

N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>235,912</u>	<u>258,623</u>	<u>217,994</u>
General Fund	235,912	258,623	217,994

Automatic Appropriations	7,672	8,145	9,514
Retirement and Life Insurance Premiums	7,672	8,145	9,514
Continuing Appropriations	<u>27,497</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	807		
Unobligated Releases for MOOE			
R.A. No. 10717	25,690		
Budgetary Adjustment(s)	<u>20,225</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,438		
Pension and Gratuity Fund	<u>1,787</u>		
Total Available Appropriations	291,306	266,768	227,508
Unused Appropriations	(7,104)		
Unreleased Appropriation	(69)		
Unobligated Allotment	<u>(7,035)</u>		
TOTAL OBLIGATIONS	<u>284,202</u>	<u>266,768</u>	<u>227,508</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>29,378,000</u>	<u>31,604,000</u>	<u>29,234,000</u>
Regular	<u>29,378,000</u>	<u>31,604,000</u>	<u>29,234,000</u>
PS	22,372,000	23,224,000	23,428,000
MOOE	7,006,000	8,380,000	5,806,000
Support to Operations	<u>1,395,000</u>	<u>1,521,000</u>	<u>1,066,000</u>
Regular	<u>1,395,000</u>	<u>1,521,000</u>	<u>1,066,000</u>
MOOE	1,395,000	1,521,000	1,066,000
Operations	<u>165,464,000</u>	<u>233,643,000</u>	<u>197,208,000</u>
Regular	<u>165,464,000</u>	<u>92,088,000</u>	<u>119,708,000</u>
PS	70,132,000	78,284,000	93,438,000
MOOE	95,332,000	13,804,000	21,270,000
CO			5,000,000
Projects / Purpose		<u>141,555,000</u>	<u>77,500,000</u>
CO		141,555,000	77,500,000
Projects / Purpose	<u>87,965,000</u>		
CO	87,965,000		

TOTAL AGENCY BUDGET	<u>284,202,000</u>	<u>266,768,000</u>	<u>227,508,000</u>
Regular	<u>196,237,000</u>	<u>125,213,000</u>	<u>150,008,000</u>
PS	92,504,000	101,508,000	116,866,000
MOOE	103,733,000	23,705,000	28,142,000
CO			5,000,000
Projects / Purpose	<u>87,965,000</u>	<u>141,555,000</u>	<u>77,500,000</u>
CO	87,965,000	141,555,000	77,500,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	213	213	213
Total Number of Filled Positions	207	207	207

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 217,994,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
RESEARCH PROGRAM	150,000	1,349,000		1,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>107,352,000</u>	<u>28,142,000</u>	<u>82,500,000</u>	<u>217,994,000</u>
Region XI - Davao	107,352,000	28,142,000	82,500,000	217,994,000
TOTAL AGENCY BUDGET	<u>107,352,000</u>	<u>28,142,000</u>	<u>82,500,000</u>	<u>217,994,000</u>

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

PROGRAMS	Current Operating Expenditures			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
10000000000000000000 General Administration and Support	<u>21,809,000</u>	<u>5,806,000</u>		<u>27,615,000</u>
100000100001000 General Management and Supervision	18,542,000	5,806,000		24,348,000
100000100002000 Administration of Personnel Benefits	<u>3,267,000</u>			<u>3,267,000</u>
Sub-total, General Administration and Support	<u>21,809,000</u>	<u>5,806,000</u>		<u>27,615,000</u>

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2000000000000000	Support to Operations		<u>1,066,000</u>		<u>1,066,000</u>
200000100001000	Auxiliary Services		<u>1,066,000</u>		<u>1,066,000</u>
	Sub-total, Support to Operations		<u>1,066,000</u>		<u>1,066,000</u>
3000000000000000	Operations	<u>85,543,000</u>	<u>21,270,000</u>	<u>82,500,000</u>	<u>189,313,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>85,243,000</u>	<u>18,849,000</u>	<u>82,500,000</u>	<u>186,592,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>85,243,000</u>	<u>18,849,000</u>	<u>82,500,000</u>	<u>186,592,000</u>
310100100001000	Provision of Higher Education Services	85,243,000	18,849,000	5,000,000	109,092,000
	Project(s)				
	Locally-Funded Project(s)			<u>77,500,000</u>	<u>77,500,000</u>
310100200027000	On-going Completion of 5-Storey Academic Building (Phase II, 3rd and 4th Floor)			50,000,000	50,000,000
310100200028000	Replacement of Make-shift Academic Classroom in Marfori, Main Campus			12,500,000	12,500,000
310100200029000	Concreting of Existing Oval Track (550 meters x 10 meters wide and .2 meters thick topped with rubberized paint)			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>150,000</u>	<u>1,349,000</u>		<u>1,499,000</u>
3202000000000000	RESEARCH PROGRAM	<u>150,000</u>	<u>1,349,000</u>		<u>1,499,000</u>
320200100001000	Conduct of Research Services	150,000	1,349,000		1,499,000
3300000000000000	00 : Community engagement increased	<u>150,000</u>	<u>1,072,000</u>		<u>1,222,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>150,000</u>	<u>1,072,000</u>		<u>1,222,000</u>
330100100001000	Provision of Extension Services	150,000	1,072,000		1,222,000
	Sub-total, Operations	<u>85,543,000</u>	<u>21,270,000</u>	<u>82,500,000</u>	<u>189,313,000</u>
	TOTAL NEW APPROPRIATIONS	P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,282	67,874	79,280
Total Permanent Positions	<u>62,282</u>	<u>67,874</u>	<u>79,280</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,257	4,464	4,968
Representation Allowance	154	162	162
Transportation Allowance	154	162	162
Clothing and Uniform Allowance	860	930	1,242
Honoraria	317	658	658
Mid-Year Bonus - Civilian	4,431	5,656	6,607
Year End Bonus	5,260	5,656	6,607
Cash Gift	939	930	1,035
Productivity Enhancement Incentive	956	930	1,035
Step Increment		170	198
Collective Negotiation Agreement	1,350		
Total Other Compensation Common to All	<u>18,678</u>	<u>19,718</u>	<u>22,674</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	274	288	288
Lump-sum for filling of Positions - Civilian		3,947	3,162
Other Personnel Benefits	2,133		
Anniversary Bonus - Civilian	414		
Total Other Compensation for Specific Groups	<u>2,821</u>	<u>4,235</u>	<u>3,450</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,412	8,145	9,514
PAG-IBIG Contributions	175	223	248
PhilHealth Contributions	576	667	924
Employees Compensation Insurance Premiums	194	223	248
Retirement Gratuity	50		
Loyalty Award - Civilian	105		
Terminal Leave			105
Total Other Benefits	<u>8,512</u>	<u>9,258</u>	<u>11,039</u>
Non-Permanent Positions	<u>211</u>	<u>423</u>	<u>423</u>
TOTAL PERSONNEL SERVICES	<u>92,504</u>	<u>101,508</u>	<u>116,866</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,138	1,535	1,550
Training and Scholarship Expenses	76,632	1,311	1,320
Supplies and Materials Expenses	5,349	7,347	12,254
Utility Expenses	4,901	3,203	2,280
Communication Expenses	310	220	339
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	905	700	800
General Services	1,864	3,579	3,822
Repairs and Maintenance	524	1,700	1,500
Financial Assistance/Subsidy	65	250	250
Taxes, Insurance Premiums and Other Fees	1,219	2,150	2,412
Labor and Wages	136	600	460
Other Maintenance and Operating Expenses			
Representation Expenses	1,071	1,000	1,045
Other Maintenance and Operating Expenses	7,509		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,733</u>	<u>23,705</u>	<u>28,142</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>196,237</u>	<u>125,213</u>	<u>145,008</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	106	15,000	15,000
Buildings and Other Structures	81,944	119,555	62,500
Machinery and Equipment Outlay	5,417	7,000	5,000
Furniture, Fixtures and Books Outlay	498		
TOTAL CAPITAL OUTLAYS	<u>87,965</u>	<u>141,555</u>	<u>82,500</u>
GRAND TOTAL	<u>284,202</u>	<u>266,768</u>	<u>227,508</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		
1. Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.93%	100%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program (at least 30% of the total graduates (nursing data)	6.12%	38%
3. Percentage change in number of graduates in priority programs (447 graduated/477 graduating)	1.79%	3.35%
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
1. Percentage change in number of students in priority programs awarded financial aid (1,110 gov't. grantees/ total enrolees)	1.35%	17.27%
2. Percentage change of students awarded financial aid who completed their degrees (60 graduated grantees/ 81 graduating grantees)	5%	100%
Higher education research improved to promote economic productivity and innovation		
grantees/ total enrolees)		
1. Number of R&D outputs patented/commercialized used by the industry or by other beneficiaries		
a. Applied for patenting		
b. Patent-in-process		
c. Patented of Commercialized		
d. Adopted by Industry/ small and medium enterprises/ LGU/ Community-based Organizations	2	2
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	4	4
3. Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advance research degree programs (Ph.D) or	30%	25.15%
b. Publishing (investigative, or basic and applied scientific research) or	6.68%	6.87%
c. Producing Technologies for commercialization of Livelihood Improvement		
Community engagement increased		
1. Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	21%	40%
2. Number of poor beneficiaries of technology transfer/ extension programs & activities leading to livelihood improvement	929	2055
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Number of graduates in mandated and priority programs		
Number of graduates in mandated and priority programs	850	3151
Percentage (cumulative) of accredited programs to total number of programs		
Accredited programs against total number of programs	82%	95%

Average % passing in licensure examinations by SUC graduates vs the national passing rate		
Average % passing in licensure examinations by SUC graduates vs the national passing rate	58%	100%

MFO 2: RESEARCH SERVICES

Number of research reports presented in regional, national or international science gathering		
Research reports presented in regional, national or international science gathering	13	42
Number of R & D output published in a refereed CHED-recognized journal		
R & D output published in a refereed CHED-recognized journal	13	12
Percentage of research projects completed on schedule		
Research projects completed on schedule over the total number of research projects	95%	146%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training		
Persons trained weighted by length of training	5050	6869
Percentage of trainees/adopters who utilized the technologies in viable demonstration projects or profitable enterprises		
Number of trainees/adopters who utilized the technologies over the total number of trainees/adopters	100%	171%
% of persons given training or advisory services who rate timeliness of service delivery as good or better		
Number of persons trained who rated good or better over the total number of trainees	30%	38%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	45%	45%	48%
2. Percentage of graduates (2 years prior) that are employed	60%	60%	65%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	35.26%	35.26%	40%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4	5
Output Indicators			
1. Number of research outputs completed within the year	28	28	15
2. Percentage of research outputs presented in national, regional, and international forums within the year	300%	300%	70%
Community engagement increased			

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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	7	7	7
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Output Indicators

1. Number of trainees weighted by the length of training	5000	5000	5050
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	50	30
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	50%	50%	50%