

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	739,646	977,344	856,122
General Fund	739,646	977,344	856,122
Automatic Appropriations	46,859	47,795	49,053
Retirement and Life Insurance Premiums	46,859	47,795	49,053
Continuing Appropriations	38,192	77,996	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,833		
R.A. No. 10717		24,195	
Unobligated Releases for MOOE			
R.A. No. 10651	32,359		
R.A. No. 10717		53,801	
Budgetary Adjustment(s)	190,529		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	100,722		
Miscellaneous Personnel Benefits Fund	73,977		
Pension and Gratuity Fund	15,830		
Total Available Appropriations	1,015,226	1,103,135	905,175
Unused Appropriations	(124,421)	(77,996)	
Unreleased Appropriation	(20,987)		
Unobligated Allotment	(103,434)	(77,996)	
TOTAL OBLIGATIONS	890,805	1,025,139	905,175

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	292,460,000	307,697,000	209,054,000
Regular	292,460,000	307,697,000	209,054,000
PS	189,220,000	264,444,000	168,821,000
MOOE	7,863,000	43,253,000	40,233,000
CO	95,377,000		
Support to Operations	39,488,000	43,124,000	117,476,000
Regular	39,488,000	43,124,000	48,684,000
PS	34,107,000	36,413,000	36,973,000
MOOE	5,381,000	6,711,000	11,711,000

Projects / Purpose			68,792,000
CO			68,792,000
Operations	475,433,000	554,370,000	578,645,000
Regular	475,433,000	554,370,000	558,645,000
PS	406,472,000	446,805,000	451,471,000
MOOE	68,961,000	107,565,000	107,174,000
Projects / Purpose			20,000,000
CO			20,000,000
Projects / Purpose	83,424,000	119,948,000	
MOOE		5,000,000	
CO	83,424,000	114,948,000	
TOTAL AGENCY BUDGET	890,805,000	1,025,139,000	905,175,000
Regular	807,381,000	905,191,000	816,383,000
PS	629,799,000	747,662,000	657,265,000
MOOE	82,205,000	157,529,000	159,118,000
CO	95,377,000		
Projects / Purpose	83,424,000	119,948,000	88,792,000
MOOE		5,000,000	
CO	83,424,000	114,948,000	88,792,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,334	1,334	1,334
Total Number of Filled Positions	1,073	1,065	1,065

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 856,122,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	P5	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	333,333,000	94,530,000	20,000,000	447,863,000
ADVANCED EDUCATION PROGRAM		1,874,000		1,874,000
RESEARCH PROGRAM	46,047,000	6,959,000		53,006,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,081,000	3,811,000		36,892,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	P5	MOOE	CO	TOTAL
Regional Allocation	608,212,000	159,118,000	88,792,000	856,122,000
Region I - Ilocos	608,212,000	159,118,000	88,792,000	856,122,000
TOTAL AGENCY BUDGET	608,212,000	159,118,000	88,792,000	856,122,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	161,851,000	40,233,000		202,084,000
100000100001000	General Management and Supervision	89,234,000	40,233,000		129,467,000
100000100002000	Administration of Personnel Benefits	72,617,000			72,617,000
Sub-total, General Administration and Support		161,851,000	40,233,000		202,084,000
2000000000000000	Support to Operations	33,900,000	11,711,000	68,792,000	114,403,000
200000100001000	Auxiliary Services	33,900,000	11,711,000		45,611,000
	Project(s)				
	Locally-Funded Project(s)			68,792,000	68,792,000
200000200001000	Construction of Hostel-Component of the ICC			8,792,000	8,792,000
200000200002000	Completion of NARTDI Complex NLUC			10,000,000	10,000,000
200000200003000	Construction of Convention Hall and Training Center-Component of the International Convention Center			50,000,000	50,000,000
Sub-total, Support to Operations		33,900,000	11,711,000	68,792,000	114,403,000
3000000000000000	Operations	412,461,000	107,174,000	20,000,000	539,635,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	333,333,000	94,530,000	20,000,000	447,863,000
3101000000000000	HIGHER EDUCATION PROGRAM	333,333,000	94,530,000	20,000,000	447,863,000
310100100001000	Provision of Higher Education Services Including P51,941,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P28,018,000 for Tulong Dunong	333,333,000	94,530,000		427,863,000

Project(s)				
	Locally-Funded Project(s)		20,000,000	20,000,000
310100200001000	Completion of GIS Building, NLUC		10,000,000	10,000,000
310100200002000	Completion of IF Building, SLUC		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	46,047,000	8,833,000	54,880,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,874,000	1,874,000
320100100001000	Provision of Advanced Education Services		1,874,000	1,874,000
320200000000000	RESEARCH PROGRAM	46,047,000	6,959,000	53,006,000
320200100001000	Conduct of Research Services	46,047,000	6,959,000	53,006,000
330000000000000	00 : Community engagement increased	33,081,000	3,811,000	36,892,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	33,081,000	3,811,000	36,892,000
330100100001000	Provision of Extension Services	33,081,000	3,811,000	36,892,000
Sub-total, Operations		412,461,000	107,174,000	539,635,000
TOTAL NEW APPROPRIATIONS		P 608,212,000	P 159,118,000	P 88,792,000 P 856,122,000

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	346,612	398,287	408,777
Total Permanent Positions	346,612	398,287	408,777
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,699	26,520	25,560
Representation Allowance	1,401	360	360
Transportation Allowance	1,400	360	360
Clothing and Uniform Allowance	6,015	5,525	5,325
Honoraria	21,642	2,350	2,350
Overtime Pay	984		
Mid-Year Bonus - Civilian	28,997	33,191	34,064
Year End Bonus	31,951	33,191	34,064
Cash Gift	6,189	5,525	5,325
Step Increment		2,624	1,164
Collective Negotiation Agreement	30,069		
Productivity Enhancement Incentive	6,148	5,525	5,325
Performance Based Bonus	11,865		
Total Other Compensation Common to All	175,360	115,171	113,897

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,058	1,278	1,516
Lump-sum for filling of Positions - Civilian		167,935	66,002
Other Personnel Benefits	14,327	2,144	
Anniversary Bonus - Civilian	3,141		
Total Other Compensation for Specific Groups	<u>19,526</u>	<u>171,357</u>	<u>67,518</u>
Other Benefits			
Retirement and Life Insurance Premiums	42,710	47,795	49,053
PAG-IBIG Contributions	1,462	1,326	1,279
PhilHealth Contributions	4,017	3,386	3,641
Employees Compensation Insurance Premiums	1,325	1,326	1,279
Loyalty Award - Civilian			400
Terminal Leave	3,667	4,942	6,615
Total Other Benefits	<u>53,181</u>	<u>58,775</u>	<u>62,267</u>
Non-Permanent Positions	<u>35,120</u>	<u>4,072</u>	<u>4,806</u>
TOTAL PERSONNEL SERVICES	<u>629,799</u>	<u>747,662</u>	<u>657,265</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	852	2,835	3,375
Training and Scholarship Expenses	45,811	83,581	82,109
Supplies and Materials Expenses	5,974	13,477	14,498
Utility Expenses	7,850	14,255	22,164
Communication Expenses	675	2,937	3,050
Awards/Rewards and Prizes	811	284	325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	180	180
Professional Services	836	1,102	1,020
General Services	687	864	940
Repairs and Maintenance	8,784	25,025	15,839
Financial Assistance/Subsidy		3,000	
Taxes, Insurance Premiums and Other Fees	283	297	2,500
Labor and Wages	3,686	5,101	5,141
Other Maintenance and Operating Expenses			
Advertising Expenses	109	55	66
Printing and Publication Expenses	1,670	2,095	1,427
Representation Expenses	3,734	5,843	4,419
Transportation and Delivery Expenses			1,000
Rent/Lease Expenses		20	20
Membership Dues and Contributions to Organizations	212	995	845
Subscription Expenses	120	297	200
Donations	3		
Other Maintenance and Operating Expenses		286	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>82,205</u>	<u>162,529</u>	<u>159,118</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>712,004</u>	<u>910,191</u>	<u>816,383</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	178,411	113,948	88,792
Machinery and Equipment Outlay	390	1,000	
TOTAL CAPITAL OUTLAYS	<u>178,801</u>	<u>114,948</u>	<u>88,792</u>
GRAND TOTAL	<u>890,805</u>	<u>1,025,139</u>	<u>905,175</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)	2016 Actual	2017 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	1.53%	1.53%
Percentage in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.15%	4.16%
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	11	a. 12
b. Patented or commercialized	5	b. 7
Higher education research improved to promote economic productivity and innovation		
Producing technologies for commercialization of livelihood improvement	11% (15)	12% (16)
Community engagement increased		
Percentage change in number of partnership with:	6%(175)	5.71% (185)
a. LGUs,	68	a. 70
b. Industry; small & medium enterprises	17	b. 21
c. Local entrepreneurs,	90	c. 94
Number of poor beneficiaries (households) or technology transfer or extension program and activities leading to livelihood improvement	34.75% (950)	19.47% (1,135)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	2350	2807	2,355
Average percentage of passing in licensure examination	57.75%	58.92%	57.80%
Percentage of programs accredited at Level 1	16.67%	13.74%	
Percentage of Programs Accredited at Level 2	41.67%	40%	2%

Percentage of Programs Accredited at Level 3	41.67%	46.67%	5%
Percentage of Programs Accredited at Level 4			1%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	96.50%	98.95%	96.50%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	122	169	125
Percentage of graduates engaged in employment within 6 months of graduation	98.75%	98%	98.90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.75%	99.75%	98.90%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	33	48	45
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	64.50%	66.67%	25%
Percentage of research projects completed within the original projects timeframe	100%	145.92%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	4200	7103	9,000
Percentage of trainees who rate the training course as good or better	100%	100%	100%
Percentage of persons who receive trainings or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%

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 | 58.92% | 58.95% |
| 2. Percentage of graduates (2 years prior) that are employed | 4.15% | 4.20% |

Output Indicators

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

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: | 9% | 12% |
| a. pursuing advanced research degree programs (Ph.D) | | |

- b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)
- c. producing technologies for commercialization or livelihood improvement
- d. whose research work resulted in an extension program

Output Indicators

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

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	48	49
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	25%

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	45	46
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Output Indicators

1. Number of trainees weighted by the length of training	7,103	9,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	46
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%