

B.3. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>780,680</u>	<u>694,786</u>	<u>999,539</u>
General Fund	780,680	694,786	999,539
Automatic Appropriations	<u>33,417</u>	<u>29,947</u>	<u>34,567</u>
Retirement and Life Insurance Premiums	33,417	29,947	34,567
Continuing Appropriations	<u>95,771</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	50,666		
Unobligated Releases for MOOE R.A. No. 10717	45,105		
Budgetary Adjustment(s)	<u>23,780</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,357		
Pension and Gratuity Fund	<u>11,423</u>		
Total Available Appropriations	933,648	724,733	1,034,106
Unused Appropriations	<u>(165,372)</u>		
Unreleased Appropriation	(131,528)		
Unobligated Allotment	<u>(33,844)</u>		
TOTAL OBLIGATIONS	<u>768,276</u>	<u>724,733</u>	<u>1,034,106</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	175,328,000	166,260,000	298,963,000
Regular	175,328,000	166,260,000	298,963,000
PS	146,796,000	136,629,000	258,337,000
MOOE	28,532,000	29,631,000	40,626,000
Support to Operations	26,824,000	26,130,000	82,461,000
Regular	26,824,000	26,130,000	27,461,000
PS	22,046,000	19,527,000	21,370,000
MOOE	4,778,000	6,603,000	6,091,000
Projects / Purpose			55,000,000
CO			55,000,000
Operations	408,268,000	532,343,000	652,682,000
Regular	408,268,000	372,653,000	422,682,000
PS	297,497,000	272,775,000	354,173,000
MOOE	110,771,000	99,878,000	68,509,000
Projects / Purpose		159,690,000	230,000,000
CO		159,690,000	230,000,000
Projects / Purpose	157,856,000		
MOOE	1,264,000		
CO	156,592,000		
TOTAL AGENCY BUDGET	768,276,000	724,733,000	1,034,106,000
Regular	610,420,000	565,043,000	749,106,000
PS	466,339,000	428,931,000	633,880,000
MOOE	144,081,000	136,112,000	115,226,000
Projects / Purpose	157,856,000	159,690,000	285,000,000
MOOE	1,264,000		
CO	156,592,000	159,690,000	285,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	680	741	741

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as
 indicated hereunder.....P 999,539,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	195,000,000	525,059,000
ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	599,313,000	115,226,000	285,000,000	999,539,000
Region I - Ilocos	599,313,000	115,226,000	285,000,000	999,539,000
TOTAL AGENCY BUDGET	599,313,000	115,226,000	285,000,000	999,539,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	252,509,000	40,626,000		293,135,000
100000100001000 General Management and Supervision	84,168,000	40,626,000		124,794,000
100000100002000 Administration of Personnel Benefits	168,341,000			168,341,000
Sub-total, General Administration and Support	252,509,000	40,626,000		293,135,000
2000000000000000 Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
200000100001000 Auxiliary Services	19,681,000	6,091,000		25,772,000
Project(s)				
Locally-Funded Project(s)			55,000,000	55,000,000
200000200001000 Finishing and Furnishing of Student Dormitories			6,000,000	6,000,000
200000200002000 Rehabilitation of CO-Eds Dorm, Phase 1			10,000,000	10,000,000

482 EXPENDITURE PROGRAM FY 2019 VOLUME I

200000200003000	Rehabilitation of Staff Housing			14,000,000	14,000,000
200000200004000	Refurbishment of the University Mansion			5,000,000	5,000,000
200000200005000	Rehabilitation of the Main Library, Phase II Roofing and Interior			20,000,000	20,000,000
Sub-total, Support to Operations		19,681,000	6,091,000	55,000,000	80,772,000
3000000000000000	Operations	327,123,000	68,509,000	230,000,000	625,632,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	283,665,000	46,394,000	195,000,000	525,059,000
3101000000000000	HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	195,000,000	525,059,000
310100100002000	Provision of Higher Education Services	283,665,000	46,394,000		330,059,000
	Project(s)				
	Locally-Funded Project(s)			195,000,000	195,000,000
310100200013000	Rehabilitaion of Teatro Ilocandia			30,000,000	30,000,000
310100200014000	Upgrading of Classrooms and Laboratory Rooms of Colleges (COE, CAS, CAFSD, CBEA, CHS, CTE, CASAT)			35,000,000	35,000,000
310100200015000	Completion of Auxiliary Buildings of Colleges (COE, CAS, CAFSD, CHS)			30,000,000	30,000,000
310100200016000	Rehabilitation of the Electrical System of Colleges (COE, CAS, CAFSD, CHS, CTE)			35,000,000	35,000,000
310100200017000	Finishing and Furnishing of CASAT Academic Building			5,000,000	5,000,000
310100200018000	Conversion of UTC Building to University Board Review Center			10,000,000	10,000,000
310100200019000	Rehabilitation of Swimming Pool			40,000,000	40,000,000
310100200020000	Continuation of PT Building, Phase II			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,739,000	16,203,000	35,000,000	86,942,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
320100100001000	Provision of Advanced Education Services	5,311,000	3,497,000		8,808,000
3202000000000000	RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
320200100001000	Conduct of Research Services	30,428,000	12,706,000		43,134,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
320200200002000	Continuation of RDE Building, Phase II			25,000,000	25,000,000
320200200004000	Refurbishment of Technology and Innovation Building			10,000,000	10,000,000

330000000000000000000000	00 : Community engagement increased	7,719,000	5,912,000	13,631,000
330100000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000	13,631,000
3301001000001000	Provision of Extension Services	7,719,000	5,912,000	13,631,000
Sub-total, Operations		327,123,000	68,509,000	230,000,000
TOTAL NEW APPROPRIATIONS		P 599,313,000	P 115,226,000	P 285,000,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	285,180	249,567	288,057	
Total Permanent Positions	285,180	249,567	288,057	
Other Compensation Common to All				
Personnel Economic Relief Allowance	15,612	15,792	17,784	
Representation Allowance	1,307	120	252	
Transportation Allowance	936	120	252	
Clothing and Uniform Allowance	3,225	3,290	4,446	
Honoraria	6,772	3,761	5,855	
Overtime Pay	858			
Mid-Year Bonus - Civilian	19,738	20,797	24,005	
Year End Bonus	20,362	20,797	24,005	
Cash Gift	3,603	3,290	3,705	
Productivity Enhancement Incentive	3,571	3,290	3,705	
Performance Based Bonus	11,932			
Step Increment		623	719	
Total Other Compensation Common to All	87,916	71,880	84,728	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,234	976	976	
Lump-sum for filling of Positions - Civilian		51,244	141,242	
Other Personnel Benefits	29,404			
Anniversary Bonus - Civilian		2,094		
Total Other Compensation for Specific Groups	30,638	54,314	142,218	
Other Benefits				
Retirement and Life Insurance Premiums	31,659	29,947	34,567	
PAG-IBIG Contributions	2,763	790	891	
PhilHealth Contributions	2,560	2,263	3,185	
Employees Compensation Insurance Premiums	964	790	891	
Retirement Gratuity		10,139	21,163	
Loyalty Award - Civilian		1,000	1,000	
Terminal Leave	3,531	3,372	5,936	
Total Other Benefits	41,477	48,301	67,633	
Non-Permanent Positions	21,128	4,869	51,244	
TOTAL PERSONNEL SERVICES	466,339	428,931	633,880	

Maintenance and Other Operating Expenses

Travelling Expenses	2,100	5,921	6,395
Training and Scholarship Expenses	52,442	6,178	1,610
Supplies and Materials Expenses	15,669	25,834	25,126
Utility Expenses	13,126	19,885	26,207
Communication Expenses	1,550	4,445	4,230
Awards/Rewards and Prizes	442	1,127	740
Survey, Research, Exploration and Development Expenses		25,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	144	162	180
Professional Services	794	493	975
General Services	694		695
Repairs and Maintenance	7,185	13,131	12,122
Financial Assistance/Subsidy	25,383	4,560	3,800
Taxes, Insurance Premiums and Other Fees	2,491	2,650	2,876
Labor and Wages	19,090	21,260	23,700
Other Maintenance and Operating Expenses			
Advertising Expenses	13	245	95
Printing and Publication Expenses	197	1,112	345
Representation Expenses	3,654	3,228	5,435
Transportation and Delivery Expenses		120	40
Rent/Lease Expenses	81	117	135
Membership Dues and Contributions to Organizations	221	198	350
Subscription Expenses	69	446	170
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	145,345	136,112	115,226
TOTAL CURRENT OPERATING EXPENDITURES	611,684	565,043	749,106
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			35,000
Buildings and Other Structures	97,336	154,690	196,900
Machinery and Equipment Outlay	57,757	5,000	2,500
Furniture, Fixtures and Books Outlay			10,600
Other Property Plant and Equipment Outlay	1,499		40,000
TOTAL CAPITAL OUTLAYS	156,592	159,690	285,000
GRAND TOTAL	768,276	724,733	1,034,106

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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	189%	181%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1.08%	-12.40%

Percentage change in number of graduates in priority programs	5.58%	5.71%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10.82%(5000)	13.50% (5121)
Percentage change in number of students awarded financial aid who completed their degrees	1.13%(536)	14.13% (505/440)
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) Patented or Commercialized	3	12
Number of research development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	15	15
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D)	100% (42)	138% (50)
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	15.39%(60)	50%(78)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11.65%(412)	14.09%(421)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and priority programs		
Total number of graduates in mandated and priority programs	2120	2312
Percentage (cumulative) of accredited programs to total no. of programs		
Percentage (cumulative) of accredited programs to total no. of programs	83%	91.89%
Percentage of graduates who finished academic programs according to the prescribed time		
Percentage of graduates who finished their academic programs according to the prescribed timeframe	90%	90.87%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		
Total number of graduates	30	32
Percentage of graduates engaged in employment within 6 months of graduation		
Percentage of graduates engaged in employment within 6 months of graduation	90%	90.62%
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%
MFO 3: RESEARCH SERVICES		
Number of research studies completed		
No. of research studies completed in the last 3 years	40	40
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	30%	32.5%
Percentage of research projects conducted or completed on schedule	90%	91%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by length of training	4000	5564.75
Percentage of trainees/clients who rate the services rendered as good or better	100%	100%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 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	75.70%	73.99%	75.8%
2. Percentage of graduates (2 years prior) that are employed	90%	90.84%	55%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67.59%	68.56%	68%
2. Percentage of undergraduate programs with accreditation	91.67%	91.67%	92%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of graduate school faculty population enrolled in research degree of the following:			
a. pursuing advanced research degree programs (Ph.D)	25%	20%	59%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60%	25%	48%
c. producing technologies for commercialization or livelihood improvement	20%	5%	11%
d. whose research work resulted in an extension program	70%	10%	15.3%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	70%	15%	60%
2. Percentage of accredited graduate programs	88.89%	88.89%	90%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	13	16
Output Indicators			
1. Number of research outputs completed within the year	5	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	10%	15%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	30	33

Output Indicators

1. Number of trainees weighted by the length of training	5350	5256.75	5360
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	7	9
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%	100%