B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	581,230	739,646	954,244
General Fund	581,230	739,646	954,244
Automatic Appropriations	42,162	39,356	47,795
Retirement and Life Insurance Premiums	42,162	39,356	47,795
Continuing Appropriations	84,910	38,181	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	60,020		
R.A. No. 10651		5,833	
Unobligated Releases for MOOE			
R.A. No. 10633	24,890		
R.A. No. 10651		32,348	
Budgetary Adjustment(s)	125,222		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	113,355		
Pension and Gratuity Fund	11,867		
Total Available Appropriations	833,524	817,183	1,002,039
Unused Appropriations	(56,569)	(38,181)	
Unobligated Allotment	(56,569)	(38,181)	
TOTAL OBLIGATIONS	776,955	779,002	1,002,039
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	159,324,000	181,428,000	307,697,000
	PS	143,135,000	160,312,000	264,444,000
	MOOE	16,189,000	21,116,000	43,253,000
000002000000000	Support to Operations	36,075,000	39,094,000	43,124,000
	PS	29,432,000	30,383,000	36,413,000
	MOOE	6,643,000	8,711,000	6,711,000
000003000000000	Operations	463,498,000	455,314,000	541,270,000
	PS	389,683,000	345,077,000	446,805,000
	MOOE	73,815,000	110,237,000	94,465,000
Projects		118,058,000	103,166,000	109,948,000
	MOOE		1,000,000	
	CO	118,058,000	102,166,000	109,948,000
TOTAL AGENCY BUDGET		776,955,000	779,002,000	1,002,039,000
	PS	562,250,000	535,772,000	747,662,000
	MOOE	96,647,000	141,064,000	144,429,000
	CO	118,058,000	102,166,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,334	1,334	1,334
Total Number of Filled Positions	1,102	1,105	1,105

Proposed New Appropriations Language

For general administration   and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder...P 954,244,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	324,908,000	81,821,000		406,729,000
MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	1,874,000		3,156,000
MFO 3: RESEARCH SERVICES	51,203,000	6,959,000		58,162,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	31,235,000	3,811,000		35,046,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	699,867,000	144,429,000	109,948,000	954,244,000
Region I - Ilocos	699,867,000	144,429,000	109,948,000	954,244,000
TOTAL AGENCY BUDGET	699,867,000	144,429,000	109,948,000	954,244,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
000001000000000 General Administration and Support	257,699,000	43,253,000		300,952,000

Code	Description				
103001000100000	General Management and Supervision	P 81,050,000	P 43,253,000		P 124,303,000
103001000200000	Administration of Personnel Benefits	176,649,000			176,649,000
	Sub-total, General Administration and Support	257,699,000	43,253,000		300,952,000
000002000000000	Support to Operations	33,540,000	6,711,000		40,251,000
264002000100000	Auxiliary Services	33,540,000	6,711,000		40,251,000
	Sub-total, Support to Operations	33,540,000	6,711,000		40,251,000
000003000000000	Operations	408,628,000	94,465,000		503,093,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	324,908,000	81,821,000		406,729,000
264003010100000	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	324,908,000	81,821,000		406,729,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	1,874,000		3,156,000
264003020100000	Provision of Advanced Education Services	1,282,000	1,874,000		3,156,000
000003030000000	MFO 3: RESEARCH SERVICES	51,203,000	6,959,000		58,162,000
267003030100000	Conduct of Research Services	51,203,000	6,959,000		58,162,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	31,235,000	3,811,000		35,046,000
265003040100000	Provision of Extension Services	31,235,000	3,811,000		35,046,000
	Sub-total, Operations	408,628,000	94,465,000		503,093,000
	TOTAL PROGRAMS AND ACTIVITIES	P 699,867,000	P 144,429,000		P 844,296,000
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000004000000000	Locally-Funded Projects			109,948,000	109,948,000
000004010000000	Buildings and Other Structures			109,948,000	109,948,000
000004010100000	School Buildings			109,948,000	109,948,000
268004010100071	Construction of Academic Building - NLUC			44,000,000	44,000,000
268004010100072	Construction of Academic Building - MLUC			26,000,000	26,000,000
268004010100073	Construction of Academic Building - SLUC IF			14,000,000	14,000,000
268004010100074	Construction of Academic Building - OUS			11,948,000	11,948,000
268004010100075	Construction of Academic Building - SLUC			14,000,000	14,000,000
	Sub-total, Locally-Funded Project(s)			109,948,000	109,948,000
	TOTAL PROJECTS			P 109,948,000	P 109,948,000
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	TOTAL NEW APPROPRIATIONS	P 699,867,000	P 144,429,000	P 109,948,000	P 954,244,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	314,596	327,974	398,287
Total Permanent Positions	314,596	327,974	398,287
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,355	26,568	26,520
Representation Allowance	1,377	360	360
Transportation Allowance	1,375	360	360
Clothing and Uniform Allowance	6,180	5,535	5,525
Productivity Incentive Allowance	2,168		
Honoraria	16,008	2,350	2,350
Overtime Pay	1,804		
Mid-Year Bonus - Civilian			33,191
Year End Bonus	29,641	27,331	33,191
Cash Gift	6,337	5,535	5,525
Step Increment		1,632	2,624
Collective Negotiation Agreement	25,755		
Productivity Enhancement Incentive	29,897	5,535	5,525
Performance Based Bonus	10,731		
Total Other Compensation Common to All	159,628	75,206	115,171
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,028	198	1,278
Lump-sum for filling of Positions - Civilian		80,944	167,935
Other Lump-sums			2,144
Other Personnel Benefits	10,500		
Total Other Compensation for Specific Groups	11,528	81,142	171,357
Other Benefits			
Retirement and Life Insurance Premiums	38,358	39,356	47,795
PAG-IBIG Contributions	1,428	1,328	1,326
PhilHealth Contributions	3,744	3,198	3,386
Employees Compensation Insurance Premiums	1,334	1,325	1,326
Terminal Leave	1,407	2,171	4,942
Total Other Benefits	46,271	47,378	58,775
Non-Permanent Positions	30,227	4,072	4,072
TOTAL PERSONNEL SERVICES	562,250	535,772	747,662
Maintenance and Other Operating Expenses			
Travelling Expenses	952	2,560	2,835
Training and Scholarship Expenses	49,516	69,750	69,481
Supplies and Materials Expenses	5,408	12,763	12,477
Utility Expenses	8,985	14,267	14,255
Communication Expenses	751	2,220	2,937
Awards/Rewards and Prizes	284	615	284
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	145	426	180
Professional Services	1,101	1,123	1,102
General Services	1,134	668	864
Repairs and Maintenance	13,993	28,672	25,025
Taxes, Insurance Premiums and Other Fees	321	622	297

Labor and Wages	4,979	1,410	5,101
Other Maintenance and Operating Expenses			
Advertising Expenses	75	217	55
Printing and Publication Expenses	2,013	975	2,095
Representation Expenses	5,672	2,706	5,843
Transportation and Delivery Expenses		850	
Rent/Lease Expenses	20	300	20
Membership Dues and Contributions to Organizations	994	610	995
Subscription Expenses	297	310	297
Other Maintenance and Operating Expenses	7		286
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	96,647	141,064	144,429
TOTAL CURRENT OPERATING EXPENDITURES	658,897	676,836	892,091
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	118,058	101,166	109,948
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	118,058	102,166	109,948
GRAND TOTAL	776,955	779,002	1,002,039

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL
OUTCOME   : 1. Relevant quality tertiary education ensured to achieve inclusive growth
                2. Higher education research improved to promote economic productivity and innovation
                3. Percentage change in number of faculty engaged in research work applied in:
                4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant quality tertiary education ensured to achieve inclusive growth		
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%)	1.53%
Percentage in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.03% (155)	4.16%

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. 6	a. 12
b. Patented or commercialized	b. 5	b. 7

Percentage change in number of faculty engaged in
research work applied in:

Producing technologies for commercialization of livelihood improvement	9% (12)	12% (16)

Community engagement increased

Percentage change in number of partnership with:	20% (150)	5.71% (185)
a. LGUs	a. 58	a. 70
b. Industry; small and medium enterprises	b. 11	b. 21
c. Local entrepreneurs	c. 81	c. 94
Number of poor beneficiaries (households) or technology transfer or extension program and activities leading to livelihood improvement	9.11% (455)	19.47% (1,135)

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	2,355
Average percentage of passing in licensure examination	
Average percentage of passing in licensure examination	57.80%
Percentage of program accredited	
Percentage of Program Accredited at Level 2	2%
Percentage of Program Accredited at Level 3	5%
Percentage of Program Accredited at Level 4	1%
Percentage of graduates who finished their academic program according to the prescribed timeframe	
Percentage of graduates who finished their academic program according to the prescribed timeframe	96.50%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of gradutes	
Total number of graduates	125
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	98.90%
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	98.90%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	52
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	65%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	9,000
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%