

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Ramon Magsaysay Technological University, created under Republic Act 8498 dated February 12, 1998 shall offer undergraduate, graduate and short-term technical courses within its area of specialization as the Board of Regents may deem necessary and undertake research, extension and production to carry out its development objectives, particularly in meeting the needs of the Province of Zambales.

VISION : The Ramon Magsaysay Technological University shall be the learning and resource center for the development of leaders and entrepreneurs responsive to appropriate and emerging advance technologies for sustainable utilization of natural indigenous, and human resources for community-centered development within a dynamic and ever widening society.

MISSION : The Ramon Magsaysay Technological University shall primarily provide instruction, undertake research and extension and provide advanced studies and progressive leadership in agriculture, forestry, engineering, technology, education, arts, sciences, humanities and other fields as may be relevant to the development of the province.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : 1. Human development towards poverty reduction and sustainable development
2. Enhanced knowledge & skills, attitudes & values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,229,000	36,090,000	40,266,000
	PS	43,811,000	25,681,000	30,685,000
	MOOE	8,418,000	10,409,000	9,581,000
000002000000000	Support to Operations	12,272,000	8,114,000	8,428,000
	PS	10,433,000	6,249,000	6,563,000
	MOOE	1,839,000	1,865,000	1,865,000
000003000000000	Operations	124,557,000	93,916,000	109,819,000
	PS	102,855,000	74,015,000	82,825,000
	MOOE	21,702,000	19,901,000	26,994,000
	Projects	10,676,000	17,749,000	36,226,000
	CO	10,676,000	17,749,000	36,226,000
TOTAL AGENCY BUDGET		199,734,000	155,869,000	194,739,000
	PS	157,099,000	105,945,000	120,073,000
	MOOE	31,959,000	32,175,000	38,440,000
	CO	10,676,000	17,749,000	36,226,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	263	263	263

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	66,298,000	22,685,000		88,983,000
MFO 2: ADVANCED EDUCATION SERVICES	1,654,000	1,355,000		3,009,000

MFO 3: RESEARCH SERVICES	3,141,000	1,472,000	4,613,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,353,000	1,482,000	5,835,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	110,006,000	38,440,000	36,226,000	184,672,000
Region III - Central Luzon	110,006,000	38,440,000	36,226,000	184,672,000
TOTAL AGENCY BUDGET	110,006,000	38,440,000	36,226,000	184,672,000
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SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The University aims to attain "Competitive Sustainability" thru Transparent and Accountable Governance; Improved Service Delivery; Improved Faculty and Staff Profile; Improved Performance of Graduates in Government Examinations; Increased Enrollment; Enhanced Academe-Industry Linkage; Increased Employability of Graduates; Globally Competitive Graduates & Computerized Operational Systems

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	1.41 (51.24%/36.41%)	1.45 (52.79%/36.41%)
	-	-
Percentage change in number of graduates employed in jobs related to their undergraduate programs	503	4.97% (528)
	-	-
Percentage change in number of graduates in priority programs	122	4.92% (128)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,479	4.44% (2,589)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	248	2.82% (255)
	-	-
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) 0	a) 1
b) Patented or Commercialized;	b) -	b) -
c) Adopted in industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 3	c) 5
	-	-

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	6
	-	-
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	a) 15	a) 20.00% (18)
b.) publishing; or	b) 5	b) 100.00% (10)
c.) producing technologies for commercialization or livelihood improvement	c) 5	c) 100.00% (10)
	-	-
Community Engagement Increased		
Percentage change in 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	11	9.09% (12)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5	40% (7)
	-	-

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	1100
Percentage of total graduates that are in priority courses.	60%
Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	97.85%
Percentage of programs accredited at: Level 1; Level 2	20%; 20%
Average of graduates who finished academic program according to the prescribed timeframe	80.00%
MFO 2: ADVANCED EDUCATION SERVICES	
Provisions of Advanced Education Services	
Total number of graduates	60
Percentage of total graduates that are in priority courses	100%
Percentage of graduates who engages in employment	93%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	40
Percentage of research studies completed in the last 3 years	75%
Percentage of research outputs presented in local, regional and international fora	30%
Percentage of research outputs published in a recognized journal or submitted for patenting/patented/copyrighted	20%
Percentage of research projects completed within the original project timeframe	97%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by length of training	5500
Number of persons provided with technical advice	55
Percentage of trainees/clients who rate training course as good or better	92%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>127,881</u>	<u>146,744</u>	<u>184,672</u>
General Fund		146,744	184,672
R.A. No. 10633	127,881		
Automatic Appropriations	<u>9,368</u>	<u>9,125</u>	<u>10,067</u>
Retirement and Life Insurance Premiums	9,368	9,125	10,067
Continuing Appropriations		<u>568</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		499	
Unobligated Releases for MOOE			
R.A. No. 10633		69	
Budgetary Adjustment(s)	<u>63,101</u>		
Transfer(s) from:			
State Universities and Colleges (SUCs)			
Philippine Merchant Marine Academy	3,454		
Allocation for Capital Outlays of State			
Universities and Colleges	11,175		
Miscellaneous Personnel Benefits Fund	4,805		
Pension and Gratuity Fund	43,667		
Total Available Appropriations	<u>200,350</u>	<u>156,437</u>	<u>194,739</u>
Unused Appropriations	<u>(616)</u>	<u>(568)</u>	
Unobligated Allotment	<u>(616)</u>	<u>(568)</u>	
TOTAL OBLIGATIONS	<u>199,734</u>	<u>155,869</u>	<u>194,739</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 184,672,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>28,574,000</u>	<u>9,581,000</u>		<u>38,155,000</u>
103001000100000	General Management and Supervision	P 24,908,000	P 9,581,000		P 34,489,000
103001000200000	Administration of Personnel Benefits	<u>3,666,000</u>			<u>3,666,000</u>
Sub-total, General Administration and Support		<u>28,574,000</u>	<u>9,581,000</u>		<u>38,155,000</u>
000002000000000	Support to Operations	<u>5,986,000</u>	<u>1,865,000</u>		<u>7,851,000</u>
264002000100000	Auxiliary Services	<u>5,986,000</u>	<u>1,865,000</u>		<u>7,851,000</u>
Sub-total, Support to Operations		<u>5,986,000</u>	<u>1,865,000</u>		<u>7,851,000</u>

842 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003000000000	Operations	<u>75,446,000</u>	<u>26,994,000</u>	<u>102,440,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>66,298,000</u>	<u>22,685,000</u>	<u>88,983,000</u>
264003010100000	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 P4,910,000 for Tulong Dunong	66,298,000	22,685,000	88,983,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,654,000</u>	<u>1,355,000</u>	<u>3,009,000</u>
264003020100000	Provision of Advanced Education Services	1,654,000	1,355,000	3,009,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>3,141,000</u>	<u>1,472,000</u>	<u>4,613,000</u>
267003030100000	Conduct of Research Services	3,141,000	1,472,000	4,613,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>4,353,000</u>	<u>1,482,000</u>	<u>5,835,000</u>
265003040100000	Provision of Extension Services	4,353,000	1,482,000	5,835,000
Sub-total, Operations		<u>75,446,000</u>	<u>26,994,000</u>	<u>102,440,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 110,006,000	P 38,440,000	P 148,446,000
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000004000000000	Locally-Funded Projects		<u>36,226,000</u>	<u>36,226,000</u>
000004010000000	Buildings and Other Structures		<u>36,226,000</u>	<u>36,226,000</u>
000004010100000	School Buildings		<u>36,226,000</u>	<u>36,226,000</u>
268004010100016	Construction of Science and Engineering Laboratory Building		<u>36,226,000</u>	<u>36,226,000</u>
Sub-total, Locally-Funded Project(s)			<u>36,226,000</u>	<u>36,226,000</u>
TOTAL PROJECTS			P 36,226,000	P 36,226,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 110,006,000	P 38,440,000	P 36,226,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,002	76,042	83,892
Total Permanent Positions	<u>79,002</u>	<u>76,042</u>	<u>83,892</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,293	6,312	6,312
Representation Allowance	342	342	342
Transportation Allowance	222	342	342
Clothing and Uniform Allowance	1,290	1,315	1,315
Productivity Incentive Allowance	522	526	
Honoraria	520	1,017	1,017
Year End Bonus	6,226	6,337	6,990
Cash Gift	1,340	1,315	1,315
Step Increment		190	401
Productivity Enhancement Incentive	1,285		1,315
Total Other Compensation Common to All	<u>18,040</u>	<u>17,696</u>	<u>19,349</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	80	99	99
Longevity Pay	69		
Lump-sum for filling of Positions - Civilian			3,666
Other Personnel Benefits	44,459		
Total Other Compensation for Specific Groups	<u>44,608</u>	<u>99</u>	<u>3,765</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,348	9,125	10,067
PAG-IBIG Contributions	315	315	315
PhilHealth Contributions	822	795	812
Employees Compensation Insurance Premiums	313	314	314
Retirement Gratuity	2,039		
Terminal Leave	1,071		
Total Other Benefits	<u>13,908</u>	<u>10,549</u>	<u>11,508</u>
Non-Permanent Positions	<u>1,541</u>	<u>1,559</u>	<u>1,559</u>
TOTAL PERSONNEL SERVICES	<u>157,099</u>	<u>105,945</u>	<u>120,073</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,457	1,350	1,350
Training and Scholarship Expenses	10,942	9,848	15,841
Supplies and Materials Expenses	5,824	5,436	5,536
Utility Expenses	4,161	4,990	3,990
Communication Expenses	678	570	642
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	180	180
Professional Services	382	650	650
General Services	2,565	2,287	2,287
Repairs and Maintenance	2,396	3,050	3,050
Taxes, Insurance Premiums and Other Fees	282	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	141	150	150
Printing and Publication Expenses	128	280	280
Representation Expenses	1,429	1,049	1,149
Transportation and Delivery Expenses	97	100	100
Rent/Lease Expenses	169	200	200
Membership Dues and Contributions to Organizations	426	435	435
Subscription Expenses	190	300	300
Other Maintenance and Operating Expenses	572	1,000	2,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,959</u>	<u>32,175</u>	<u>38,440</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>189,058</u>	<u>138,120</u>	<u>158,513</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		17,749	36,226
Machinery and Equipment Outlay	10,676		
TOTAL CAPITAL OUTLAYS	<u>10,676</u>	<u>17,749</u>	<u>36,226</u>
GRAND TOTAL	<u>199,734</u>	<u>155,869</u>	<u>194,739</u>