.57%	20%
Percentage of research projects completed within the original project timeframe	97%	100%	97%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by length of training	5,500	5,672	5,500
Number of persons provided with technical advice	55	57	55
Percentage of trainees/ clients who rate training course as good or better	92%	100%	92%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	100%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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	47.16% (316/670)	48.06% (322/670)
2. Percentage of graduates (2 years prior) that are employed	75.02% (757/1,009)	80.02% (925/1,156)

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45.78% (3,150/6,881)	47.00% (3,290/7,000)
2. Percentage of undergraduate programs with accreditation	57.89% (22/38)	71.05% (27/38)

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)	15.63% (5/32)	18.75% (6/32)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	50.00% (16/32)	62.50% (20/32)
c. producing technologies for commercialization or livelihood improvement	15.63% (5/32)	21.88% (7/32)
d. whose research work resulted in an extension program	21.88% (7/32)	31.25% (10/32)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	85.05% (808/950)	86.84% (825/950)
2. Percentage of accredited graduate programs	66.67% (4/6)	83.33% (5/6)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	12
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Output Indicators

1. Number of research outputs completed within the year	30	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.33% (4/30)	16.67% (6/36)

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	20	25
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Output Indicators

1. Number of trainees weighted by the length of training	5,672	5,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% (5,200/5,200)	100% (5,250/5,250)