

B.I. 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 distinct center of excellence in human, material and natural resources development, globally relevant and competitive, and focused on responsible citizenship sustained economic growth and the improvement of the quality of life of the Filipino

MISSION

To provide advanced instruction in the arts, agriculture, forestry, fisheries, engineering and natural sciences as well as in technological and professional fields; to promote research and engage in extension work.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Shall lead in transforming human resources in the rural agro-industrial-based areas into productive, self-reliant countryside leaders for regional development through quality education

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 68,507,000	P 23,493,000		P 92,000,000
200000000	Support to Operations	28,000,000	9,713,000		37,713,000
300000000	Operations	320,671,000	102,127,000		422,798,000
	MFO 1: Higher Education Services	252,022,000	78,481,000		330,503,000
	MFO 2: Advanced Education Services	1,282,000	6,371,000		7,653,000
	MFO 3: Research Services	40,687,000	11,612,000		52,299,000
	MFO 4: Technical Advisory Extension Services	26,680,000	5,663,000		32,343,000
	Total, Programs	417,178,000	135,333,000		552,511,000
	TOTAL, NEW APPROPRIATIONS	P 417,178,000	P 135,333,000		P 552,511,000
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New Appropriations, by Central/Regional Allocations

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 417,178,000	P 135,333,000		P 552,511,000
Region I - Ilocos	417,178,000	135,333,000		552,511,000
TOTAL, NEW APPROPRIATIONS	P 417,178,000	P 135,333,000		P 552,511,000

KEY STRATEGIES

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

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

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	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,300
Percentage of programs accredited at: Level 1	15%
Percentage of programs accredited at: Level 2	18%
Percentage of programs accredited at: Level 3	26%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	187
Percentage of graduates engaged in employment within 6 months of graduation	97%
Percentage of students who rate timeliness of education delivery/supervision as good or better	81%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	24
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	54.28%
Percentage of research completed within the original project timeframe	65%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	3,905
Percentage of trainees who rate the training course as good or better	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%