

**B. REGION I - ILOCOS**

**B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY**

**STRATEGIC OBJECTIVES**

**MANDATE** : The Don Mariano Marcos Memorial State University provides advanced instruction in the arts, agriculture, forestry, fisheries, engineering and natural sciences as well as in other technological and professional fields; promotes research; and engages in extension work.

**VISION** : A premier and globally competitive university

**MISSION** : Provides relevant quality instruction, research and extension

**KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and the vulnerable, Rapid inclusive and sustained economic growth and Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME** : Enhanced knowledge, skills and attitudes and 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	121,705,000	95,328,000	181,428,000
	PS	92,466,000	74,512,000	160,312,000
	MOOE	29,239,000	20,816,000	21,116,000
000002000000000	Support to Operations	40,942,000	39,683,000	39,094,000
	PS	30,129,000	31,077,000	30,383,000
	MOOE	10,813,000	8,606,000	8,711,000
000003000000000	Operations	479,482,000	419,129,000	455,314,000
	PS	395,079,000	315,899,000	345,077,000
	MOOE	84,403,000	103,230,000	110,237,000
	Projects		63,978,000	67,166,000
	CO		63,978,000	67,166,000
<b>TOTAL AGENCY BUDGET</b>		<b>642,129,000</b>	<b>618,118,000</b>	<b>743,002,000</b>
	PS	517,674,000	421,488,000	535,772,000
	MOOE	124,455,000	132,652,000	140,064,000
	CO		63,978,000	67,166,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,334	1,334	1,334
Total Number of Filled Positions	1,092	1,107	1,107

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	246,074,000	88,725,000		334,799,000
MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	5,650,000		6,932,000
MFO 3: RESEARCH SERVICES	40,206,000	10,559,000		50,765,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	26,805,000	5,303,000		32,108,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	496,416,000	140,064,000	67,166,000	703,646,000
Region I - Ilocos	496,416,000	140,064,000	67,166,000	703,646,000
TOTAL AGENCY BUDGET	496,416,000	140,064,000	67,166,000	703,646,000

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Access to quality education
2. Faculty and staff development
3. Attainment of highest level of accreditation and modernization of instructional activities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.40 (59.57%/42.55%)	1.45 (61.7%/42.55%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	10.17%	11%
Percentage change in number of graduates in priority programs	4.03% (155)	4.10%
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	570	100.88% (575)
Percentage change in number of students awarded financial aid who completed their degrees	35	40
<b>Higher education research improved to promote economic productivity and innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 6	a) 10
b) Patented or Commercialized	b) 5	b) 6
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) 2

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	1	1
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) 2.13% (48)	a) 4.17% (50)
b. Publishing (investigative, or basic and applied scientific research) or	b) 2.27% (45)	b) 11.11% (50)
c. Producing technologies for commercialization or livelihood improvement	c) 9.0% (12)	c) 25.00% (15)
<b>Community engagement increased</b>		
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 *	14.67% (125)	20% (150)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	21.22% (417)	9.11% (455)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total number of graduates	
Total number of graduates	2350
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	96.50%
Average percentage of passing in licensure examination	
Average percentage of passing in licensure examination	57.75%
Percentage of program accredited	
Percentage of program accredited at Level 1	16.67%
Percentage of program accredited at Level 2	41.67%
Percentage of program accredited at Level 3	41.67%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	98.75%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.75%
Total number of graduates	
Total number of graduates	122
<b>MFO 3: RESEARCH SERVICES</b>	
Number of research studies completed	
Number of research studies completed	33
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	64.50%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	100%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	4200
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	552,511	581,230	703,646
General Fund		581,230	703,646
R.A. No. 10633	552,511		
Automatic Appropriations	44,139	36,888	39,356
Retirement and Life Insurance Premiums	44,139	36,888	39,356
Budgetary Adjustment(s)	134,825		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	60,020		
Miscellaneous Personnel Benefits Fund	69,596		
Pension and Gratuity Fund	5,209		
Total Available Appropriations	731,475	618,118	743,002
Unused Appropriations	( 89,346)		
Unobligated Allotment	( 89,346)		
TOTAL OBLIGATIONS	642,129	618,118	743,002

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 703,646,000  
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	154,246,000	21,116,000		175,362,000
1030010001000000 General Management and Supervision	P 71,131,000	P 21,116,000		P 92,247,000
1030010002000000 Administration of Personnel Benefits	83,115,000			83,115,000
Sub-total, General Administration and Support	154,246,000	21,116,000		175,362,000
0000020000000000 Support to Operations	27,803,000	8,711,000		36,514,000
2640020001000000 Auxiliary Services	27,803,000	8,711,000		36,514,000
Sub-total, Support to Operations	27,803,000	8,711,000		36,514,000
0000030000000000 Operations	314,367,000	110,237,000		424,604,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	246,074,000	88,725,000		334,799,000
2640030101000000 Provision of Higher Education Services Including P51,941,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,309,000 for Tulong Dunong	246,074,000	88,725,000		334,799,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,282,000</u>	<u>5,650,000</u>	<u>6,932,000</u>
264003020100000	Provision of Advanced Education Services	1,282,000	5,650,000	6,932,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>40,206,000</u>	<u>10,559,000</u>	<u>50,765,000</u>
267003030100000	Conduct of Research Services	40,206,000	10,559,000	50,765,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>26,805,000</u>	<u>5,303,000</u>	<u>32,108,000</u>
265003040100000	Provision of Extension Services	26,805,000	5,303,000	32,108,000
Sub-total, Operations		<u>314,367,000</u>	<u>110,237,000</u>	<u>424,604,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 496,416,000	P 140,064,000	P 636,480,000
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000004000000000	Locally-Funded Projects		<u>67,166,000</u>	<u>67,166,000</u>
000004010000000	Buildings and Other Structures		<u>67,166,000</u>	<u>67,166,000</u>
000004010100000	School Buildings		<u>67,166,000</u>	<u>67,166,000</u>
103004010100014	NLUC Academic Building, College of Agriculture		30,000,000	30,000,000
103004010100015	SLUC Academic Building Rehabilitation, CCS		6,000,000	6,000,000
103004010100018	SLUC Research & Extension Building Rehabilitation		3,000,000	3,000,000
103004010100019	NLUC Ladies Dormitory		18,166,000	18,166,000
103004010100044	DMMSU Marine Center		5,000,000	5,000,000
103004010100045	MLUC Academic Building, BSIE		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>67,166,000</u>	<u>67,166,000</u>
TOTAL PROJECTS			P 67,166,000	P 67,166,000
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TOTAL NEW APPROPRIATIONS		P 496,416,000	P 140,064,000	P 67,166,000
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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	327,974	307,403	327,974
Total Permanent Positions	<u>327,974</u>	<u>307,403</u>	<u>327,974</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,871	25,272	26,568
Representation Allowance	360	360	360
Transportation Allowance	360	360	360
Clothing and Uniform Allowance	6,280	5,265	5,535
Productivity Incentive Allowance	2,364	2,106	
Honoraria	14,648	2,350	2,350
Overtime Pay	265		

Year End Bonus	29,298	25,617	27,331
Cash Gift	6,288	5,265	5,535
Step Increment		769	1,632
Productivity Enhancement Incentive	5,977		5,535
Performance Based Bonus	9,475		
Total Other Compensation Common to All	<u>103,186</u>	<u>67,364</u>	<u>75,206</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	205	198	198
Hazard Duty Pay	432		
Longevity Pay	765		
Lump-sum for filling of Positions - Civilian			80,944
Total Other Compensation for Specific Groups	<u>1,402</u>	<u>198</u>	<u>81,142</u>
Other Benefits			
Retirement and Life Insurance Premiums	43,944	36,888	39,356
PAG-IBIG Contributions	1,620	1,263	1,328
PhilHealth Contributions	3,546	3,040	3,198
Employees Compensation Insurance Premiums	1,438	1,260	1,325
Terminal Leave	5,209		2,171
Total Other Benefits	<u>55,757</u>	<u>42,451</u>	<u>47,378</u>
Non-Permanent Positions	<u>29,355</u>	<u>4,072</u>	<u>4,072</u>
TOTAL PERSONNEL SERVICES	<u>517,674</u>	<u>421,488</u>	<u>535,772</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,560	2,410	2,560
Training and Scholarship Expenses	31,909	62,999	69,250
Supplies and Materials Expenses	12,755	11,557	12,263
Utility Expenses	13,600	14,267	14,267
Communication Expenses	2,003	2,270	2,220
Awards/Rewards and Prizes	1,256	615	615
Survey, Research, Exploration and Development Expenses	150		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	425	426	426
Professional Services	1,045	698	1,123
General Services	1,098	668	668
Repairs and Maintenance	34,842	28,672	28,672
Taxes, Insurance Premiums and Other Fees	237	672	622
Labor and Wages	4,254	1,410	1,410
Other Maintenance and Operating Expenses			
Advertising Expenses	49	242	217
Printing and Publication Expenses	2,854	1,105	975
Representation Expenses	4,875	2,706	2,706
Transportation and Delivery Expenses	820		850
Rent/Lease Expenses	80	300	300
Membership Dues and Contributions to Organizations	845	805	610
Subscription Expenses	612	830	310
Donations	30		
Other Maintenance and Operating Expenses	8,156		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>124,455</u>	<u>132,652</u>	<u>140,064</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>642,129</u>	<u>554,140</u>	<u>675,836</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		63,978	67,166
TOTAL CAPITAL OUTLAYS		<u>63,978</u>	<u>67,166</u>
GRAND TOTAL	<u>642,129</u>	<u>618,118</u>	<u>743,002</u>