

B.3. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>594,437</u>	<u>780,680</u>	<u>639,930</u>
General Fund	594,437	780,680	639,930
Automatic Appropriations	<u>31,342</u>	<u>30,240</u>	<u>29,947</u>
Retirement and Life Insurance Premiums	31,342	30,240	29,947
Continuing Appropriations	<u>65,917</u>	<u>95,771</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	42,442		
R.A. No. 10717		50,666	
Unobligated Releases for MOOE			
R.A. No. 10651	23,475		
R.A. No. 10717		45,105	
Budgetary Adjustment(s)	<u>63,664</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	5,897		
Miscellaneous Personnel Benefits Fund	48,319		
Pension and Gratuity Fund	<u>9,448</u>		
Total Available Appropriations	755,360	906,691	669,877

Unused Appropriations	(153,112)	(95,771)	
Unreleased Appropriation	(21,691)		
Unobligated Allotment	(131,421)	(95,771)	
TOTAL OBLIGATIONS	<u>602,248</u>	<u>810,920</u>	<u>669,877</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>177,398,000</u>	<u>232,741,000</u>	<u>166,260,000</u>
Regular	<u>177,398,000</u>	<u>232,741,000</u>	<u>166,260,000</u>
PS	154,005,000	194,721,000	136,629,000
MOOE	18,114,000	38,020,000	29,631,000
CO	5,279,000		
Support to Operations	<u>18,493,000</u>	<u>26,768,000</u>	<u>26,130,000</u>
Regular	<u>18,493,000</u>	<u>26,768,000</u>	<u>26,130,000</u>
PS	17,450,000	20,765,000	19,527,000
MOOE	1,043,000	6,003,000	6,603,000
Operations	<u>327,045,000</u>	<u>394,826,000</u>	<u>477,487,000</u>
Regular	<u>327,045,000</u>	<u>394,826,000</u>	<u>406,797,000</u>
PS	256,014,000	284,784,000	272,775,000
MOOE	71,031,000	110,042,000	134,022,000
Projects / Purpose			<u>70,690,000</u>
CO			70,690,000
Projects / Purpose	<u>79,312,000</u>	<u>156,585,000</u>	
MOOE		39,637,000	
CO	79,312,000	116,948,000	
TOTAL AGENCY BUDGET	<u>602,248,000</u>	<u>810,920,000</u>	<u>669,877,000</u>
Regular	<u>522,936,000</u>	<u>654,335,000</u>	<u>599,187,000</u>
PS	427,469,000	500,270,000	428,931,000
MOOE	90,188,000	154,065,000	170,256,000
CO	5,279,000		
Projects / Purpose	<u>79,312,000</u>	<u>156,585,000</u>	<u>70,690,000</u>
MOOE		39,637,000	
CO	79,312,000	116,948,000	70,690,000

2000000000000000	Support to Operations	<u>17,889,000</u>	<u>6,603,000</u>		<u>24,492,000</u>
200000100001000	Auxiliary Services	<u>17,889,000</u>	<u>6,603,000</u>		<u>24,492,000</u>
	Sub-total, Support to Operations	<u>17,889,000</u>	<u>6,603,000</u>		<u>24,492,000</u>
3000000000000000	Operations	<u>249,222,000</u>	<u>134,022,000</u>	<u>70,690,000</u>	<u>453,934,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>214,968,000</u>	<u>109,908,000</u>	<u>70,690,000</u>	<u>395,566,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>214,968,000</u>	<u>109,908,000</u>	<u>70,690,000</u>	<u>395,566,000</u>
310100100001000	Provision of Higher Education Services Including P51,692,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,752,000 for Tulong Dunong.	<u>214,968,000</u>	<u>109,908,000</u>		<u>324,876,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>70,690,000</u>	<u>70,690,000</u>
310100200004000	Construction of Student Dormitory, Batac Campus			<u>10,000,000</u>	<u>10,000,000</u>
310100200005000	Construction of FEM Hall Extension, Batac Campus			<u>13,600,000</u>	<u>13,600,000</u>
310100200006000	Construction of Academic/Admin. Buildings Phase 2 for CASAT/CAFS/CHS and CIT, Currimao/Batac/Laoag Campuses			<u>23,000,000</u>	<u>23,000,000</u>
310100200007000	Construction of 2-Storey Building for CBEA and CTE, Batac and Laoag Campus			<u>24,090,000</u>	<u>24,090,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>30,032,000</u>	<u>17,647,000</u>		<u>47,679,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>6,734,000</u>	<u>3,798,000</u>		<u>10,532,000</u>
320100100001000	Provision of Advanced Education Services	<u>6,734,000</u>	<u>3,798,000</u>		<u>10,532,000</u>
3202000000000000	RESEARCH PROGRAM	<u>23,298,000</u>	<u>13,849,000</u>		<u>37,147,000</u>
320200100001000	Conduct of Research Services	<u>23,298,000</u>	<u>13,849,000</u>		<u>37,147,000</u>
3300000000000000	00 : Community engagement increased	<u>4,222,000</u>	<u>6,467,000</u>		<u>10,689,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,222,000</u>	<u>6,467,000</u>		<u>10,689,000</u>
330100100001000	Provision of Extension Services	<u>4,222,000</u>	<u>6,467,000</u>		<u>10,689,000</u>
	Sub-total, Operations	<u>249,222,000</u>	<u>134,022,000</u>	<u>70,690,000</u>	<u>453,934,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 398,984,000</u>	<u>P 170,256,000</u>	<u>P 70,690,000</u>	<u>P 639,930,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	226,424	252,000	249,567
Total Permanent Positions	226,424	252,000	249,567
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,681	17,352	15,792
Representation Allowance	1,239	120	120
Transportation Allowance	871	120	120
Clothing and Uniform Allowance	3,535	3,615	3,290
Honoraria	539	3,041	3,761
Overtime Pay	366		
Mid-Year Bonus - Civilian		21,000	20,797
Year End Bonus	38,367	21,000	20,797
Cash Gift	3,569	3,615	3,290
Step Increment		1,695	623
Collective Negotiation Agreement	19,404		
Productivity Enhancement Incentive	3,435	3,615	3,290
Performance Based Bonus	10,342		
Total Other Compensation Common to All	98,348	75,173	71,880
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,030	976	976
Other Personnel Benefits	864		
Lump-sum for filling of Positions - Civilian	50,500	126,869	51,244
Anniversary Bonus - Civilian			2,094
Total Other Compensation for Specific Groups	52,394	127,845	54,314
Other Benefits			
Retirement and Life Insurance Premiums	29,831	30,240	29,947
PAG-IBIG Contributions	2,721	868	790
PhilHealth Contributions	2,345	2,202	2,263
Employees Compensation Insurance Premiums	959	868	790
Retirement Gratuity		5,626	10,139
Loyalty Award - Civilian	930		1,000
Terminal Leave	9,882	579	3,372
Total Other Benefits	46,668	40,383	48,301
Non-Permanent Positions	3,635	4,869	4,869
TOTAL PERSONNEL SERVICES	427,469	500,270	428,931
Maintenance and Other Operating Expenses			
Travelling Expenses	1,130	5,671	5,921
Training and Scholarship Expenses	2,805	69,631	65,322
Supplies and Materials Expenses	15,469	18,813	25,834
Utility Expenses	9,598	26,730	19,885
Communication Expenses	751	2,888	4,445
Awards/Rewards and Prizes	402	227	1,127
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	342	162
Professional Services	510	293	493
General Services	248		
Repairs and Maintenance	4,167	7,537	13,131
Financial Assistance/Subsidy	31,819	44,197	4,560
Taxes, Insurance Premiums and Other Fees	1,150	1,500	2,650
Labor and Wages	18,604	8,399	21,260

Other Maintenance and Operating Expenses			
Advertising Expenses	62	45	245
Printing and Publication Expenses	465	132	1,112
Representation Expenses	2,658	6,228	3,228
Transportation and Delivery Expenses		848	120
Rent/Lease Expenses	1	117	117
Membership Dues and Contributions to Organizations	67	8	198
Subscription Expenses	108	96	446
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,188</u>	<u>193,702</u>	<u>170,256</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>517,657</u>	<u>693,972</u>	<u>599,187</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	38		
Buildings and Other Structures	57,477	100,948	70,690
Machinery and Equipment Outlay	22,898	16,000	
Transportation Equipment Outlay	4,178		
TOTAL CAPITAL OUTLAYS	<u>84,591</u>	<u>116,948</u>	<u>70,690</u>
GRAND TOTAL	<u>602,248</u>	<u>810,920</u>	<u>669,877</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	<u>2016 Actual</u>	<u>2017 Targets</u>
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	1.7	1.89
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	-16%(665)	1.08%(1027)
Percentage change in number of graduates in priority programs	3.06%(1314)	5.58%(1040)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-26%(4392)	10.82%(5000)
Percentage change in number of students awarded financial aid who completed their degrees	-25%(440)	1.13%(536)
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	13		3
a) Patented or Commercialized			
Number of research development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	16		15
Percentage change in number of faculty engaged in research work applied in any of the following:			100%(42)
a) Pursuing advanced research degree programs (Ph.D)	41.18%(24)		
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	6.15%(69)		15.39%(60)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	52.01%(567)		11.65%(412)
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	2090	2103	2120
Percentage of program accredited at: Level 1, Level 2, Level 3, Level 4			
Percentage (cumulative) of accredited programs to total no. of programs	82%	91.67	83%
Percentage of graduates who finished academic program according to the prescribed time			
Percentage of graduates who finished their academic programs according to the prescribed timeframe	98.81%	99.53%	90%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates			
Total number of graduates	29	31	30
Percentage of graduates engaged in employment within 6 months of graduation			
Percentage of graduates engaged in employment within 6 months of graduation	96%	100%	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	100%	100%	100%
MFO 3: RESEARCH SERVICES			
Number of research studies completed			
No. of research studies completed in the last 3 years	38	45%	40

Percentage of research outputs published in a recognized journal or submitted for patenting or patented	39%	42.59%	30%
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Percentage of research projects conducted or completed on schedule	100%	100%	90%
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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by length of training	3850	5256.75	4000
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Percentage of trainees/clients who rate the services rendered as good or better	100%	100	100
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Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	100%	101.25	100
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ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	73.99	75.70
2. Percentage of graduates (2 years prior) that are employed	90.84	90

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	68.56	67.59
2. Percentage of undergraduate programs with accreditation	91.67	91.67

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty population enrolled in research degree of the following:		
a. pursuing advanced research degree programs (Ph.D)	20	25
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	25	60
c. producing technologies for commercialization or livelihood improvement	5	20
d. whose research work resulted in an extension program	10	70

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	15	70
2. Percentage of accredited graduate programs	88.89	88.89

RESEARCH PROGRAM

Outcome Indicator

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|--|----|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 13 | 15 |
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Output Indicators

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|--|----|----|
| 1. Number of research outputs completed within the year | 5 | 5 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 10 | 15 |

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

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|--|----|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 30 | 33 |
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Output Indicators

- | | | |
|---|---------|------|
| 1. Number of trainees weighted by the length of training | 5256.75 | 5350 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 7 | 8 |
| 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 100 | 100 |