

B.3. MARIANO MARCOS STATE UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE : The Mariano Marcos State University shall provide advanced instruction in the arts, agricultural and natural sciences as well as in the technological and professional fields (PD 1279).

VISION : A world-class university dedicated to the development of virtuous human resources and innovations for inclusive growth

MISSION : To develop globally competitive professionals and industry-ready graduates via various modalities and generate new knowledge and technologies for the improvement of the quality of life

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills, 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
0000010000000000	General Administration and Support	103,762,000	75,932,000	162,949,000
	PS	82,787,000	49,194,000	136,211,000
	MOOE	20,975,000	26,738,000	26,738,000
0000020000000000	Support to Operations	20,520,000	21,306,000	20,436,000
	PS	17,767,000	16,246,000	15,376,000
	MOOE	2,753,000	5,060,000	5,060,000
0000030000000000	Operations	424,064,000	315,629,000	348,276,000
	PS	288,060,000	216,871,000	235,469,000
	MOOE	80,197,000	98,758,000	112,807,000
	CO	55,807,000		
	Projects		91,749,000	72,456,000
	CO		91,749,000	72,456,000
TOTAL AGENCY BUDGET		548,346,000	504,616,000	604,117,000
	PS	388,614,000	282,311,000	387,056,000
	MOOE	103,925,000	130,556,000	144,605,000
	CO	55,807,000	91,749,000	72,456,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	687	721	721

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	184,839,000	87,499,000		272,338,000
MFO 2: ADVANCED EDUCATION SERVICES	5,800,000	3,768,000		9,568,000
MFO 3: RESEARCH SERVICES	18,821,000	14,170,000		32,991,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,472,000	7,370,000		12,842,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	361,061,000	144,605,000	72,456,000	578,122,000
Region I - Ilocos	361,061,000	144,605,000	72,456,000	578,122,000
TOTAL AGENCY BUDGET	361,061,000	144,605,000	72,456,000	578,122,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Implement the higher education reform agenda particularly the rationalization of programs, enhancement of access to quality education and accreditation of programs as well as the institution
2. Undertake relevant researches as well as responsive extension programs, projects and activities to improve quality of life
3. Establish centers as well as incubation projects
4. Intensity income generating projects to augment limited budgets
5. Improve student services, library, medical/dental, dormitories, canteens, sports facilities, guidance services, scholarships, student loans among others

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and 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	1.87	1.88
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	997	1.02% (1016)
Percentage change in number of graduates in priority programs	997	5.55% (985)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3316	36.08% (4512)
Percentage change in number of students awarded financial aid who completed their degrees	525	0.97% (530)

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) -	a) -
b) Patented or Commercialized	b) 2	b) 2
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	14	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.) or	a) 17	a) 21.44% (21)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
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	45	15.39%(52)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	331	11.46% (369)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	2000
Percentage of program accredited at: Level 1, Level 2, Level 3, Level 4	
Percentage (cumulative) of accredited programs to total no. of programs	81%
Percentage of graduates who finished academic program according to the prescribed time	
Percentage of graduates who finished their academic program according to the prescribed timeframe	98.7%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	25
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	95.5%
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	86%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed in the last 3 years	37
Number of research projects completed in the last 3 years	
% of research outputs published in a recognized journal or submitted for patenting or patented	37%
Percentage of research completed within the original project timeframe	
Percentage of research projects conducted or completed on schedule	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length by training	
Number of persons trained weighted by the length by training	3800
Percentage of trainees who rate the training course as good or better	
Percentage of trainees/clients who rate the services rendered as good or better	100%
Percentage of clients who rate the advisory services as good or better	
Percentage of persons given 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	417,412	480,395	578,122
General Fund R.A. No. 10633	417,412	480,395	578,122
Automatic Appropriations	28,234	24,221	25,995
Retirement and Life Insurance Premiums	28,234	24,221	25,995
Continuing Appropriations	15		
Unobligated Releases for MOOE R.A. No. 10352	15		
Budgetary Adjustment(s)	128,583		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	65,267		
Miscellaneous Personnel Benefits Fund	47,782		
Pension and Gratuity Fund	15,534		
Total Available Appropriations	574,244	504,616	604,117
Unused Appropriations	(25,898)		
Unobligated Allotment	(25,898)		
TOTAL OBLIGATIONS	548,346	504,616	604,117

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 578,122,000
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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	132,011,000	26,738,000		158,749,000
103001000100000 General Management and Supervision	P 49,014,000	P 26,738,000		P 75,752,000
103001000200000 Administration of Personnel Benefits	82,997,000			82,997,000
Sub-total, General Administration and Support	132,011,000	26,738,000		158,749,000
0000020000000000 Support to Operations	14,118,000	5,060,000		19,178,000
264002000100000 Auxiliary Services	14,118,000	5,060,000		19,178,000
Sub-total, Support to Operations	14,118,000	5,060,000		19,178,000

000003000000000	Operations	<u>214,932,000</u>	<u>112,807,000</u>	<u>327,739,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>184,839,000</u>	<u>87,499,000</u>	<u>272,338,000</u>
264003010100000	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 P7,101,000 for Tulong Dunong.	184,839,000	87,499,000	272,338,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>5,800,000</u>	<u>3,768,000</u>	<u>9,568,000</u>
264003020100000	Provision of Advanced Education Services	5,800,000	3,768,000	9,568,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>18,821,000</u>	<u>14,170,000</u>	<u>32,991,000</u>
267003030100000	Conduct of Research Services	18,821,000	14,170,000	32,991,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>5,472,000</u>	<u>7,370,000</u>	<u>12,842,000</u>
265003040100000	Provision of Extension Services	5,472,000	7,370,000	12,842,000
Sub-total, Operations		<u>214,932,000</u>	<u>112,807,000</u>	<u>327,739,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 361,061,000	P 144,605,000	P 505,666,000
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000004000000000	Locally-Funded Projects		<u>72,456,000</u>	<u>72,456,000</u>
000004010000000	Buildings and Other Structures		<u>72,456,000</u>	<u>72,456,000</u>
000004010100000	School Buildings		<u>72,456,000</u>	<u>72,456,000</u>
264004010100011	Establishment of the State-of-the-Art Information Technology Facilities		9,456,000	9,456,000
264004010100012	Establishment of the State-of-the-Art Science and Technology Laboratories		<u>63,000,000</u>	<u>63,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>72,456,000</u>	<u>72,456,000</u>
TOTAL PROJECTS			P 72,456,000	P 72,456,000
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TOTAL NEW APPROPRIATIONS		P 361,061,000	P 144,605,000	P 72,456,000
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Obligations, by Object of ExpendituresCYs 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	226,290	201,834	216,628
Creation of New Positions			1,721
Total Permanent Positions	<u>226,290</u>	<u>201,834</u>	<u>218,349</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,262	17,640	17,304
Representation Allowance	1,155	252	252
Transportation Allowance	1,160	252	252
Clothing and Uniform Allowance	3,905	3,675	3,605

Productivity Incentive Allowance	1,496	1,470	
Honoraria	15,581	3,041	3,041
Year End Bonus	18,713	16,820	18,051
Cash Gift	3,947	3,675	3,605
Step Increment		505	1,072
Productivity Enhancement Incentive			3,605
Performance Based Bonus	33,079		
Total Other Compensation Common to All	<u>95,298</u>	<u>47,330</u>	<u>50,787</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	633	193	193
Lump-sum for filling of Positions - Civilian			68,255
Other Personnel Benefits	570		
Total Other Compensation for Specific Groups	<u>1,203</u>	<u>193</u>	<u>68,448</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,942	24,221	25,995
PAG-IBIG Contributions	935	881	866
PhilHealth Contributions	2,248	2,104	2,138
Employees Compensation Insurance Premiums	930	879	862
Retirement Gratuity			12,611
Terminal Leave	7,127		2,131
Total Other Benefits	<u>39,182</u>	<u>28,085</u>	<u>44,603</u>
Non-Permanent Positions	<u>26,641</u>	<u>4,869</u>	<u>4,869</u>
TOTAL PERSONNEL SERVICES	<u>388,614</u>	<u>282,311</u>	<u>387,056</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,173	3,175	3,657
Training and Scholarship Expenses	733	4,520	12,684
Supplies and Materials Expenses	18,192	17,942	18,122
Utility Expenses	10,473	14,647	16,139
Communication Expenses	1,352	1,616	1,634
Awards/Rewards and Prizes	18	880	100
Demolition/Relocation and Desilting/Dredging Expenses			360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	342
Professional Services	17,374	12,874	16,495
Repairs and Maintenance	7,029	11,823	11,823
Financial Assistance/Subsidy	42,510	55,252	55,252
Taxes, Insurance Premiums and Other Fees	1,168	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	5	200	100
Printing and Publication Expenses	281	345	415
Representation Expenses	3,377	3,726	4,204
Transportation and Delivery Expenses	50	470	470
Rent/Lease Expenses	9	282	928
Membership Dues and Contributions to Organizations	15	322	90
Subscription Expenses	4	820	290
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,925</u>	<u>130,556</u>	<u>144,605</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>492,539</u>	<u>412,867</u>	<u>531,661</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	50,158	91,749	
Machinery and Equipment Outlay	5,649		72,456
TOTAL CAPITAL OUTLAYS	<u>55,807</u>	<u>91,749</u>	<u>72,456</u>
GRAND TOTAL	<u>548,346</u>	<u>504,616</u>	<u>604,117</u>