

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,345,725</u>	<u>1,433,608</u>	<u>1,488,150</u>
General Fund	1,345,725	1,433,608	1,488,150
Automatic Appropriations	<u>66,263</u>	<u>63,031</u>	<u>59,549</u>
Retirement and Life Insurance Premiums	66,263	63,031	59,549
Continuing Appropriations	<u>8,942</u>	<u>148,491</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	7,575		
R.A. No. 11936		96,463	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	567		
R.A. No. 11936		50,068	
Unobligated Releases for MOOE			
R.A. No. 11639	800		
R.A. No. 11936		1,960	
Budgetary Adjustment(s)	<u>27,159</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	25,342		
Pension and Gratuity Fund	1,817		
Total Available Appropriations	<u>1,448,089</u>	<u>1,645,130</u>	<u>1,547,699</u>
Unused Appropriations	<u>(290,364)</u>	<u>(148,491)</u>	
Unreleased Appropriation	(236,358)	(96,463)	
Unobligated Allotment	(54,006)	(52,028)	
TOTAL OBLIGATIONS	<u>1,157,725</u>	<u>1,496,639</u>	<u>1,547,699</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>312,390,000</u>	<u>468,134,000</u>	<u>636,050,000</u>
Regular	<u>312,390,000</u>	<u>468,134,000</u>	<u>566,050,000</u>
PS	280,969,000	409,831,000	511,006,000
MOOE	31,421,000	49,103,000	50,044,000
CO		9,200,000	5,000,000

Projects / Purpose			<u>70,000,000</u>
Locally-Funded Project(s)			<u>70,000,000</u>
CO			70,000,000
Support to Operations	<u>53,461,000</u>	<u>53,565,000</u>	<u>53,718,000</u>
Regular	<u>53,461,000</u>	<u>53,565,000</u>	<u>53,718,000</u>
PS	47,205,000	44,680,000	44,671,000
MOOE	6,256,000	8,885,000	9,047,000
Operations	<u>791,874,000</u>	<u>974,940,000</u>	<u>857,931,000</u>
Regular	<u>680,193,000</u>	<u>665,399,000</u>	<u>629,803,000</u>
PS	637,417,000	587,316,000	550,492,000
MOOE	42,776,000	63,083,000	64,311,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>111,681,000</u>	<u>309,541,000</u>	<u>228,128,000</u>
Locally-Funded Project(s)	<u>111,681,000</u>	<u>309,541,000</u>	<u>228,128,000</u>
MOOE	86,608,000	181,359,000	228,128,000
CO	25,073,000	128,182,000	
TOTAL AGENCY BUDGET	<u>1,157,725,000</u>	<u>1,496,639,000</u>	<u>1,547,699,000</u>
Regular	<u>1,046,044,000</u>	<u>1,187,098,000</u>	<u>1,249,571,000</u>
PS	965,591,000	1,041,827,000	1,106,169,000
MOOE	80,453,000	121,071,000	123,402,000
CO		24,200,000	20,000,000
Projects / Purpose	<u>111,681,000</u>	<u>309,541,000</u>	<u>298,128,000</u>
Locally-Funded Project(s)	<u>111,681,000</u>	<u>309,541,000</u>	<u>298,128,000</u>
MOOE	86,608,000	181,359,000	228,128,000
CO	25,073,000	128,182,000	70,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,475	1,475	1,475
Total Number of Filled Positions	1,060	1,068	1,068

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,488,150,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	444,875,000	283,166,000	15,000,000	743,041,000
ADVANCED EDUCATION PROGRAM		1,519,000		1,519,000
RESEARCH PROGRAM	36,209,000	5,123,000		41,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,100,000	2,631,000		24,731,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,046,620,000	351,530,000	90,000,000	1,488,150,000
Region I - Ilocos	1,046,620,000	351,530,000	90,000,000	1,488,150,000
TOTAL AGENCY BUDGET	1,046,620,000	351,530,000	90,000,000	1,488,150,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	502,487,000	50,044,000	5,000,000	557,531,000
100000100001000	General Management and Supervision	113,324,000	50,044,000	5,000,000	168,368,000
100000100002000	Administration of Personnel Benefits	389,163,000			389,163,000
Sub-total, General Administration and Support		502,487,000	50,044,000	5,000,000	557,531,000
2000000000000000	Support to Operations	40,949,000	9,047,000		49,996,000
200000100001000	Auxiliary Services	40,949,000	9,047,000		49,996,000
Sub-total, Support to Operations		40,949,000	9,047,000		49,996,000
3000000000000000	Operations	503,184,000	64,311,000	15,000,000	582,495,000
3101000000000000	HIGHER EDUCATION PROGRAM	444,875,000	55,038,000	15,000,000	514,913,000
310100100002000	Provision of Higher Education Services	444,875,000	55,038,000	15,000,000	514,913,000

3201000000000000	ADVANCED EDUCATION PROGRAM		<u>1,519,000</u>		<u>1,519,000</u>
320100100001000	Provision of Advanced Education Services		1,519,000		1,519,000
3202000000000000	RESEARCH PROGRAM	<u>36,209,000</u>	<u>5,123,000</u>		<u>41,332,000</u>
320200100001000	Conduct of Research Services	36,209,000	5,123,000		41,332,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,100,000</u>	<u>2,631,000</u>		<u>24,731,000</u>
330100100001000	Provision of Extension Services	22,100,000	2,631,000		24,731,000
Sub-total, Operations		<u>503,184,000</u>	<u>64,311,000</u>	<u>15,000,000</u>	<u>582,495,000</u>
Sub-total, Program(s)		P 1,046,620,000	P 123,402,000	P 20,000,000	P 1,190,022,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200014000	Rehabilitation of Old Don Mariano Marcos Memorial State University Open University System Building			70,000,000	70,000,000
310100200026000	Free Higher Education		<u>228,128,000</u>		<u>228,128,000</u>
Sub-total, Locally-Funded Project(s)			<u>228,128,000</u>	<u>70,000,000</u>	<u>298,128,000</u>
Sub-total, Project(s)			P 228,128,000	P 70,000,000	P 298,128,000
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TOTAL NEW APPROPRIATIONS	P 1,046,620,000	P 351,530,000	P 90,000,000	P 1,488,150,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	450,172	525,266	496,239
Total Permanent Positions	<u>450,172</u>	<u>525,266</u>	<u>496,239</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,014	27,480	25,632
Representation Allowance	2,082	420	486
Transportation Allowance	1,980	420	486
Clothing and Uniform Allowance	5,796	6,870	7,476
Honoraria	11,573	8,289	8,289
Overtime Pay	281		
Mid-Year Bonus - Civilian	37,652	43,772	41,355
Year End Bonus	38,092	43,772	41,355
Cash Gift	5,102	5,725	5,340
Productivity Enhancement Incentive	5,009	5,725	5,340
Performance Based Bonus	25,342		
Step Increment		1,312	1,241
Collective Negotiation Agreement	37,616		
Total Other Compensation Common to All	<u>194,539</u>	<u>143,785</u>	<u>137,000</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,739	1,896	1,906
Night Shift Differential Pay	1,103		
Allowance of Attorney's de Officio	20		
Lump-sum for filling of Positions - Civilian		280,645	386,178
Other Personnel Benefits	52,846		
Total Other Compensation for Specific Groups	<u>55,708</u>	<u>282,541</u>	<u>388,084</u>
Other Benefits			
Retirement and Life Insurance Premiums	64,714	63,031	59,549
PAG-IBIG Contributions	1,205	1,373	2,563
PhilHealth Contributions	8,601	11,348	12,026
Employees Compensation Insurance Premiums	1,209	1,373	1,282
Loyalty Award - Civilian	910	1,230	640
Terminal Leave	11,957	6,102	2,985
Total Other Benefits	<u>88,596</u>	<u>84,457</u>	<u>79,045</u>
Non-Permanent Positions	<u>176,576</u>	<u>5,778</u>	<u>5,801</u>
TOTAL PERSONNEL SERVICES	<u>965,591</u>	<u>1,041,827</u>	<u>1,106,169</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,255	4,560	4,587
Training and Scholarship Expenses	5,964	7,280	7,321
Supplies and Materials Expenses	17,507	25,228	25,482
Utility Expenses	14,653	25,055	25,165
Communication Expenses	4,415	15,174	15,378
Awards/Rewards and Prizes	518	780	914
Survey, Research, Exploration and Development Expenses	7	2,300	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	11,030	10,778	12,028
General Services	6,974	5,228	5,680
Repairs and Maintenance	2,589	12,765	12,594
Financial Assistance/Subsidy	82,645	169,359	228,128
Taxes, Insurance Premiums and Other Fees	6,995	3,900	4,187
Other Maintenance and Operating Expenses			
Advertising Expenses	55	50	50
Printing and Publication Expenses	1,240	1,550	1,498
Representation Expenses	6,675	5,815	5,720
Transportation and Delivery Expenses		1,000	1,000
Rent/Lease Expenses	102		50
Membership Dues and Contributions to Organizations	872	1,000	1,210
Subscription Expenses	1,367	410	140
Other Maintenance and Operating Expenses		10,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>167,061</u>	<u>302,430</u>	<u>351,530</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,132,652</u>	<u>1,344,257</u>	<u>1,457,699</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,073	105,000	70,000
Machinery and Equipment Outlay		30,682	15,000
Transportation Equipment Outlay		9,200	5,000
Furniture, Fixtures and Books Outlay		7,500	
TOTAL CAPITAL OUTLAYS	<u>25,073</u>	<u>152,382</u>	<u>90,000</u>
GRAND TOTAL	<u>1,157,725</u>	<u>1,496,639</u>	<u>1,547,699</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 689,316,000
HIGHER EDUCATION PROGRAM		P 689,316,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.05%	77.33%
2. Percentage of graduates (2 years prior) that are employed	50.75%	56.96%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.00%	55.19%
2. Percentage of undergraduate programs with accreditation	79.00%	91.30%
Higher education research improved to promote economic productivity and innovation		P 59,858,000
ADVANCED EDUCATION PROGRAM		P 1,466,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	67.37%
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	65.00%	84.62%
RESEARCH PROGRAM		P 58,392,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	21	25

Output Indicator(s)		
1. Number of research outputs completed within the year	75	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.00%	30.68%
Community engagement increased		P 42,700,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 42,700,000

Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	100	111
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,500	19,334
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	127
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 769,967,000	P 785,135,000
HIGHER EDUCATION PROGRAM		P 769,967,000	P 785,135,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.92%	60.05%	60.05%
2. Percentage of graduates (2 years prior) that are employed	4.15%	50.75%	50.75%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00%	45.00%	45.00%
2. Percentage of undergraduate programs with accreditation	57.14%	79.00%	79.00%
Higher education research improved to promote economic productivity and innovation		P 122,286,000	P 46,060,000
ADVANCED EDUCATION PROGRAM		P 71,492,000	P 1,519,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10.00%	50.00%	50.00%
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 Indicator(s)

1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	59.46%	65.00%	65.00%

RESEARCH PROGRAM

P 50,794,000 P 44,541,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	22	26
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Output Indicator(s)

1. Number of research outputs completed within the year	48	75	81
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	27.00%	28.00%

Community engagement increased

P 82,687,000 P 26,736,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 82,687,000 P 26,736,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	100	100
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Output Indicator(s)

1. Number of trainees weighted by the length of training	7,103	10,550	10,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	120	120
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%