

N.3. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	200,607	235,912	290,211
General Fund	200,607	235,912	290,211
Automatic Appropriations	5,362	5,657	8,145
Retirement and Life Insurance Premiums	5,362	5,657	8,145
Continuing Appropriations	816	27,497	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	816		
R.A. No. 10717		807	
Unobligated Releases for MOOE			
R.A. No. 10717		25,690	
Budgetary Adjustment(s)	9,170		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,742		
Pension and Gratuity Fund	2,428		
Total Available Appropriations	215,955	269,066	298,356
Unused Appropriations	( 30,034)	( 27,497)	
Unreleased Appropriation	( 1,504)	( 1,000)	
Unobligated Allotment	( 28,530)	( 26,497)	
TOTAL OBLIGATIONS	185,921	241,569	298,356

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	28,415,000	29,013,000	31,604,000
Regular	28,415,000	29,013,000	31,604,000
PS	20,043,000	21,713,000	23,224,000
MOOE	8,372,000	7,300,000	8,380,000

Support to Operations	<u>1,246,000</u>	<u>1,586,000</u>	<u>1,521,000</u>
Regular	<u>1,246,000</u>	<u>1,586,000</u>	<u>1,521,000</u>
MOOE	1,246,000	1,586,000	1,521,000
Operations	<u>95,861,000</u>	<u>123,560,000</u>	<u>265,231,000</u>
Regular	<u>95,861,000</u>	<u>123,560,000</u>	<u>143,676,000</u>
P5	49,302,000	50,029,000	78,284,000
MOOE	46,559,000	73,531,000	65,392,000
Projects / Purpose			<u>121,555,000</u>
CO			121,555,000
Projects / Purpose	<u>60,399,000</u>	<u>87,410,000</u>	
CO	60,399,000	87,410,000	
TOTAL AGENCY BUDGET	<u>185,921,000</u>	<u>241,569,000</u>	<u>298,356,000</u>
Regular	<u>125,522,000</u>	<u>154,159,000</u>	<u>176,801,000</u>
P5	69,345,000	71,742,000	101,508,000
MOOE	56,177,000	82,417,000	75,293,000
Projects / Purpose	<u>60,399,000</u>	<u>87,410,000</u>	<u>121,555,000</u>
CO	60,399,000	87,410,000	121,555,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	213	213	213
Total Number of Filled Positions	137	186	186

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 290,211,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	71,383,000	61,935,000	121,555,000	254,873,000
RESEARCH PROGRAM	150,000	1,927,000		2,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,530,000		1,680,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	93,363,000	75,293,000	121,555,000	290,211,000
Region XI - Davao	93,363,000	75,293,000	121,555,000	290,211,000
TOTAL AGENCY BUDGET	93,363,000	75,293,000	121,555,000	290,211,000

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	21,680,000	8,380,000		30,060,000
100000100001000	General Management and Supervision	17,733,000	8,380,000		26,113,000
100000100002000	Administration of Personnel Benefits	3,947,000			3,947,000
Sub-total, General Administration and Support		21,680,000	8,380,000		30,060,000
2000000000000000	Support to Operations		1,521,000		1,521,000
200000100001000	Auxiliary Services		1,521,000		1,521,000
Sub-total, Support to Operations			1,521,000		1,521,000
3000000000000000	Operations	71,683,000	65,392,000	121,555,000	258,630,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	71,383,000	61,935,000	121,555,000	254,873,000
3101000000000000	HIGHER EDUCATION PROGRAM	71,383,000	61,935,000	121,555,000	254,873,000
310100100001000	Provision of Higher Education Services Including P 31,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P19,894,000 for Tulong Dunong	71,383,000	61,935,000		133,318,000
Project(s)					
Locally-Funded Project(s)				121,555,000	121,555,000
310100200001000	Construction of Graduate School Building, Main Campus			19,555,000	19,555,000
310100200002000	Construction of Academic Building, Banaybanay Campus			25,000,000	25,000,000

310100200003000	Construction of Academic Building, Main & SIC Campus			25,000,000	25,000,000
310100200004000	Construction of Drainage System, Main Campus			10,000,000	10,000,000
310100200005000	Construction of Physical Education, Sports and Wellness Center, Main Campus			15,000,000	15,000,000
310100200010000	Construction of Laboratory for BS Criminology, Main Campus			12,000,000	12,000,000
310100200011000	Power House Supply, Main Campus			10,000,000	10,000,000
310100200012000	Establishment of Water System, Main Campus			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	150,000	1,927,000		2,077,000
320200000000000	RESEARCH PROGRAM	150,000	1,927,000		2,077,000
320200100001000	Conduct of Research Services	150,000	1,927,000		2,077,000
330000000000000	00 : Community engagement increased	150,000	1,530,000		1,680,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,530,000		1,680,000
330100100001000	Provision of Extension Services	150,000	1,530,000		1,680,000
Sub-total, Operations		71,683,000	65,392,000	121,555,000	258,630,000

## TOTAL NEW APPROPRIATIONS

P	93,363,000	P	75,293,000	P	121,555,000	P	290,211,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,900	47,144	67,874
Total Permanent Positions	<u>43,900</u>	<u>47,144</u>	<u>67,874</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,994	3,288	4,464
Representation Allowance	180	162	162
Transportation Allowance	180	162	162
Clothing and Uniform Allowance	517	685	930
Honoraria	549	658	658
Mid-Year Bonus - Civilian	3,670	3,929	5,656
Year End Bonus	3,630	3,929	5,656
Cash Gift	678	685	930
Step Increment		320	170
Collective Negotiation Agreement	3,375		
Productivity Enhancement Incentive	679	685	930
Total Other Compensation Common to All	<u>16,452</u>	<u>14,503</u>	<u>19,718</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	204	15	288
Lump-sum for filling of Positions - Civilian		3,228	3,947
Other Personnel Benefits	2,428		
Total Other Compensation for Specific Groups	<u>2,632</u>	<u>3,243</u>	<u>4,235</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,268	5,657	8,145
PAG-IBIG Contributions	150	165	223
PhilHealth Contributions	475	442	667
Employees Compensation Insurance Premiums	163	165	223
Loyalty Award - Civilian	100		
Terminal Leave	17		
Total Other Benefits	<u>6,173</u>	<u>6,429</u>	<u>9,258</u>
Non-Permanent Positions	<u>188</u>	<u>423</u>	<u>423</u>
TOTAL PERSONNEL SERVICES	<u>69,345</u>	<u>71,742</u>	<u>101,508</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,079	1,800	1,535
Training and Scholarship Expenses	32,983	53,444	52,899
Supplies and Materials Expenses	4,524	7,450	7,347
Utility Expenses	3,669	3,500	3,203
Communication Expenses	229	140	220
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	7,843	700	700
General Services	754	2,762	3,579
Repairs and Maintenance	1,388	1,040	1,700
Financial Assistance/Subsidy	72	250	250
Taxes, Insurance Premiums and Other Fees	1,247	1,050	2,150
Labor and Wages	192	600	600
Other Maintenance and Operating Expenses			
Representation Expenses	783	850	1,000
Other Maintenance and Operating Expenses	304	8,721	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>56,177</u>	<u>82,417</u>	<u>75,293</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>125,522</u>	<u>154,159</u>	<u>176,801</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	7,345		
Land Improvements Outlay			15,000
Buildings and Other Structures	53,054	81,410	99,555
Machinery and Equipment Outlay		6,000	7,000
TOTAL CAPITAL OUTLAYS	<u>60,399</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>185,921</u>	<u>241,569</u>	<u>298,356</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)	2016 Actual	2017 Targets
<b>Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
1. Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	104%	1.93%
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)	12.09%	6.12%
3. Percentage change in number of graduates in priority programs (447 graduated/477 graduating)	3.12%	1.79%
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
1. Percentage change in number of students in priority programs awarded financial aid (1,110 gov't. grantees/ total enrollees)	7.5%	1.35%
2. Percentage change of students awarded financial aid who completed their degrees (60 graduated grantees/ 81 graduating grantees)	8.60%	5%
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
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	6	2
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	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	27%	30%
b. Publishing (investigative, or basic and applied scientific research) or	7%	6.68%
c. Producing Technologies for commercialization of Livelihood Improvement		
<b>Community Engagement Increased</b>		
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	20%	21%
2. Number of poor beneficiaries of technology transfer/ extension programs & activities leading to livelihood improvement	1531	4%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Number of graduates in mandated and priority programs			
Number of graduates in mandated and priority programs	820	2562	850
Percentage (cumulative) of accredited programs to total number of programs			
Accredited programs against total number of programs		88.57%	82%
Total number of graduates in mandated and priority programs	82%		
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		104%	58%
Total number of graduates in mandated and priority programs	58%		
<b>MFO 2: RESEARCH SERVICES</b>			
Number of research reports presented in regional, national or international science gathering			
Research reports presented in regional, national or international science gathering	12	14	13
Number of R & D output published in a referred CHED-recognized journal			
R & D output published in a referred CHED-recognized journal	12	12	13
Percentage of research projects completed on schedule			
Research projects completed on schedule over the total number of research projects	94%	153	95%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Number of persons trained weighted by length of training			
Persons trained weighted by length of training	5000	7931	5050
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%	159%	100%
% 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	20%	98.6%	30%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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>		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	43.03%	45%
2. Percentage of graduates (2 years prior) that are employed	81%	60%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	66%	35.26%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		4
Output Indicators		
1. Number of research outputs completed within the year	28	28
2. Percentage of research outputs presented in national, regional, and international forums within the year		300%
Community engagement increased		
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		7
Output Indicators		
1. Number of trainees weighted by the length of training		5000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		50
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		50%