

FORM B
DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)*

DEPARTMENT : RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

Key Programs/Projects (1)	Description of Program/Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2014 (4)	Responsible Bureau/Offices (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets/Milestones (7)	Department FY 2014 Actual Accomplishment (8)	Remarks (9)
1. Modernizing Higher Education Facilities to Upgrade the Developing SUCs	CHED-DBM Joint Circular No. 1, s. 2014 from Php2.5 billion Capital Outlays for SUCs - To upgrade and modernize the infrastructure and facilities of SUCs for Science and Technology (S&T) education, research, and extension.	11,175,000	11,175,000	Physical Plant and Infrastructure Services		11,175,000 100.00%	10,676,160.00 95.55%	ON-GOING PROJECT
2. Training Hub for a Realigned Tourism & Hospitality Academic Programs	Development Acceleration Fund - To upgrade institutional capability and sustain the development efforts towards meeting the challenges of producing the required manpower resources needed for national and economic growth and development.	10,000,000	7,000,000	Physical Plant and Infrastructure Services	4,294,868.07 87.65%	2,705,131.93 100.00%	1,443,329.66 53.35%	ON-GOING PROJECT funded by CHED-HEDF
3. Validation and Adoption of IPM Protocols for the Control of Mango Twig Borer in Central Luzon	Research and Development Program	505,100	404,080	Research Services	100.00%			COMPLETED PROJECT funded by CHED-HEDF
4. Regional Disaster Science and Management S&T Capacity Development	To strengthen the disaster science capacity through SUCs and establish regional and provincial hazard exposure databases	212,430	212,430	Research Services	100.00%			COMPLETED PROJECT funded by DOST-PCIERD
			18,791,510					

Prepared by:


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Jan. 29, 2015
Date


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Jan. 29, 2015
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