

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>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	1,194,198	1,568,673	1,286,425
General Fund	1,194,198	1,568,673	1,286,425
Automatic Appropriations	65,531	64,833	66,263
Retirement and Life Insurance Premiums	65,531	64,833	66,263
Continuing Appropriations	50,496	671	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	50,227		
Unreleased Appropriation for MOOE			
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	170		
R.A. No. 11518		170	
Unobligated Releases for MOOE			
R.A. No. 11465	99		
R.A. No. 11518		1	
Budgetary Adjustment(s)	(170)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(170)		
Total Available Appropriations	1,310,055	1,634,177	1,352,688
Unused Appropriations	(182,766)	(671)	
Unreleased Appropriation	(175,030)	(500)	
Unobligated Allotment	(7,736)	(171)	
TOTAL OBLIGATIONS	1,127,289	1,633,506	1,352,688

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	312,718,000	423,224,000	419,943,000
Regular	242,771,000	390,302,000	419,943,000
PS	213,436,000	344,383,000	372,346,000
MOOE	29,335,000	45,919,000	47,597,000

Projects / Purpose	<u>69,947,000</u>	<u>32,922,000</u>	<u> </u>
Locally-Funded Project(s)	<u>69,947,000</u>	<u>32,922,000</u>	<u> </u>
CO	69,947,000	32,922,000	
Support to Operations	<u>51,411,000</u>	<u>52,291,000</u>	<u>53,671,000</u>
Regular	<u>51,411,000</u>	<u>52,291,000</u>	<u>53,671,000</u>
PS	44,682,000	43,871,000	44,943,000
MOOE	6,729,000	8,420,000	8,728,000
Operations	<u>763,160,000</u>	<u>1,157,991,000</u>	<u>879,074,000</u>
Regular	<u>683,272,000</u>	<u>664,835,000</u>	<u>681,141,000</u>
PS	623,042,000	605,266,000	619,396,000
MOOE	47,700,000	59,569,000	61,745,000
CO	12,530,000		
Projects / Purpose	<u>79,888,000</u>	<u>493,156,000</u>	<u>197,933,000</u>
Locally-Funded Project(s)	<u>79,888,000</u>	<u>493,156,000</u>	<u>197,933,000</u>
PS		1,500,000	
MOOE		189,433,000	172,933,000
CO	79,888,000	302,223,000	25,000,000
TOTAL AGENCY BUDGET	<u>1,127,289,000</u>	<u>1,633,506,000</u>	<u>1,352,688,000</u>
Regular	<u>977,454,000</u>	<u>1,107,428,000</u>	<u>1,154,755,000</u>
PS	881,160,000	993,520,000	1,036,685,000
MOOE	83,764,000	113,908,000	118,070,000
CO	12,530,000		
Projects / Purpose	<u>149,835,000</u>	<u>526,078,000</u>	<u>197,933,000</u>
Locally-Funded Project(s)	<u>149,835,000</u>	<u>526,078,000</u>	<u>197,933,000</u>
PS		1,500,000	
MOOE		189,433,000	172,933,000
CO	149,835,000	335,145,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,388	1,388	1,388
Total Number of Filled Positions	1,196	1,200	1,200

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,286,425,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	479,455,000	225,732,000	25,000,000	730,187,000
ADVANCED EDUCATION PROGRAM		1,466,000		1,466,000
RESEARCH PROGRAM	49,353,000	4,942,000		54,295,000
TECHNICAL ADVISORY EXTENSION PROGRAM	37,177,000	2,538,000		39,715,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	970,422,000	291,003,000	25,000,000	1,286,425,000
Region I - Ilocos	970,422,000	291,003,000	25,000,000	1,286,425,000
TOTAL AGENCY BUDGET	970,422,000	291,003,000	25,000,000	1,286,425,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	363,268,000	47,597,000		410,865,000
100000100001000 General Management and Supervision	119,147,000	47,597,000		166,744,000
100000100002000 Administration of Personnel Benefits	244,121,000			244,121,000
Sub-total, General Administration and Support	363,268,000	47,597,000		410,865,000
2000000000000000 Support to Operations	41,169,000	8,728,000		49,897,000
200000100001000 Auxiliary Services	41,169,000	8,728,000		49,897,000
Sub-total, Support to Operations	41,169,000	8,728,000		49,897,000
3000000000000000 Operations	565,985,000	61,745,000		627,730,000
3101000000000000 HIGHER EDUCATION PROGRAM	479,455,000	52,799,000		532,254,000
310100100002000 Provision of Higher Education Services	479,455,000	52,799,000		532,254,000

320100000000000	ADVANCED EDUCATION PROGRAM		<u>1,466,000</u>		<u>1,466,000</u>
320100100001000	Provision of Advanced Education Services		1,466,000		1,466,000
320200000000000	RESEARCH PROGRAM	<u>49,353,000</u>	<u>4,942,000</u>		<u>54,295,000</u>
320200100001000	Conduct of Research Services	49,353,000	4,942,000		54,295,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,177,000</u>	<u>2,538,000</u>		<u>39,715,000</u>
330100100001000	Provision of Extension Services	37,177,000	2,538,000		39,715,000
Sub-total, Operations		<u>565,985,000</u>	<u>61,745,000</u>		<u>627,730,000</u>
Sub-total, Program(s)		P <u>970,422,000</u>	P <u>118,070,000</u>		P <u>1,088,492,000</u>
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200026000	Free Higher Education		172,933,000		172,933,000
310100200028000	Continuation of the Rehabilitation of COT Automotive Building Phase III, MLUC			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>172,933,000</u>	<u>25,000,000</u>	<u>197,933,000</u>
Sub-total, Project(s)			P <u>172,933,000</u>	P <u>25,000,000</u>	P <u>197,933,000</u>
TOTAL NEW APPROPRIATIONS		P <u>970,422,000</u>	P <u>291,003,000</u>	P <u>25,000,000</u>	P <u>1,286,425,000</u>

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	463,587	540,273	552,201
Total Permanent Positions	<u>463,587</u>	<u>540,273</u>	<u>552,201</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,472	28,752	28,800
Representation Allowance	2,098	648	648
Transportation Allowance	2,047	648	648
Clothing and Uniform Allowance	6,624	7,188	7,200
Honoraria	17,605	8,289	8,289
Overtime Pay	1,791		
Mid-Year Bonus - Civilian	39,016	45,023	46,017
Year End Bonus	38,292	45,023	46,017
Cash Gift	5,456	5,990	6,000
Productivity Enhancement Incentive	5,371	5,990	6,000

634 EXPENDITURE PROGRAM FY 2023 VOLUME I

Step Increment		1,351	1,381
Collective Negotiation Agreement	30,670		
Total Other Compensation Common to All	<u>175,442</u>	<u>148,902</u>	<u>151,000</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,710	1,782	1,896
Hazard Pay	963		
Night Shift Differential Pay	1,301		
Allowance of Attorney's de Officio	20		
Lump-sum for filling of Positions - Civilian		212,249	241,647
Lump-sum for Personnel Services		1,500	
Other Personnel Benefits	39,534		
Anniversary Bonus - Civilian	3,633		
Total Other Compensation for Specific Groups	<u>47,161</u>	<u>215,531</u>	<u>243,543</u>
Other Benefits			
Retirement and Life Insurance Premiums	58,038	64,833	66,263
PAG-IBIG Contributions	1,325	1,439	1,439
PhilHealth Contributions	6,236	8,614	11,831
Employees Compensation Insurance Premiums	1,328	1,439	1,439
Loyalty Award - Civilian	645	1,145	905
Terminal Leave	13,457	7,254	2,474
Total Other Benefits	<u>81,029</u>	<u>84,724</u>	<u>84,351</u>
Non-Permanent Positions	<u>113,941</u>	<u>5,590</u>	<u>5,590</u>
TOTAL PERSONNEL SERVICES	<u>881,160</u>	<u>995,020</u>	<u>1,036,685</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,025	4,136	4,122
Training and Scholarship Expenses	15,177	9,436	7,029
Supplies and Materials Expenses	17,269	24,293	24,104
Utility Expenses	7,408	23,050	23,650
Communication Expenses	8,507	14,975	15,036
Awards/Rewards and Prizes	955	1,245	775
Survey, Research, Exploration and Development Expenses	10	1,000	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	196	198
Professional Services	722	1,890	1,905
General Services	1,381	1,110	955
Repairs and Maintenance	5,083	12,151	12,408
Financial Assistance/Subsidy		173,433	172,933
Taxes, Insurance Premiums and Other Fees	2,685	3,296	3,589
Labor and Wages	12,465	8,741	12,589
Other Maintenance and Operating Expenses			
Advertising Expenses		160	100
Printing and Publication Expenses	763	1,989	1,699
Representation Expenses	8,642	5,665	5,893
Transportation and Delivery Expenses		1,000	1,000
Rent/Lease Expenses	45		
Membership Dues and Contributions to Organizations	219	1,160	1,130
Subscription Expenses	708	415	1,488
Donations	5		
Other Maintenance and Operating Expenses	497	14,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>83,764</u>	<u>303,341</u>	<u>291,003</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>964,924</u>	<u>1,298,361</u>	<u>1,327,688</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	149,835	322,865	25,000
Machinery and Equipment Outlay	12,530	10,320	
Furniture, Fixtures and Books Outlay		1,960	
TOTAL CAPITAL OUTLAYS	<u>162,365</u>	<u>335,145</u>	<u>25,000</u>
GRAND TOTAL	<u>1,127,289</u>	<u>1,633,506</u>	<u>1,352,688</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>2021 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		P 664,312,000
HIGHER EDUCATION PROGRAM		P 664,312,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.01%	63.85%
2. Percentage of graduates (2 years prior) that are employed	50.50%	59.20%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.50%	92.50%
2. Percentage of undergraduate programs with accreditation	79%	81.40%
Higher education research improved to promote economic productivity and innovation		P 58,869,000
ADVANCED EDUCATION PROGRAM		P 1,414,000
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%	9.80%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14.10%	59.40%
c. producing technologies for commercialization or livelihood improvement or	10.10%	4.90%

d. whose research work resulted in an extension program	13.10%	28.50%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	86%
RESEARCH PROGRAM		P 57,455,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
Output Indicators		
1. Number of research outputs completed within the year	50	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	34%
Community engagement increased		P 39,979,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 39,979,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	56	96
Output Indicators		
1. Number of trainees weighted by the length of training	10,250	32,781
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	66	144
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>2022 Targets</u>	<u>2023 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 1,058,458,000	P 775,626,000
HIGHER EDUCATION PROGRAM		P 1,058,458,000	P 775,626,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.92%	60.01%	60.05%
2. Percentage of graduates (2 years prior) that are employed	4.15%	50.50%	50.75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	92.50%	45%
2. Percentage of undergraduate programs with accreditation	57.14%	80%	79%

Higher education research improved to promote economic productivity and innovation		P 59,051,000	P 60,263,000
ADVANCED EDUCATION PROGRAM		P 1,414,000	P 1,466,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10%		50%
a. pursuing advanced research degree programs (Ph.D.) or		15%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		14.10%	
c. producing technologies for commercialization or livelihood improvement or		10.10%	
d. whose research work resulted in an extension program		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		P 57,637,000	P 58,797,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	14	21
Output Indicators			
1. Number of research outputs completed within the year	48	50	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	28%	27%
Community engagement increased		P 40,482,000	P 43,185,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 40,482,000	P 43,185,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	56	100
Output Indicators			
1. Number of trainees weighted by the length of training	7,103	10,250	10,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	66	120
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%