

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

### STRATEGIC OBJECTIVES

- MANDATE** : The Davao Oriental State College of Science and Technology is mandated to provide academic programs in science and technology, agriculture, engineering, teacher education, technical education and other areas as may be instituted on the basis of national, regional and local development goals.
- VISION** : Envisioned as the premier institution of higher learning and source of knowledge, especially in the sciences and technology for the sustainable socio-economic development of Mindanao and beyond.
- MISSION** : To contribute actively to the socio-economic development of Davao Oriental and the whole country through relevant academic programs as well as need-based research and extension activities primarily in the sciences and technology.
- KEY RESULT AREAS** :
1. Poverty Reduction and Empowerment of the Poor and Vulnerable
  2. Rapid, Inclusive and Sustained Economic Growth
  3. Integrity of the Environment and Climate Change Adaptation and Mitigation
- SECTOR OUTCOME** :
1. Improved and equitable access to quality higher education and skills training
  2. Improved and faster human development status, specially of the rural poor
  3. Greater respect for different cultures and judicious use of natural resources that allows tolerance and peaceful co-existence of all people
- ORGANIZATIONAL OUTCOME** :
1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
  2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
  3. Higher Education Research Improved to Promote Economic Productivity and Innovation
  4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	23,513,000	22,647,000	25,937,000
	PS	17,820,000	15,389,000	16,407,000
	MOOE	5,693,000	7,258,000	9,530,000
000002000000000	Support to Operations		1,550,000	1,630,000
	MOOE		1,550,000	1,630,000
000003000000000	Operations	80,264,000	84,692,000	101,674,000
	PS	40,114,000	37,363,000	42,517,000
	MOOE	40,150,000	47,329,000	59,157,000
	Projects	19,033,000	42,622,000	45,390,000
	CO	19,033,000	42,622,000	45,390,000
TOTAL AGENCY BUDGET		122,810,000	151,511,000	174,631,000
	PS	57,934,000	52,752,000	58,924,000
	MOOE	45,843,000	56,137,000	70,317,000
	CO	19,033,000	42,622,000	45,390,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	136	137	137

**PROPOSED 2016**

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	38,490,000	53,408,000		91,898,000
MFO 2: RESEARCH SERVICES	150,000	3,322,000		3,472,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	2,427,000		2,577,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	53,900,000	70,317,000	45,390,000	169,607,000
Region XI - Davao	53,900,000	70,317,000	45,390,000	169,607,000
TOTAL AGENCY BUDGET	53,900,000	70,317,000	45,390,000	169,607,000

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Empowering human resources with higher quality education that could compete anywhere else in the world
2. Generating and extending technology and information for policy and commercial use that contribute to reducing poverty specially in the countryside.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage of passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC.	1.89% (72.58%/38.35%)	1.93% (74%/38.35%)
(Institutional: 233 1st timer passers/321 1st time takers over 38.35 national passing %)		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs. (at least 30% of the total graduates (Nursing data)	49	6.12% (52)
Percentage change in number of graduates in priority programs. (447 graduated/477graduating)	447	1.79% (455)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid (1,110 gov't grantees/total enrollees)	1,110	1.35% (1,125)
Percentage change in students awarded financial aid who completed their degrees (60 graduated grantees/81 graduating grantees)	60	5.00% (63)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	a) -	a) 1
b) Patent-in-Process	b) -	b) -
c) Patented of Commercialized	c) -	c) 1
d) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	d) 1	d) 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1 (CHED Recognized)	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D) or	a) 5	a) 20% (6)
b) Publishing (investigative, or basic and applied scientific research) or	b) 15	b) 6.67% (16)
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -
<b>Community Engagement Increased</b>		
Percentage change in number of partnerships 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	5	20.00% (6)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	893 persons	3.02% 920 persons

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total number of graduates in mandated and priority programs	
Total number of graduates in mandated and priority programs	820
Percentage (cumulative) of accredited programs to total number of programs	
Total number of graduates in mandated and priority programs	82%
Average % passing in licensure examinations by SUC graduates vs the national passing rate	
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	
Number of research reports presented in regional, national or international science gathering	12
Number of R & D output published in a refereed CHED-recognized journal	
Number of R & D output published in a refereed CHED-recognized journal	12
Percentage of research projects completed on schedule	
Percentage of research projects completed on schedule	94%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weighted by length of training	
Number of persons trained weighted by length of training	5000
Percentage of trainees/adoptors who utilized the technologies in viable demonstration projects or profitable enterprises	
Percentage of trainees/adoptors who utilized the technologies in viable demonstration projects or profitable enterprises	100%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	20%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	96,344	146,959	169,607
General Fund		146,959	169,607
R.A. No. 10633	96,344		
Automatic Appropriations	4,592	4,552	5,024
Retirement and Life Insurance Premiums	4,592	4,552	5,024
Budgetary Adjustment(s)	25,749		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,194		
Miscellaneous Personnel Benefits Fund	3,382		
Pension and Gratuity Fund	2,173		
Total Available Appropriations	126,685	151,511	174,631
Unused Appropriations	( 3,875)		
Unobligated Allotment	( 3,875)		
<b>TOTAL OBLIGATIONS</b>	<b>122,810</b>	<b>151,511</b>	<b>174,631</b>
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## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 169,607,000  
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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					
000001000000000	General Administration and Support	15,110,000	9,530,000		24,640,000
103001000100000	General Management and Supervision	P 14,287,000	P 9,530,000		P 23,817,000
103001000200000	Administration of Personnel Benefits	823,000			823,000
Sub-total, General Administration and Support		<u>15,110,000</u>	<u>9,530,000</u>		<u>24,640,000</u>
000002000000000	Support to Operations		1,630,000		1,630,000
264002000100000	Auxiliary Services		1,630,000		1,630,000
Sub-total, Support to Operations			<u>1,630,000</u>		<u>1,630,000</u>
000003000000000	Operations	38,790,000	59,157,000		97,947,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	38,490,000	53,408,000		91,898,000
264003010100000	Provision of Higher Education Services Including P32,194,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,400,000 for Tulong Dunong	38,490,000	53,408,000		91,898,000
000003020000000	MFO 2: RESEARCH SERVICES	150,000	3,322,000		3,472,000
267003020100000	Conduct of Research Services	150,000	3,322,000		3,472,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	2,427,000		2,577,000
265003030100000	Provision of Extension Services	150,000	2,427,000		2,577,000
Sub-total, Operations		<u>38,790,000</u>	<u>59,157,000</u>		<u>97,947,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 53,900,000	P 70,317,000		P 124,217,000
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000004000000000	Locally-Funded Projects			45,390,000	45,390,000
000004010000000	Buildings and Other Structures			45,390,000	45,390,000
000004010100000	School Buildings			45,390,000	45,390,000
268004010100007	Completion of Grandstand, Phase II			3,500,000	3,500,000
268004010100019	Construction of Academic Bldg. Main Campus			23,000,000	23,000,000
268004010100020	Construction of Academic Bldg. Cateel Ext. Campus			9,640,000	9,640,000
268004010100021	Cold Kitchen, 1 room with Fixtures			1,500,000	1,500,000

268004010100026	Completion of Campus Circumferential Concrete Road, 660 m			4,000,000	4,000,000
268004010100027	Construction of Walk Path, covered			1,500,000	1,500,000
268004010100028	Construction of Concrete Fence			250,000	250,000
268004010100029	Completion of Tennis Court			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)				45,390,000	45,390,000
TOTAL PROJECTS				P 45,390,000	P 45,390,000
TOTAL NEW APPROPRIATIONS				P 53,900,000	P 70,317,000
				P 45,390,000	P 169,607,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,176	37,933	41,865
Total Permanent Positions	<u>38,176</u>	<u>37,933</u>	<u>41,865</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,993	3,288	3,288
Representation Allowance	358	162	162
Transportation Allowance	358	162	162
Clothing and Uniform Allowance	640	685	685
Productivity Incentive Allowance	264	274	
Honoraria	493	590	590
Year End Bonus	3,208	3,161	3,488
Cash Gift	685	685	685
Step Increment	24	95	208
Collective Negotiation Agreement	1,131		
Productivity Enhancement Incentive	677		685
Performance Based Bonus	763		
Total Other Compensation Common to All	<u>11,594</u>	<u>9,102</u>	<u>9,953</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	168		
Lump-sum for filling of Positions - Civilian			823
Other Personnel Benefits	2,168		83
Total Other Compensation for Specific Groups	<u>2,336</u>		<u>906</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,623	4,552	5,024
PAG-IBIG Contributions	183	165	165
PhilHealth Contributions	457	413	424
Employees Compensation Insurance Premiums	96	164	164
Terminal Leave	343		
Total Other Benefits	<u>5,702</u>	<u>5,294</u>	<u>5,777</u>
Non-Permanent Positions	<u>126</u>	<u>423</u>	<u>423</u>
TOTAL PERSONNEL SERVICES	<u>57,934</u>	<u>52,752</u>	<u>58,924</u>

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Maintenance and Other Operating Expenses

Travelling Expenses	1,140	1,000	2,000
Training and Scholarship Expenses	33,403	39,430	42,294
Supplies and Materials Expenses	2,577	6,585	7,922
Utility Expenses	2,809	2,350	3,072
Communication Expenses	257	380	330
Awards/Rewards and Prizes	131		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	1,823	4,352	8,494
General Services	2,219	100	500
Repairs and Maintenance	254	585	1,700
Financial Assistance/Subsidy		300	450
Taxes, Insurance Premiums and Other Fees	49	200	2,100
Labor and Wages	227		350
Other Maintenance and Operating Expenses			
Representation Expenses	336	570	770
Rent/Lease Expenses	25		
Membership Dues and Contributions to Organizations	97		
Other Maintenance and Operating Expenses	386	175	225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,843</u>	<u>56,137</u>	<u>70,317</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>103,777</u>	<u>108,889</u>	<u>129,241</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			7,750
Buildings and Other Structures	18,750	42,622	37,640
Machinery and Equipment Outlay	283		
TOTAL CAPITAL OUTLAYS	<u>19,033</u>	<u>42,622</u>	<u>45,390</u>
GRAND TOTAL	<u>122,810</u>	<u>151,511</u>	<u>174,631</u>