

N. REGION XI - DAVAO  
N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	149,440	127,884	148,587
General Fund	149,440	127,884	148,587
Automatic Appropriations	4,805	5,050	5,725
Retirement and Life Insurance Premiums	4,805	5,050	5,725
Continuing Appropriations	20,311		
Unobligated Releases for Capital Outlays R.A. No. 10717	18,935		
Unobligated Releases for MOOE R.A. No. 10717	1,376		
Budgetary Adjustment(s)	3,985		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,302		
Pension and Gratuity Fund	683		
Total Available Appropriations	178,541	132,934	154,312
Unused Appropriations	( 3,634)		
Unreleased Appropriation	( 6)		
Unobligated Allotment	( 3,628)		
TOTAL OBLIGATIONS	174,907	132,934	154,312

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	23,278,000	24,085,000	29,422,000
Regular	23,278,000	24,085,000	29,422,000
PS	19,234,000	19,829,000	26,668,000
MOOE	4,044,000	4,256,000	2,754,000
Operations	68,095,000	108,849,000	124,890,000
Regular	68,095,000	51,169,000	57,890,000
PS	39,208,000	43,451,000	49,412,000
MOOE	28,887,000	7,718,000	8,478,000

Projects / Purpose		57,680,000	67,000,000
CO		57,680,000	67,000,000
Projects / Purpose	83,534,000		
CO	83,534,000		
TOTAL AGENCY BUDGET	174,907,000	132,934,000	154,312,000
Regular	91,373,000	75,254,000	87,312,000
PS	58,442,000	63,280,000	76,080,000
MOOE	32,931,000	11,974,000	11,232,000
Projects / Purpose	83,534,000	57,680,000	67,000,000
CO	83,534,000	57,680,000	67,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	125	130	130

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 148,587,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	70,355,000	11,232,000	67,000,000	148,587,000
Region XI - Davao	70,355,000	11,232,000	67,000,000	148,587,000
TOTAL AGENCY BUDGET	70,355,000	11,232,000	67,000,000	148,587,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	25,139,000	2,754,000		27,893,000
100000100001000	General Management and Supervision	17,622,000	2,754,000		20,376,000
100000100002000	Administration of Personnel Benefits	7,517,000			7,517,000
Sub-total, General Administration and Support		25,139,000	2,754,000		27,893,000
3000000000000000	Operations	45,216,000	8,478,000	67,000,000	120,694,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,076,000	7,592,000	67,000,000	119,668,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
310100100002000	Provision of Higher Education Services	45,076,000	7,592,000		52,668,000
Project(s)					
Locally-Funded Project(s)				67,000,000	67,000,000
310100200008000	Four (4) Storey Academic Building with roof deck			45,000,000	45,000,000
310100200010000	Completion of Gymnasium Rehabilitation (Structural Works and Installation of Equipment)			22,000,000	22,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	624,000		764,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		624,000		624,000
320200100001000	Conduct of Research Services		624,000		624,000
3300000000000000	00 : Community engagement increased		262,000		262,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
330100100001000	Provision of Extension Services		262,000		262,000
Sub-total, Operations		45,216,000	8,478,000	67,000,000	120,694,000
TOTAL NEW APPROPRIATIONS		P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	38,612	42,080	47,707
Total Permanent Positions	<u>38,612</u>	<u>42,080</u>	<u>47,707</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,982	2,832	3,120
Representation Allowance	116	162	162
Transportation Allowance	116	162	162
Clothing and Uniform Allowance	600	590	780
Honoraria	713	321	321
Overtime Pay	17		
Mid-Year Bonus - Civilian	3,198	3,507	3,976
Year End Bonus	3,578	3,507	3,976
Cash Gift	375	590	650
Productivity Enhancement Incentive	580	590	650
Step Increment		105	119
Collective Negotiation Agreement	1,168		
Total Other Compensation Common to All	<u>13,443</u>	<u>12,366</u>	<u>13,916</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	15	15
Lump-sum for filling of Positions - Civilian		2,345	4,291
Other Personnel Benefits	683		
Total Other Compensation for Specific Groups	<u>695</u>	<u>2,360</u>	<u>4,306</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,555	5,050	5,725
PAG-IBIG Contributions	140	142	156
PhilHealth Contributions	415	399	547
Employees Compensation Insurance Premiums	153	142	156
Loyalty Award - Civilian	80		
Terminal Leave	86	400	3,226
Total Other Benefits	<u>5,429</u>	<u>6,133</u>	<u>9,810</u>
Non-Permanent Positions	<u>263</u>	<u>341</u>	<u>341</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>58,442</b></u>	<u><b>63,280</b></u>	<u><b>76,080</b></u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	751	665	686
Training and Scholarship Expenses	23,266	1,621	600
Supplies and Materials Expenses	1,131	1,102	1,374
Utility Expenses	3,147	4,373	4,439
Communication Expenses	861	772	808
Awards/Rewards and Prizes	15		
Demolition/Relocation and Desilting/Dredging Expenses	1		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	117	117
Professional Services	291	172	173
General Services	2,171	1,791	2,011
Repairs and Maintenance	241	557	370
Taxes, Insurance Premiums and Other Fees	254	284	274
Labor and Wages	33		

Other Maintenance and Operating Expenses			
Advertising Expenses	51		
Printing and Publication Expenses	1	25	25
Representation Expenses	272	430	290
Rent/Lease Expenses	8		
Membership Dues and Contributions to Organizations	107	65	65
Other Maintenance and Operating Expenses	227		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,931</u>	<u>11,974</u>	<u>11,232</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>91,373</u>	<u>75,254</u>	<u>87,312</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	15,000		
Infrastructure Outlay	8,313		
Buildings and Other Structures	38,907	35,584	60,000
Machinery and Equipment Outlay	14,713	15,246	7,000
Furniture, Fixtures and Books Outlay	6,601		
Intangible Assets Outlay		6,850	
TOTAL CAPITAL OUTLAYS	<u>83,534</u>	<u>57,680</u>	<u>67,000</u>
GRAND TOTAL	<u>174,907</u>	<u>132,934</u>	<u>154,312</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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Percentage Change in graduates tracked who are employed in jobs related to their undergraduate program	202	
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:	1	1
a) Applied for patenting		
b) Patented or Commercialized		
c) Adopted by the Industry/small and medium enterprise/LGU community based organization		
Percentage change in number of faculty engaged in research work applied		
Pursuing advanced research degree programs (Ph.D)	7	16
Community engagement increased		
1. Percentage change in number of partnership with:	100%	189%
a) LGUs		
b) Industry: small and medium enterprises		
c) Local Entrepreneurs		
d) Other National Agency: engaged in developing, implementing or using new technologies relevant to agro-industrial development		
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	689	834

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total Number of Graduates	231	227	
Average Passing % of Licensure Exams by SUC Graduates over National Average % Passing Across Disciplines covered by the SUC	115%	129.12%	(78.03/60.43%)
% of Graduates Who Finished Academic Program According to the Prescribed Time	85%	85.02%	(227/267)
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Total Number of Graduates	12	17	
Pursuing advanced research degree programs	13	16	
% of Graduates engaged in employment within 6 months of graduation	100%	100%	(17/17)
% of Students Who Rate Timeliness of Education Delivery as Good or Better	100%	100%	(17/17)
<b>MFO 3: RESEARCH SERVICES</b>			
Number of Research Studies Completed	12	14	
Number of R&D output patented/commercialized/used by the industry or by other beneficiaries	1	1	
a) Applied for patenting			
b) Patented or commercialized			
c) adopted by the industry/small and medium enterprise/LGU/community-based organization			
% of Research Outputs Presented in Local, Regional, National or International Fora	100% (23)	139.13%	(32/23)
% of Research Projects Completed Within the Original Project Timeframe	100% (23)	100%	(47/47)
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Number of Persons Trained Weighted by the Length of training	850	924.75	
% of Trainees Who Rate the Training Course as Good or better	100%	100%	(757/757)
% of Change in Number of Partnership with: a) LGUs	100% (26)	100%	(26)
b) Industry: Small and Medium Enterprises			
c) Local Entrepreneurs d) Other National Agency Engaged in Developing, Implementing, or Using New Technologies Relevant to Agro-Industrial			
% of Number of Poor Beneficiaries (Households) or Technology Transfer/Extension Program & Activities Leading to Livelihood Improvement	100% (869)	95.97%	(834)
% of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100%	100%	
<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2018 GAA Targets</b>	<b>Baseline</b>	<b>2019 Targets</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	68.83%	68.83%	70.53%
2. Percentage of graduates (2 years prior) that are employed	94%	94%	94%
<b>Output Indicators</b>			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.93%	91.93%	91.93%
2. Percentage of undergraduate programs with accreditation	83.33% (5/6)	83.33% (5/6)	100% (6/6)
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:	0	0	0
a. pursuing advanced research degree programs (Ph.D)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	74.59%	74.59%	76.19%
2. Percentage of accredited graduate programs	20%	20%	33.33%

## RESEARCH PROGRAM

Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10	11
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	56.86%	56.86%	0.53%
Output Indicators			
1. Number of research outputs completed within the year	16	16	17
2. Percentage of research outputs presented in national, regional, and international forums in the last three years	52.94%	52.94%	55%
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	18	18	18
Output Indicators			
1. Number of trainees weighted by the length of training	936.5	936.5	936.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	38.21%	38.21%	79.96%