

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	950,260	1,129,836	1,193,198
General Fund	950,260	1,129,836	1,193,198
Automatic Appropriations	59,669	56,013	65,531
Retirement and Life Insurance Premiums	59,669	56,013	65,531
Continuing Appropriations	14,189	93,789	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		76,872	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,879	
R.A. No. 10964	7,770		
Unobligated Releases for MOOE			
R.A. No. 11260		3,063	
R.A. No. 10964	6,419		
Unobligated Releases for PS			
R.A. No. 11260		9,975	
Budgetary Adjustment(s)	30,758		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,118		
Pension and Gratuity Fund	21,640		
Total Available Appropriations	1,054,876	1,279,638	1,258,729
Unused Appropriations	(98,661)	(93,789)	
Unreleased Appropriation	(76,872)	(76,872)	
Unobligated Allotment	(21,789)	(16,917)	
TOTAL OBLIGATIONS	956,215	1,185,849	1,258,729
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	227,082,000	308,058,000	437,115,000
Regular	227,082,000	246,058,000	367,115,000
PS	183,795,000	202,887,000	321,196,000
MOOE	43,287,000	43,171,000	45,919,000

Projects / Purpose	<u>62,000,000</u>	<u>70,000,000</u>	
CO	62,000,000	70,000,000	
Support to Operations	<u>50,341,000</u>	<u>176,181,000</u>	<u>51,767,000</u>
Regular	<u>50,341,000</u>	<u>47,181,000</u>	<u>51,767,000</u>
PS	39,215,000	39,389,000	43,347,000
MOOE	7,262,000	7,792,000	8,420,000
CO	3,864,000		
Projects / Purpose	<u>129,000,000</u>		
CO	129,000,000		
Operations	<u>678,792,000</u>	<u>701,610,000</u>	<u>769,847,000</u>
Regular	<u>575,660,000</u>	<u>597,450,000</u>	<u>689,847,000</u>
PS	534,099,000	527,502,000	617,744,000
MOOE	27,685,000	30,483,000	59,569,000
CO	13,876,000	39,465,000	12,534,000
Projects / Purpose	<u>103,132,000</u>	<u>104,160,000</u>	<u>80,000,000</u>
MOOE	1,000,000	500,000	
CO	102,132,000	103,660,000	80,000,000
TOTAL AGENCY BUDGET	<u>956,215,000</u>	<u>1,185,849,000</u>	<u>1,258,729,000</u>
Regular	<u>853,083,000</u>	<u>890,689,000</u>	<u>1,108,729,000</u>
PS	757,109,000	769,778,000	982,287,000
MOOE	78,234,000	81,446,000	113,908,000
CO	17,740,000	39,465,000	12,534,000
Projects / Purpose	<u>103,132,000</u>	<u>295,160,000</u>	<u>150,000,000</u>
MOOE	1,000,000	500,000	
CO	102,132,000	294,660,000	150,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,390	1,390	1,390
Total Number of Filled Positions	1,218	1,220	1,220

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,193,198,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	480,933,000	50,938,000	92,534,000	624,405,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	916,756,000	113,908,000	162,534,000	1,193,198,000
Region I - Ilocos	916,756,000	113,908,000	162,534,000	1,193,198,000
TOTAL AGENCY BUDGET	916,756,000	113,908,000	162,534,000	1,193,198,000

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	312,937,000	45,919,000	70,000,000	428,856,000
100000100001000 General Management and Supervision	113,678,000	45,919,000		159,597,000
100000100002000 Administration of Personnel Benefits	199,259,000			199,259,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
100000200011000 Completion of the Material Recovery Facility, MLUC			20,000,000	20,000,000
100000200012000 Construction of Green Administration Building, Phase I, DMMSU-CA 2			50,000,000	50,000,000
Sub-total, General Administration and Support	312,937,000	45,919,000	70,000,000	428,856,000
2000000000000000000 Support to Operations	39,711,000	8,420,000		48,131,000
200000100001000 Auxiliary Services	39,711,000	8,420,000		48,131,000
Sub-total, Support to Operations	39,711,000	8,420,000		48,131,000

3000000000000000	Operations	<u>564,108,000</u>	<u>59,569,000</u>	<u>92,534,000</u>	<u>716,211,000</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>480,933,000</u>	<u>50,938,000</u>	<u>92,534,000</u>	<u>624,405,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>480,933,000</u>	<u>50,938,000</u>	<u>92,534,000</u>	<u>624,405,000</u>
310100100002000	Provision of Higher Education Services	<u>480,933,000</u>	<u>50,938,000</u>	<u>12,534,000</u>	<u>544,405,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>80,000,000</u>	<u>80,000,000</u>
310100200020000	Completion of College of Arts and Science (CAS) Building, MLUC			<u>80,000,000</u>	<u>80,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>48,638,000</u>	<u>6,182,000</u>		<u>54,820,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>1,414,000</u>		<u>1,414,000</u>
320100100001000	Provision of Advanced Education Services		<u>1,414,000</u>		<u>1,414,000</u>
3202000000000000	RESEARCH PROGRAM	<u>48,638,000</u>	<u>4,768,000</u>		<u>53,406,000</u>
320200100001000	Conduct of Research Services	<u>48,638,000</u>	<u>4,768,000</u>		<u>53,406,000</u>
3300000000000000	00 : Community engagement increased	<u>34,537,000</u>	<u>2,449,000</u>		<u>36,986,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,537,000</u>	<u>2,449,000</u>		<u>36,986,000</u>
330100100001000	Provision of Extension Services	<u>34,537,000</u>	<u>2,449,000</u>		<u>36,986,000</u>
	Sub-total, Operations	<u>564,108,000</u>	<u>59,569,000</u>	<u>92,534,000</u>	<u>716,211,000</u>
TOTAL NEW APPROPRIATIONS		P 916,756,000	P 113,908,000	P 162,534,000	P 1,193,198,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	454,049	466,771	546,092
Total Permanent Positions	<u>454,049</u>	<u>466,771</u>	<u>546,092</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,516	29,136	29,280
Representation Allowance	939	420	540
Transportation Allowance	939	420	540

Clothing and Uniform Allowance	6,636	7,284	7,320
Honoraria	25,842	8,289	8,289
Overtime Pay	1,636		
Mid-Year Bonus - Civilian	38,488	38,897	45,508
Year End Bonus	38,785	38,897	45,508
Cash Gift	6,159	6,070	6,100
Productivity Enhancement Incentive	6,100	6,070	6,100
Step Increment		1,167	1,365
Total Other Compensation Common to All	<u>154,040</u>	<u>136,650</u>	<u>150,550</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,497	1,656	1,772
Night Shift Differential Pay	954		
Lump-sum for filling of Positions - Civilian		88,178	185,934
Other Personnel Benefits	32,339		
Anniversary Bonus - Civilian			4,344
Total Other Compensation for Specific Groups	<u>34,790</u>	<u>89,834</u>	<u>192,050</u>
Other Benefits			
Retirement and Life Insurance Premiums	57,331	56,013	65,531
PAG-IBIG Contributions	1,425	1,458	1,463
PhilHealth Contributions	4,982	5,146	5,795
Employees Compensation Insurance Premiums	1,444	1,458	1,463
Loyalty Award - Civilian	850		615
Terminal Leave	12,217	7,413	13,325
Total Other Benefits	<u>78,249</u>	<u>71,488</u>	<u>88,192</u>
Non-Permanent Positions	<u>35,981</u>	<u>5,035</u>	<u>5,403</u>
TOTAL PERSONNEL SERVICES	<u>757,109</u>	<u>769,778</u>	<u>982,287</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,984	3,794	4,194
Training and Scholarship Expenses	7,551	3,701	15,801
Supplies and Materials Expenses	17,957	16,511	21,596
Utility Expenses	10,944	16,240	22,606
Communication Expenses	2,644	3,678	14,703
Awards/Rewards and Prizes	586	3,365	1,365
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	613	805	805
General Services	355	737	651
Repairs and Maintenance	18,080	12,265	12,265
Taxes, Insurance Premiums and Other Fees	1,701	2,860	2,860
Labor and Wages	6,868	8,502	7,197
Other Maintenance and Operating Expenses			
Advertising Expenses	54	375	252
Printing and Publication Expenses	1,021	1,723	1,723
Representation Expenses	7,074	5,089	5,089
Transportation and Delivery Expenses			1,000
Rent/Lease Expenses	159		
Membership Dues and Contributions to Organizations	363	1,180	1,180
Subscription Expenses	100	441	441
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>79,234</u>	<u>81,946</u>	<u>113,908</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>836,343</u>	<u>851,724</u>	<u>1,096,195</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	107,722	294,660	150,000

Machinery and Equipment Outlay	12,150	39,465	12,534
TOTAL CAPITAL OUTLAYS	<u>119,872</u>	<u>334,125</u>	<u>162,534</u>
GRAND TOTAL	<u>956,215</u>	<u>1,185,849</u>	<u>1,258,729</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>2019 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	59.05%	64.01%
2. Percentage of graduates (2 years prior) that are employed	4.50%	54.50%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92%	86.02%
2. Percentage of undergraduate programs with accreditation	79%	79.37%
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	15%	31.25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	66.42%
c. producing technologies for commercialization or livelihood improvement or	10%	31.52%
d. whose research work resulted in an extension program	13%	32.68%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	77.96%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	50	54
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	6%

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	50	90
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Output Indicators

1. Number of trainees weighted by the length of training	10,100	6,475
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	147
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	2020 Targets	2021 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%	60%	60.01%
2. Percentage of graduates (2 years prior) that are employed	4.15%	50%	50.50%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	92%	92.50%
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%	14.10%
c. producing technologies for commercialization or livelihood improvement or	7%	10%	10.10%
d. whose research work resulted in an extension program	8%	13%	13.10%

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	14
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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	56
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Output Indicators

1. Number of trainees weighted by the length of training	7,103	10,100	10,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	60	66
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%