

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	977,344	805,655	949,260
General Fund	977,344	805,655	949,260
Automatic Appropriations	49,856	49,053	56,359
Retirement and Life Insurance Premiums	49,856	49,053	56,359
Continuing Appropriations	77,996		
Unobligated Releases for Capital Outlays R.A. No. 10717	24,195		
Unobligated Releases for MOOE R.A. No. 10717	53,801		
Budgetary Adjustment(s)	14,980		
Transfer(s) from: Pension and Gratuity Fund	14,980		
Total Available Appropriations	1,120,176	854,708	1,005,619
Unused Appropriations	( 164,287)		
Unreleased Appropriation	( 139,788)		
Unobligated Allotment	( 24,499)		
TOTAL OBLIGATIONS	955,889	854,708	1,005,619

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	196,713,000	209,054,000	289,732,000
Regular	196,713,000	209,054,000	289,732,000
PS	174,364,000	168,821,000	245,753,000
MOOE	22,349,000	40,233,000	43,979,000
Support to Operations	43,786,000	126,268,000	46,385,000
Regular	43,786,000	48,684,000	46,385,000
PS	37,712,000	36,973,000	38,513,000
MOOE	6,074,000	11,711,000	7,872,000
Projects / Purpose		77,584,000	
CO		77,584,000	

Operations	<u>571,194,000</u>	<u>519,386,000</u>	<u>669,502,000</u>
Regular	<u>571,194,000</u>	<u>489,386,000</u>	<u>563,502,000</u>
PS	456,007,000	451,471,000	527,960,000
MOOE	115,187,000	37,915,000	25,542,000
CO			10,000,000
Projects / Purpose		<u>30,000,000</u>	<u>106,000,000</u>
CO		30,000,000	106,000,000
Projects / Purpose	<u>144,196,000</u>		
MOOE	5,054,000		
CO	139,142,000		
TOTAL AGENCY BUDGET	<u>955,889,000</u>	<u>854,708,000</u>	<u>1,005,619,000</u>
Regular	<u>811,693,000</u>	<u>747,124,000</u>	<u>899,619,000</u>
PS	668,083,000	657,265,000	812,226,000
MOOE	143,610,000	89,859,000	77,393,000
CO			10,000,000
Projects / Purpose	<u>144,196,000</u>	<u>107,584,000</u>	<u>106,000,000</u>
MOOE	5,054,000		
CO	139,142,000	107,584,000	106,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,390	1,390	1,390
Total Number of Filled Positions	1,174	1,171	1,171

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 949,260,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
RESEARCH PROGRAM	50,061,000	4,687,000	33,500,000	88,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	755,867,000	77,393,000	116,000,000	949,260,000
Region I - Ilocos	755,867,000	77,393,000	116,000,000	949,260,000
TOTAL AGENCY BUDGET	755,867,000	77,393,000	116,000,000	949,260,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	238,150,000	43,979,000		282,129,000
100000100001000 General Management and Supervision	102,758,000	43,979,000		146,737,000
100000100002000 Administration of Personnel Benefits	135,392,000			135,392,000
Sub-total, General Administration and Support	238,150,000	43,979,000		282,129,000
20000000000000000000 Support to Operations	35,307,000	7,872,000		43,179,000
200000100001000 Auxiliary Services	35,307,000	7,872,000		43,179,000
Sub-total, Support to Operations	35,307,000	7,872,000		43,179,000
30000000000000000000 Operations	482,410,000	25,542,000	116,000,000	623,952,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	397,582,000	17,028,000	82,500,000	497,110,000
31010000000000000000 HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
310100100002000 Provision of Higher Education Services	397,582,000	17,028,000	10,000,000	424,610,000
Project(s)				
Locally-Funded Project(s)			72,500,000	72,500,000
310100200007000 Repair of CGS Building - MLUC			15,000,000	15,000,000
310100200008000 Completion of Electrical Building - COT MLUC			10,000,000	10,000,000
310100200009000 Repair of College of Education Building			10,000,000	10,000,000
310100200010000 Completion of BSIE Building - MLUC			18,000,000	18,000,000
310100200011000 Repair of COE Building - MLUC			8,000,000	8,000,000

310100200012000	Repair of College of Technical Education Building			3,500,000	3,500,000
310100200013000	Completion of CAM-IT Building			8,000,000	8,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	50,061,000	5,950,000	33,500,000	89,511,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
320100100001000	Provision of Advanced Education Services		1,263,000		1,263,000
3202000000000000	RESEARCH PROGRAM	50,061,000	4,687,000	33,500,000	88,248,000
320200100001000	Conduct of Research Services	50,061,000	4,687,000		54,748,000
	Project(s)				
	Locally-Funded Project(s)			33,500,000	33,500,000
320200200002000	Rehabilitation of Silkworm Egg Production Building			25,000,000	25,000,000
320200200003000	Repair of Pest Clinic Building			5,000,000	5,000,000
320200200004000	Repair of Rearing House			3,500,000	3,500,000
3300000000000000	00 : Community engagement increased	34,767,000	2,564,000		37,331,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
330100100001000	Provision of Extension Services	34,767,000	2,564,000		37,331,000
Sub-total, Operations		482,410,000	25,542,000	116,000,000	623,952,000
TOTAL NEW APPROPRIATIONS		P 755,867,000	P 77,393,000	P 116,000,000	P 949,260,000

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	381,435	408,777	469,652
Total Permanent Positions	381,435	408,777	469,652
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,201	25,560	28,104
Representation Allowance	1,339	360	420
Transportation Allowance	1,339	360	420
Clothing and Uniform Allowance	5,615	5,325	7,026
Honoraria	24,619	2,350	8,289
Overtime Pay	1,384		
Mid-Year Bonus - Civilian	31,030	34,064	39,138
Year End Bonus	33,314	34,064	39,138

Cash Gift	5,810	5,325	5,855
Productivity Enhancement Incentive	5,808	5,325	5,855
Step Increment		1,164	1,174
Collective Negotiation Agreement	30,967		
Total Other Compensation Common to All	<u>167,426</u>	<u>113,897</u>	<u>135,419</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,247	1,516	1,656
Lump-sum for filling of Positions - Civilian		66,002	125,730
Other Personnel Benefits	14,509		
Total Other Compensation for Specific Groups	<u>15,756</u>	<u>67,518</u>	<u>127,386</u>
Other Benefits			
Retirement and Life Insurance Premiums	47,711	49,053	56,359
PAG-IBIG Contributions	1,488	1,279	1,406
PhilHealth Contributions	4,225	3,641	3,031
Employees Compensation Insurance Premiums	1,406	1,279	1,406
Loyalty Award - Civilian	870	400	870
Terminal Leave	3,564	6,615	9,662
Total Other Benefits	<u>59,264</u>	<u>62,267</u>	<u>74,734</u>
Non-Permanent Positions	<u>44,202</u>	<u>4,806</u>	<u>5,035</u>
TOTAL PERSONNEL SERVICES	<u>668,083</u>	<u>657,265</u>	<u>812,226</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,455	3,375	3,300
Training and Scholarship Expenses	88,513	12,850	1,300
Supplies and Materials Expenses	10,266	14,498	16,881
Utility Expenses	9,728	22,164	21,824
Communication Expenses	1,155	3,050	3,750
Awards/Rewards and Prizes	1,058	325	420
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	375	1,020	349
General Services	173	940	1,775
Repairs and Maintenance	13,463	15,839	20,342
Financial Assistance/Subsidy	3,000		
Taxes, Insurance Premiums and Other Fees	1,843	2,500	1,872
Labor and Wages	4,284	5,141	
Other Maintenance and Operating Expenses			
Advertising Expenses	62	66	150
Printing and Publication Expenses	2,934	1,427	1,150
Representation Expenses	8,424	4,419	1,825
Transportation and Delivery Expenses		1,000	1,500
Rent/Lease Expenses	204	20	
Membership Dues and Contributions to Organizations	902	845	650
Subscription Expenses	118	200	125
Donations	23		
Other Maintenance and Operating Expenses	504		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>148,664</u>	<u>89,859</u>	<u>77,393</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>816,747</u>	<u>747,124</u>	<u>889,619</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	137,533	102,584	106,000
Machinery and Equipment Outlay	1,609	5,000	10,000
TOTAL CAPITAL OUTLAYS	<u>139,142</u>	<u>107,584</u>	<u>116,000</u>
GRAND TOTAL	<u>955,889</u>	<u>854,708</u>	<u>1,005,619</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 (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 over national average percentage passing in board programs covered by the SUC	1.53%	1.53%
Percentage in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.16%	4.15%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. 12	11
b. Patented or commercialized	b. 7	5
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of faculty engaged in research work applied in:		
Producing technologies for commercialization of livelihood improvement	12%	11%
Community engagement increased		
Percentage change in number of partnership with:		
a. LGUs,	a. 37.8%	38.9%
b. Industry; small & medium enterprises	b. 11.4%	9.7%
c. Local entrepreneurs,	c. 50.5%	51.4%
Number of poor beneficiaries (households) or technology transfer or extension program and activities leading to livelihood improvement	1,135	950

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates	2355	3754
Average percentage of passing in licensure examination	57.80%	43.19%
Percentage of Programs Accredited at Level 2	2%	0
Percentage of Programs Accredited at Level 3	5%	41.67%
Percentage of Programs Accredited at Level 4	1%	0
Percentage of graduates who finished their academic programs according to the prescribed timeframe	96.5%	96.5%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total number of graduates	125	174
Percentage of graduates engaged in employment within 6 months of graduation	98.9%	98.9%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.9%	98.9%

## MFO 3: RESEARCH SERVICES

Number of research studies completed	45	52
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%	108.33%
Percentage of research projects completed within the original projects timeframe	100%	100%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	9000	9100
Percentage of trainees who rate the training course as good or better	100%	100%
Percentage of persons who receive trainings or advisory services who rate timeliness of service delivery as good or better	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 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	58.95%	58.92%	59.05%
2. Percentage of graduates (2 years prior) that are employed	4.2%	4.15%	4.5%

## Output Indicators

1. Percentage of undergraduate students population enrolled in CHED-identified and RDC-identified priority programs	91%	90%	92%
2. Percentage of undergraduate programs with accreditation	78.57%	57.14%	79%

Higher education research improved to promote economic productivity and innovation

## ADVANCED EDUCATION PROGRAM

## Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	14%	11%	15%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	13%	10%	14%
c. producing technologies for commercialization or livelihood improvement	9%	7%	10%
d. whose research work resulted in an extension program	12%	8%	13%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	64.86%	59.46%	65%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	11	13
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## Output Indicators

1. Number of research outputs completed within the year	49	48	50
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472 EXPENDITURE PROGRAM FY 2019 VOLUME I

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	25%	26%
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	46	45	50
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Output Indicators

1. Number of trainees weighted by the length of training	9100	7103	10100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	46	45	60
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%