

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	805,655	950,260	1,128,336
General Fund	805,655	950,260	1,128,336
Automatic Appropriations	56,671	56,359	56,013
Retirement and Life Insurance Premiums	56,671	56,359	56,013
Continuing Appropriations		14,189	
Unobligated Releases for Capital Outlays R.A. No. 10964		7,770	
Unobligated Releases for MOOE R.A. No. 10964		6,419	
Budgetary Adjustment(s)	54,395		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	31,650		
Pension and Gratuity Fund	22,745		
Total Available Appropriations	916,721	1,020,808	1,184,349
Unused Appropriations	(35,848)	(14,189)	
Unreleased Appropriation	(191)		
Unobligated Allotment	(35,657)	(14,189)	
TOTAL OBLIGATIONS	880,873	1,006,619	1,184,349
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	230,093,000	289,732,000	308,058,000
Regular	230,093,000	289,732,000	246,058,000
PS	205,668,000	245,753,000	202,887,000
MOOE	24,425,000	43,979,000	43,171,000
Projects / Purpose			62,000,000
CO			62,000,000

Support to Operations	<u>116,431,000</u>	<u>46,385,000</u>	<u>176,181,000</u>
Regular	<u>42,712,000</u>	<u>46,385,000</u>	<u>47,181,000</u>
PS	37,243,000	38,513,000	39,389,000
MOOE	5,469,000	7,872,000	7,792,000
Projects / Purpose	<u>73,719,000</u>		<u>129,000,000</u>
CO	73,719,000		129,000,000
Operations	<u>534,349,000</u>	<u>670,502,000</u>	<u>700,110,000</u>
Regular	<u>508,254,000</u>	<u>563,502,000</u>	<u>596,450,000</u>
PS	486,828,000	527,960,000	527,502,000
MOOE	21,426,000	25,542,000	29,483,000
CO		10,000,000	39,465,000
Projects / Purpose	<u>26,095,000</u>	<u>107,000,000</u>	<u>103,660,000</u>
MOOE		1,000,000	
CO	26,095,000	106,000,000	103,660,000
TOTAL AGENCY BUDGET	<u>880,873,000</u>	<u>1,006,619,000</u>	<u>1,184,349,000</u>
Regular	<u>781,059,000</u>	<u>899,619,000</u>	<u>889,689,000</u>
PS	729,739,000	812,226,000	769,778,000
MOOE	51,320,000	77,393,000	80,446,000
CO		10,000,000	39,465,000
Projects / Purpose	<u>99,814,000</u>	<u>107,000,000</u>	<u>294,660,000</u>
MOOE		1,000,000	
CO	99,814,000	106,000,000	294,660,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,390	1,390	1,390
Total Number of Filled Positions	1,229	1,214	1,214

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,128,336,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	405,467,000	20,991,000	118,125,000	544,583,000
ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
RESEARCH PROGRAM	45,918,000	4,539,000	10,000,000	60,457,000
TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000		33,339,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	713,765,000	80,446,000	334,125,000	1,128,336,000
Region I - Ilocos	713,765,000	80,446,000	334,125,000	1,128,336,000
TOTAL AGENCY BUDGET	713,765,000	80,446,000	334,125,000	1,128,336,000

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

		<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	195,467,000	43,171,000	62,000,000	300,638,000
100000100001000	General Management and Supervision	99,876,000	43,171,000		143,047,000
100000100002000	Administration of Personnel Benefits	95,591,000			95,591,000
	Project(s)				
	Locally-Funded Project(s)			62,000,000	62,000,000
100000200008000	Completion of Administration Building - MLUC			37,000,000	37,000,000
100000200009000	Repair of Administration Building - NLUC			15,000,000	15,000,000
100000200010000	Rehabilitation of DPERF Administration Building			10,000,000	10,000,000
	Sub-total, General Administration and Support	195,467,000	43,171,000	62,000,000	300,638,000
2000000000000000	Support to Operations	36,102,000	7,792,000	129,000,000	172,894,000
200000100001000	Auxiliary Services	36,102,000	7,792,000		43,894,000
	Project(s)				
	Locally-Funded Project(s)			129,000,000	129,000,000
200000200004000	Construction of Male Dormitory, NLUC			30,000,000	30,000,000
200000200005000	Completion of MLUC Library			28,000,000	28,000,000
200000200006000	Completion of ICC - Training Center			50,000,000	50,000,000
200000200007000	Completion of Men's Dormitory, Agoo			8,000,000	8,000,000
200000200008000	Rehabilitation of Ladies Dorm, SLUC			3,000,000	3,000,000
200000200009000	Rehabilitation of MLUC Dormitory			10,000,000	10,000,000
	Sub-total, Support to Operations	36,102,000	7,792,000	129,000,000	172,894,000

3000000000000000	Operations	<u>482,196,000</u>	<u>29,483,000</u>	<u>143,125,000</u>	<u>654,804,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>405,467,000</u>	<u>20,991,000</u>	<u>118,125,000</u>	<u>544,583,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>405,467,000</u>	<u>20,991,000</u>	<u>118,125,000</u>	<u>544,583,000</u>
310100100002000	Provision of Higher Education Services	405,467,000	20,991,000	39,465,000	465,923,000
	Project(s)				
	Locally-Funded Project(s)			<u>78,660,000</u>	<u>78,660,000</u>
310100200012000	Completion of CAS Building, SLUC			13,500,000	13,500,000
310100200013000	Completion of BSEMT Academic Building, MLUC			8,000,000	8,000,000
310100200014000	Completion of COE Education Technical Center Building, SLUC			7,000,000	7,000,000
310100200015000	Rehabilitation of College of Computer Science Academic Building, SLUC			22,000,000	22,000,000
310100200016000	Repair of HS Building (Fontanilla Building), NLUC			1,110,000	1,110,000
310100200017000	Rehabilitation of COT Shop (Automotive) Building, MLUC			25,000,000	25,000,000
310100200018000	Repair of College of Veterinary Medicine, NLUC			2,050,000	2,050,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>45,918,000</u>	<u>5,964,000</u>	<u>25,000,000</u>	<u>76,882,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>1,425,000</u>	<u>15,000,000</u>	<u>16,425,000</u>
320100100001000	Provision of Advanced Education Services		1,425,000		1,425,000
	Project(s)				
	Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
320100200001000	Repair of College of Graduate Studies, MLUC			15,000,000	15,000,000
3202000000000000	RESEARCH PROGRAM	<u>45,918,000</u>	<u>4,539,000</u>	<u>10,000,000</u>	<u>60,457,000</u>
320200100001000	Conduct of Research Services	45,918,000	4,539,000		50,457,000
	Project(s)				
	Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
320200200006000	Repair of Old RDE/Administration and Training Complex			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased	<u>30,811,000</u>	<u>2,528,000</u>		<u>33,339,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>30,811,000</u>	<u>2,528,000</u>		<u>33,339,000</u>
330100100001000	Provision of Extension Services	30,811,000	2,528,000		33,339,000
	Sub-total, Operations	<u>482,196,000</u>	<u>29,483,000</u>	<u>143,125,000</u>	<u>654,804,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>713,765,000</u>	P <u>80,446,000</u>	P <u>334,125,000</u>	P <u>1,128,336,000</u>
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	424,743	469,652	466,771
Total Permanent Positions	424,743	469,652	466,771
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,877	28,104	29,136
Representation Allowance	1,326	420	420
Transportation Allowance	1,326	420	420
Clothing and Uniform Allowance	6,366	7,026	7,284
Honoraria	26,157	8,289	8,289
Overtime Pay	1,893		
Mid-Year Bonus - Civilian	35,113	39,138	38,897
Year End Bonus	36,175	39,138	38,897
Cash Gift	5,985	5,855	6,070
Productivity Enhancement Incentive	5,932	5,855	6,070
Step Increment		1,174	1,167
Collective Negotiation Agreement	31,692		
Total Other Compensation Common to All	179,842	135,419	136,650
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,394	1,656	1,656
Lump-sum for filling of Positions - Civilian		125,730	88,178
Other Personnel Benefits	22,150		
Total Other Compensation for Specific Groups	23,544	127,386	89,834
Other Benefits			
Retirement and Life Insurance Premiums	52,168	56,359	56,013
PAG-IBIG Contributions	1,393	1,406	1,458
PhilHealth Contributions	4,788	5,031	5,146
Employees Compensation Insurance Premiums	1,401	1,406	1,458
Loyalty Award - Civilian	1,005	870	
Terminal Leave	6,992	9,662	7,413
Total Other Benefits	67,747	74,734	71,488
Non-Permanent Positions	33,863	5,035	5,035
TOTAL PERSONNEL SERVICES	729,739	812,226	769,778
Maintenance and Other Operating Expenses			
Travelling Expenses	853	3,300	3,794
Training and Scholarship Expenses	5,701	1,800	3,701
Supplies and Materials Expenses	5,866	17,381	16,511
Utility Expenses	11,440	21,824	16,240
Communication Expenses	960	3,750	3,678
Awards/Rewards and Prizes	591	420	2,365
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,035	349	805
General Services	313	1,775	737
Repairs and Maintenance	7,584	20,342	12,265
Taxes, Insurance Premiums and Other Fees	2,070	1,872	2,860

Labor and Wages	5,057		8,502
Other Maintenance and Operating Expenses			
Advertising Expenses	90	150	375
Printing and Publication Expenses	1,895	1,150	1,723
Representation Expenses	6,443	1,825	5,089
Transportation and Delivery Expenses		1,500	
Rent/Lease Expenses	25	650	
Membership Dues and Contributions to Organizations	1,122	125	1,180
Subscription Expenses	95		441
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>51,320</u>	<u>78,393</u>	<u>80,446</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>781,059</u>	<u>890,619</u>	<u>850,224</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	96,976	106,000	294,660
Machinery and Equipment Outlay	2,838	10,000	39,465
TOTAL CAPITAL OUTLAYS	<u>99,814</u>	<u>116,000</u>	<u>334,125</u>
GRAND TOTAL	<u>880,873</u>	<u>1,006,619</u>	<u>1,184,349</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 poor but deserving students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	81%
2. Percentage of graduates (2 years prior) that are employed	4.20%	4.20%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91%	91%
2. Percentage of undergraduate programs with accreditation	78.57%	0

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:	12%	12%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	64.86%	65.06%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	49	51
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	46	50
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Output Indicators

1. Number of trainees weighted by the length of training	9,100	9,356
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	46	51
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	59.05%	60%
2. Percentage of graduates (2 years prior) that are employed	4.15%	4.50%	50%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	92%	92%
2. Percentage of undergraduate programs with accreditation	57.14%	79%	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.) or	11%	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	14%	14%
c. producing technologies for commercialization or livelihood improvement or	7%	10%	10%
d. whose research work resulted in an extension program	8%	13%	13%

Output Indicators

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

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	48	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	26%	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	45	50	50
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Output Indicators

1. Number of trainees weighted by the length of training	7,103	10,100	10,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	60	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%