

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>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,568,673</u>	<u>1,345,725</u>	<u>1,361,426</u>
General Fund	1,568,673	1,345,725	1,361,426
Automatic Appropriations	<u>64,966</u>	<u>66,263</u>	<u>63,031</u>
Retirement and Life Insurance Premiums	64,966	66,263	63,031
Continuing Appropriations	<u>671</u>	<u>8,942</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		7,575	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	170		
R.A. No. 11639		567	
Unobligated Releases for MOOE			
R.A. No. 11518	1		
R.A. No. 11639		800	
Total Available Appropriations	<u>1,634,310</u>	<u>1,420,930</u>	<u>1,424,457</u>
Unused Appropriations	<u>(131,442)</u>	<u>(8,942)</u>	
Unreleased Appropriation	(117,774)	(7,575)	
Unobligated Allotment	(13,668)	(1,367)	
TOTAL OBLIGATIONS	<u>1,502,868</u>	<u>1,411,988</u>	<u>1,424,457</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>312,884,000</u>	<u>419,943,000</u>	<u>468,134,000</u>
Regular	<u>280,107,000</u>	<u>419,943,000</u>	<u>468,134,000</u>
PS	249,611,000	372,346,000	409,831,000
MOOE	30,496,000	47,597,000	49,103,000
CO			9,200,000
Projects / Purpose	<u>32,777,000</u>		
Locally-Funded Project(s)	<u>32,777,000</u>		
CO	32,777,000		

Support to Operations	<u>51,946,000</u>	<u>53,671,000</u>	<u>53,565,000</u>
Regular	<u>51,946,000</u>	<u>53,671,000</u>	<u>53,565,000</u>
PS	44,326,000	44,943,000	44,680,000
MOOE	7,620,000	8,728,000	8,885,000
Operations	<u>1,138,038,000</u>	<u>938,374,000</u>	<u>902,758,000</u>
Regular	<u>653,014,000</u>	<u>681,141,000</u>	<u>665,399,000</u>
PS	608,132,000	619,396,000	587,316,000
MOOE	44,882,000	61,745,000	63,083,000
CO			15,000,000
Projects / Purpose	<u>485,024,000</u>	<u>257,233,000</u>	<u>237,359,000</u>
Locally-Funded Project(s)	<u>485,024,000</u>	<u>257,233,000</u>	<u>237,359,000</u>
PS	1,500,000		
MOOE	181,558,000	182,233,000	167,359,000
CO	301,966,000	75,000,000	70,000,000
TOTAL AGENCY BUDGET	<u>1,502,868,000</u>	<u>1,411,988,000</u>	<u>1,424,457,000</u>
Regular	<u>985,067,000</u>	<u>1,154,755,000</u>	<u>1,187,098,000</u>
PS	902,069,000	1,036,685,000	1,041,827,000
MOOE	82,998,000	118,070,000	121,071,000
CO			24,200,000
Projects / Purpose	<u>517,801,000</u>	<u>257,233,000</u>	<u>237,359,000</u>
Locally-Funded Project(s)	<u>517,801,000</u>	<u>257,233,000</u>	<u>237,359,000</u>
PS	1,500,000		
MOOE	181,558,000	182,233,000	167,359,000
CO	334,743,000	75,000,000	70,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,388	1,388	1,388
Total Number of Filled Positions	1,166	1,145	1,145

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,361,426,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	465,551,000	221,335,000	15,000,000	701,886,000
ADVANCED EDUCATION PROGRAM		1,492,000	70,000,000	71,492,000
RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM	29,213,000	2,584,000		31,797,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	978,796,000	288,430,000	94,200,000	1,361,426,000
Region I - Ilocos	978,796,000	288,430,000	94,200,000	1,361,426,000
TOTAL AGENCY BUDGET	978,796,000	288,430,000	94,200,000	1,361,426,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	401,127,000	49,103,000	9,200,000	459,430,000
100000100001000 General Management and Supervision	114,380,000	49,103,000	9,200,000	172,683,000
100000100002000 Administration of Personnel Benefits	286,747,000			286,747,000
Sub-total, General Administration and Support	401,127,000	49,103,000	9,200,000	459,430,000
20000000000000000000 Support to Operations	40,935,000	8,885,000		49,820,000
200000100001000 Auxiliary Services	40,935,000	8,885,000		49,820,000
Sub-total, Support to Operations	40,935,000	8,885,000		49,820,000
30000000000000000000 Operations	536,734,000	63,083,000	15,000,000	614,817,000
31010000000000000000 HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
310100100002000 Provision of Higher Education Services	465,551,000	53,976,000	15,000,000	534,527,000
32010000000000000000 ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
320100100001000 Provision of Advanced Education Services		1,492,000		1,492,000

640 EXPENDITURE PROGRAM FY 2024 VOLUME I

3202000000000000	RESEARCH PROGRAM	41,970,000	5,031,000	47,001,000
320200100001000	Conduct of Research Services	41,970,000	5,031,000	47,001,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	29,213,000	2,584,000	31,797,000
330100100001000	Provision of Extension Services	29,213,000	2,584,000	31,797,000
Sub-total, Operations		536,734,000	63,083,000	614,817,000
Sub-total, Program(s)		P 978,796,000	P 121,071,000	P 1,124,067,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200026000	Free Higher Education		167,359,000	167,359,000
320100200002000	Completion of Graduate College, NLUC		70,000,000	70,000,000
Sub-total, Locally-Funded Project(s)			167,359,000	237,359,000
Sub-total, Project(s)			P 167,359,000	P 237,359,000
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TOTAL NEW APPROPRIATIONS		P 978,796,000	P 288,430,000	P 1,361,426,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	440,609	552,201	525,266
Total Permanent Positions	440,609	552,201	525,266
Other Compensation Common to All			
Personnel Economic Relief Allowance	25,078	28,800	27,480
Representation Allowance	2,090	648	420
Transportation Allowance	1,988	648	420
Clothing and Uniform Allowance	6,180	7,200	6,870
Honoraria	16,949	8,289	8,289
Overtime Pay	1,835		
Mid-Year Bonus - Civilian	37,045	46,017	43,772
Year End Bonus	36,817	46,017	43,772
Cash Gift	5,254	6,000	5,725
Productivity Enhancement Incentive	5,110	6,000	5,725
Step Increment		1,381	1,312
Collective Negotiation Agreement	30,910		
Total Other Compensation Common to All	169,256	151,000	143,785
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,688	1,896	1,896
Night Shift Differential Pay	1,362		

Allowance of Attorney's de Officio	40		
Lump-sum for filling of Positions - Civilian		241,647	280,645
Other Personnel Benefits	49,427		
Total Other Compensation for Specific Groups	<u>52,517</u>	<u>243,543</u>	<u>282,541</u>
Other Benefits			
Retirement and Life Insurance Premiums	52,710	66,263	63,031
PAG-IBIG Contributions	1,255	1,439	1,373
PhilHealth Contributions	8,434	11,831	11,348
Employees Compensation Insurance Premiums	1,257	1,439	1,373
Loyalty Award - Civilian	1,100	905	1,230
Terminal Leave	8,176	2,474	6,102
Total Other Benefits	<u>72,932</u>	<u>84,351</u>	<u>84,457</u>
Non-Permanent Positions	<u>168,255</u>	<u>5,590</u>	<u>5,778</u>
TOTAL PERSONNEL SERVICES	<u>903,569</u>	<u>1,036,685</u>	<u>1,041,827</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,591	4,122	4,560
Training and Scholarship Expenses	7,727	7,029	7,280
Supplies and Materials Expenses	19,848	24,104	25,228
Utility Expenses	11,510	23,650	25,055
Communication Expenses	9,519	15,036	15,174
Awards/Rewards and Prizes	274	775	780
Survey, Research, Exploration and Development Expenses	75	2,400	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	2,528	1,905	10,778
General Services	491	955	5,228
Repairs and Maintenance	1,839	12,408	12,765
Financial Assistance/Subsidy	167,810	175,233	167,359
Taxes, Insurance Premiums and Other Fees	2,870	3,589	3,900
Labor and Wages	14,333	12,589	
Other Maintenance and Operating Expenses			
Advertising Expenses	6	100	50
Printing and Publication Expenses	933	3,699	1,550
Representation Expenses	8,378	5,893	5,815
Transportation and Delivery Expenses		1,000	1,000
Rent/Lease Expenses	138		
Membership Dues and Contributions to Organizations	248	1,130	1,000
Subscription Expenses	43	1,488	410
Other Maintenance and Operating Expenses	13,197	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>264,556</u>	<u>300,303</u>	<u>288,430</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,168,125</u>	<u>1,336,988</u>	<u>1,330,257</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	322,473	75,000	70,000
Machinery and Equipment Outlay	10,563		7,500
Transportation Equipment Outlay			9,200
Furniture, Fixtures and Books Outlay	1,707		7,500
TOTAL CAPITAL OUTLAYS	<u>334,743</u>	<u>75,000</u>	<u>94,200</u>
GRAND TOTAL	<u>1,502,868</u>	<u>1,411,988</u>	<u>1,424,457</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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 1,039,989,000
HIGHER EDUCATION PROGRAM		P 1,039,989,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.01%	66.41%
2. Percentage of graduates (2 years prior) that are employed	50.50%	54.75%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.50%	70.58%
2. Percentage of undergraduate programs with accreditation	80.00%	85.71%
Higher education research improved to promote economic productivity and innovation		P 58,178,000
ADVANCED EDUCATION PROGRAM		P 1,414,000
Outcome Indicator(s)		
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	15.00%	6.44%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14.10%	45.67%
c. producing technologies for commercialization or livelihood improvement or	10.10%	5.97%
d. whose research work resulted in an extension program	13.10%	10.47%
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%	82.93%

RESEARCH PROGRAM		P 56,764,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
Output Indicator(s)		
1. Number of research outputs completed within the year	50	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	28.00%	28.00%
Community engagement increased		P 39,871,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 39,871,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	56	85
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,250	38,917
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	66	116
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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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 834,926,000	P 745,967,000
HIGHER EDUCATION PROGRAM		P 834,926,000	P 745,967,000
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%

644 EXPENDITURE PROGRAM FY 2024 VOLUME I

Higher education research improved to promote economic productivity and innovation		P 60,263,000	P 122,286,000
ADVANCED EDUCATION PROGRAM		P 1,466,000	P 71,492,000
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 58,797,000	P 50,794,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	21	22
Output Indicator(s)			
1. Number of research outputs completed within the year	48	75	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	27.00%	27.00%
Community engagement increased		P 43,185,000	P 34,505,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 43,185,000	P 34,505,000
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
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,103	10,500	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%