

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	146,744	200,988	276,037
General Fund	146,744	200,988	276,037
Automatic Appropriations	10,014	10,067	11,726
Retirement and Life Insurance Premiums	10,014	10,067	11,726
Continuing Appropriations	568	2,448	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	499		
R.A. No. 10651		1,081	
Unobligated Releases for MOOE			
R.A. No. 10633	69		
R.A. No. 10651		1,367	
Budgetary Adjustment(s)	37,172		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,840		
Pension and Gratuity Fund	7,604		
Rehabilitation and Reconstruction Program	11,728		
Total Available Appropriations	194,498	213,503	287,763
Unused Appropriations	(3,170)	(2,448)	
Unobligated Allotment	(3,170)	(2,448)	
TOTAL OBLIGATIONS	191,328	211,055	287,763

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	41,374,000	40,266,000	68,217,000
	PS	31,151,000	30,685,000	57,505,000
	MOOE	10,223,000	9,581,000	10,712,000
000002000000000	Support to Operations	7,998,000	8,428,000	9,857,000
	PS	6,180,000	6,563,000	7,941,000
	MOOE	1,818,000	1,865,000	1,916,000
000003000000000	Operations	113,698,000	109,819,000	127,279,000
	PS	94,931,000	82,825,000	100,927,000
	MOOE	18,767,000	26,994,000	26,352,000
	Projects	28,258,000	52,542,000	82,410,000
	CO	28,258,000	52,542,000	82,410,000
TOTAL AGENCY BUDGET		191,328,000	211,055,000	287,763,000
	PS	132,262,000	120,073,000	166,373,000
	MOOE	30,808,000	38,440,000	38,980,000
	CO	28,258,000	52,542,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	281	287	287
Total Number of Filled Positions	267	270	270

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 276,037,000
=====

OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	81,004,000	22,053,000		103,057,000
MFO 2: ADVANCED EDUCATION SERVICES	1,153,000	1,274,000		2,427,000
MFO 3: RESEARCH SERVICES	4,106,000	1,509,000		5,615,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,107,000	1,516,000		7,623,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	154,647,000	38,980,000	82,410,000	276,037,000
Region III - Central Luzon	154,647,000	38,980,000	82,410,000	276,037,000
TOTAL AGENCY BUDGET	154,647,000	38,980,000	82,410,000	276,037,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	54,993,000	10,712,000		65,705,000
103001000100000 General Management and Supervision	P 30,223,000	P 10,712,000		P 40,935,000
103001000200000 Administration of Personnel Benefits	24,770,000			24,770,000
Sub-total, General Administration and Support	54,993,000	10,712,000		65,705,000

902 EXPENDITURE PROGRAM FY 2017 VOLUME I

00000200000000	Support to Operations	<u>7,284,000</u>	<u>1,916,000</u>	<u>9,200,000</u>
264002000100000	Auxiliary Services	<u>7,284,000</u>	<u>1,916,000</u>	<u>9,200,000</u>
	Sub-total, Support to Operations	<u>7,284,000</u>	<u>1,916,000</u>	<u>9,200,000</u>
000003000000000	Operations	<u>92,370,000</u>	<u>26,352,000</u>	<u>118,722,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>81,004,000</u>	<u>22,053,000</u>	<u>103,057,000</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	<u>81,004,000</u>	<u>22,053,000</u>	<u>103,057,000</u>
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,153,000</u>	<u>1,274,000</u>	<u>2,427,000</u>
264003020100000	Provision of Advanced Education Services	<u>1,153,000</u>	<u>1,274,000</u>	<u>2,427,000</u>
000003030000000	MFO 3: RESEARCH SERVICES	<u>4,106,000</u>	<u>1,509,000</u>	<u>5,615,000</u>
267003030100000	Conduct of Research Services	<u>4,106,000</u>	<u>1,509,000</u>	<u>5,615,000</u>
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>6,107,000</u>	<u>1,516,000</u>	<u>7,623,000</u>
265003040100000	Provision of Extension Services	<u>6,107,000</u>	<u>1,516,000</u>	<u>7,623,000</u>
	Sub-total, Operations	<u>92,370,000</u>	<u>26,352,000</u>	<u>118,722,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>154,647,000</u>	P <u>38,980,000</u>	P <u>193,627,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>42,410,000</u>	<u>42,410,000</u>
000004010100000	School Buildings		<u>42,410,000</u>	<u>42,410,000</u>
264004010100025	Construction of E-Library Building		<u>10,000,000</u>	<u>10,000,000</u>
268004010100026	Construction of Science-Based Education Building, Iba Campus		<u>10,000,000</u>	<u>10,000,000</u>
267004010100027	Construction of Regional Mango Center, San Marcelino Campus		<u>20,000,000</u>	<u>20,000,000</u>
264004010100028	Construction of Hostel cum Convention Center		<u>2,410,000</u>	<u>2,410,000</u>
000004080000000	Education		<u>40,000,000</u>	<u>40,000,000</u>
000004080300000	Tertiary Education		<u>40,000,000</u>	<u>40,000,000</u>
264004080300001	Acquisition of Science & Engineering Laboratory Equipment		<u>20,000,000</u>	<u>20,000,000</u>
264004080300002	Acquisition of Agriculture Laboratory Equipment		<u>10,000,000</u>	<u>10,000,000</u>
264004080300003	Acquisition of Technology Laboratory Equipment		<u>10,000,000</u>	<u>10,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>82,410,000</u>	<u>82,410,000</u>
	TOTAL PROJECTS		P <u>82,410,000</u>	P <u>82,410,000</u>
			=====	=====
	TOTAL NEW APPROPRIATIONS	P <u>154,647,000</u>	P <u>38,980,000</u>	P <u>276,037,000</u>
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	83,448	83,892	97,713
Total Permanent Positions	83,448	83,892	97,713
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,292	6,312	6,480
Representation Allowance	342	342	342
Transportation Allowance	222	342	342
Clothing and Uniform Allowance	1,275	1,315	1,350
Productivity Incentive Allowance	504		
Honoraria	450	1,017	1,017
Mid-Year Bonus - Civilian			8,142
Year End Bonus	6,952	6,990	8,142
Cash Gift	1,310	1,315	1,350
Step Increment		401	641
Productivity Enhancement Incentive		1,315	1,350
Total Other Compensation Common to All	17,347	19,349	29,156
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	48	99	341
Lump-sum for filling of Positions - Civilian		3,666	5,638
Other Lump-sums			13,679
Other Personnel Benefits	15,492		
Total Other Compensation for Specific Groups	15,540	3,765	19,658
Other Benefits			
Retirement and Life Insurance Premiums	9,910	10,067	11,726
PAG-IBIG Contributions	316	315	323
PhilHealth Contributions	919	812	860
Employees Compensation Insurance Premiums	312	314	323
Retirement Gratuity			3,665
Terminal Leave	2,911		1,390
Total Other Benefits	14,368	11,508	18,287
Non-Permanent Positions	1,559	1,559	1,559
TOTAL PERSONNEL SERVICES	132,262	120,073	166,373
Maintenance and Other Operating Expenses			
Travelling Expenses	1,579	1,350	1,515
Training and Scholarship Expenses	8,810	15,841	15,901
Supplies and Materials Expenses	5,582	5,536	5,710
Utility Expenses	4,803	3,990	4,660
Communication Expenses	594	642	750
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	180	150
Professional Services	198	650	299
General Services	2,555	2,287	2,555
Repairs and Maintenance	3,023	3,050	2,350
Taxes, Insurance Premiums and Other Fees	166	300	210
Other Maintenance and Operating Expenses			
Advertising Expenses	146	150	225

904 EXPENDITURE PROGRAM FY 2017 VOLUME I

Printing and Publication Expenses	263	280	280
Representation Expenses	1,172	1,149	1,400
Transportation and Delivery Expenses	92	100	100
Rent/Lease Expenses	157	200	160
Membership Dues and Contributions to Organizations	317	435	346
Subscription Expenses	5	300	105
Other Maintenance and Operating Expenses	1,214	2,000	2,264
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,808	38,440	38,980
TOTAL CURRENT OPERATING EXPENDITURES	163,070	158,513	205,353
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,101	52,542	42,410
Machinery and Equipment Outlay	3,157		40,000
TOTAL CAPITAL OUTLAYS	28,258	52,542	82,410
GRAND TOTAL	191,328	211,055	287,763

STRATEGIC OBJECTIVES

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 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

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure examination by the SUC graduates/ national average	1.32 (49.51/37.62)	1.35 (50.79/37.62)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	515	3.88% (535)
Percentage change in number of graduates in priority programs	672	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	2,500	5% (2625)

Percentage change in number of students awarded financial aid who completed their degrees	249	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, b) patent-in-process, c) patented or commercialized, d) adopted by industry, small and medium enterprises/LGU/Community-based organization	1,0,0,4	3,1,0,6
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	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 b.) Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement	15,5,5	20%(18), 100%(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	11 LGUs	12 LGUs (9.09%)
Number of poor beneficiaries of technology transfer/ extension program and activities leading to livelihood improvement	6 barangays	8 barangays (33.33%)

MFO / PIs

2017 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%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision 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 projects 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%