

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>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>1,129,836</u>	<u>1,194,198</u>	<u>1,075,517</u>
General Fund	1,129,836	1,194,198	1,075,517
Automatic Appropriations	<u>19,319</u>	<u>65,531</u>	<u>64,833</u>
Retirement and Life Insurance Premiums	19,319	65,531	64,833
Continuing Appropriations	<u>93,789</u>	<u>50,496</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	76,872		
R.A. No. 11465		50,227	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	3,879		
R.A. No. 11465		170	
Unobligated Releases for MOOE			
R.A. No. 11260	3,063		
R.A. No. 11465		99	
Unobligated Releases for PS			
R.A. No. 11260	9,975		
Budgetary Adjustment(s)	<u>(17,610)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,181		
Pension and Gratuity Fund	172		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(6)		
R.A. No. 11465	(42,957)		
Total Available Appropriations	<u>1,225,334</u>	<u>1,310,225</u>	<u>1,140,350</u>
Unused Appropriations	<u>(52,562)</u>	<u>(50,496)</u>	
Unreleased Appropriation	(51,808)	(50,227)	
Unobligated Allotment	(754)	(269)	
TOTAL OBLIGATIONS	<u>1,172,772</u>	<u>1,259,729</u>	<u>1,140,350</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	339,184,000	437,115,000	423,224,000
Regular	277,184,000	367,115,000	390,302,000
PS	253,097,000	321,196,000	344,383,000
MOOE	24,087,000	45,919,000	45,919,000
Projects / Purpose	62,000,000	70,000,000	32,922,000
CO	62,000,000	70,000,000	32,922,000
Support to Operations	142,068,000	51,767,000	52,291,000
Regular	46,568,000	51,767,000	52,291,000
PS	41,890,000	43,347,000	43,871,000
MOOE	4,678,000	8,420,000	8,420,000
Projects / Purpose	95,500,000		
CO	95,500,000		
Operations	691,520,000	770,847,000	664,835,000
Regular	584,072,000	689,847,000	664,835,000
PS	529,787,000	617,744,000	605,266,000
MOOE	14,822,000	59,569,000	59,569,000
CO	39,463,000	12,534,000	
Projects / Purpose	107,448,000	81,000,000	
MOOE		1,000,000	
CO	107,448,000	80,000,000	
TOTAL AGENCY BUDGET	1,172,772,000	1,259,729,000	1,140,350,000
Regular	907,824,000	1,108,729,000	1,107,428,000
PS	824,774,000	982,287,000	993,520,000
MOOE	43,587,000	113,908,000	113,908,000
CO	39,463,000	12,534,000	
Projects / Purpose	264,948,000	151,000,000	32,922,000
MOOE		1,000,000	
CO	264,948,000	150,000,000	32,922,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,390	1,389	1,389
Total Number of Filled Positions	1,215	1,198	1,198

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,075,517,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	469,712,000	50,938,000		520,650,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,418,000	4,768,000		53,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,777,000	2,449,000		37,226,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	928,687,000	113,908,000	32,922,000	1,075,517,000
Region I - Ilocos	928,687,000	113,908,000	32,922,000	1,075,517,000
TOTAL AGENCY BUDGET	928,687,000	113,908,000	32,922,000	1,075,517,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	335,592,000	45,919,000	32,922,000	414,433,000
100000100001000 General Management and Supervision	116,089,000	45,919,000		162,008,000
100000100002000 Administration of Personnel Benefits	219,503,000			219,503,000
Project(s)				
Locally-Funded Project(s)			32,922,000	32,922,000
100000200013000 Provision of Water Treatment Facility, MLUC			32,922,000	32,922,000
Sub-total, General Administration and Support	335,592,000	45,919,000	32,922,000	414,433,000

602 EXPENDITURE PROGRAM FY 2022 VOLUME I

20000000000000000000	Support to Operations	40,188,000	8,420,000	48,608,000
200000100001000	Auxiliary Services	40,188,000	8,420,000	48,608,000
	Sub-total, Support to Operations	<u>40,188,000</u>	<u>8,420,000</u>	<u>48,608,000</u>
30000000000000000000	Operations	552,907,000	59,569,000	612,476,000
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	469,712,000	50,938,000	520,650,000
31010000000000000000	HIGHER EDUCATION PROGRAM	469,712,000	50,938,000	520,650,000
310100100002000	Provision of Higher Education Services	469,712,000	50,938,000	520,650,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	48,418,000	6,182,000	54,600,000
32010000000000000000	ADVANCED EDUCATION PROGRAM		1,414,000	1,414,000
320100100001000	Provision of Advanced Education Services		1,414,000	1,414,000
32020000000000000000	RESEARCH PROGRAM	48,418,000	4,768,000	53,186,000
320200100001000	Conduct of Research Services	48,418,000	4,768,000	53,186,000
33000000000000000000	00 : Community engagement increased	34,777,000	2,449,000	37,226,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,777,000	2,449,000	37,226,000
330100100001000	Provision of Extension Services	34,777,000	2,449,000	37,226,000
	Sub-total, Operations	<u>552,907,000</u>	<u>59,569,000</u>	<u>612,476,000</u>
TOTAL NEW APPROPRIATIONS		P 928,687,000	P 113,908,000	P 32,922,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	504,426	546,092	540,273
Total Permanent Positions	<u>504,426</u>	<u>546,092</u>	<u>540,273</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,861	29,280	28,752
Representation Allowance	1,470	540	648

Transportation Allowance	1,472	540	648
Clothing and Uniform Allowance	6,816	7,320	7,188
Honoraria	15,727	8,289	8,289
Overtime Pay	1,694		
Mid-Year Bonus - Civilian	41,719	45,508	45,023
Year End Bonus	44,056	45,508	45,023
Cash Gift	5,878	6,100	5,990
Productivity Enhancement Incentive	5,890	6,100	5,990
Step Increment		1,365	1,351
Collective Negotiation Agreement	26,341		
Total Other Compensation Common to All	178,924	150,550	148,902
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,633	1,772	1,782
Hazard Pay	2,727		
Night Shift Differential Pay	1,171		
Lump-sum for filling of Positions - Civilian		185,934	212,249
Other Personnel Benefits	24,343		
Anniversary Bonus - Civilian		4,344	
Total Other Compensation for Specific Groups	29,874	192,050	214,031
Other Benefits			
Retirement and Life Insurance Premiums	18,868	65,531	64,833
PAG-IBIG Contributions	1,394	1,463	1,439
PhilHealth Contributions	6,577	5,795	8,614
Employees Compensation Insurance Premiums	1,398	1,463	1,439
Loyalty Award - Civilian	755	615	1,145
Terminal Leave	2,965	13,325	7,254
Total Other Benefits	31,957	88,192	84,724
Non-Permanent Positions	79,593	5,403	5,590
TOTAL PERSONNEL SERVICES	824,774	982,287	993,520
Maintenance and Other Operating Expenses			
Travelling Expenses	655	4,194	4,136
Training and Scholarship Expenses	2,041	15,801	8,436
Supplies and Materials Expenses	5,044	21,596	24,293
Utility Expenses	8,975	22,606	23,050
Communication Expenses	2,196	15,203	14,975
Awards/Rewards and Prizes	647	1,365	1,245
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	180	196
Professional Services	23	805	1,890
General Services	717	651	1,110
Repairs and Maintenance	6,175	12,265	12,151
Taxes, Insurance Premiums and Other Fees	2,461	2,860	3,296
Labor and Wages	7,760	7,197	8,741
Other Maintenance and Operating Expenses			
Advertising Expenses		252	160
Printing and Publication Expenses	56	1,723	1,989
Representation Expenses	6,218	5,089	5,665
Transportation and Delivery Expenses		1,000	1,000
Rent/Lease Expenses	157		
Membership Dues and Contributions to Organizations	222	1,180	1,160
Subscription Expenses	42	441	415
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	43,587	114,908	113,908
TOTAL CURRENT OPERATING EXPENDITURES	868,361	1,097,195	1,107,428

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	264,948	150,000	32,922
Machinery and Equipment Outlay	39,463	12,534	
TOTAL CAPITAL OUTLAYS	<u>304,411</u>	<u>162,534</u>	<u>32,922</u>
GRAND TOTAL	<u>1,172,772</u>	<u>1,259,729</u>	<u>1,140,350</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>2020 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	60%	64.71%
2. Percentage of graduates (2 years prior) that are employed	50%	46.72%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92%	93.60%
2. Percentage of undergraduate programs with accreditation	79%	89.58%
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%	8.82%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	38.28%
c) producing technologies for commercialization or livelihood improvement or	10%	11.11%
d) whose research work resulted in an extension program	13%	13.69%

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	88.89%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13
Output Indicators		
1. Number of research outputs completed within the year	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	32%

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	50
Output Indicators		
1. Number of trainees weighted by the length of training	10,100	39,946
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	79
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 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			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.92%	60.01%	60.01%
2. Percentage of graduates (2 years prior) that are employed	4.15%	50.50%	50.50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	92.50%	92.50%
2. Percentage of undergraduate programs with accreditation	57.14%	79%	80%

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%	14.10%	14.10%
c) producing technologies for commercialization or livelihood improvement or	7%	10.10%	10.10%
d) whose research work resulted in an extension program	8%	13.10%	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	14	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%	28%

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	56	56
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Output Indicators

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