

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	146,959	200,607	202,562
General Fund	146,959	200,607	202,562
Automatic Appropriations	4,835	5,024	5,657
Retirement and Life Insurance Premiums	4,835	5,024	5,657
Continuing Appropriations	162	816	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	162		
R.A. No. 10651		816	
Budgetary Adjustment(s)	9,710		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,842		
Pension and Gratuity Fund	1,868		
Total Available Appropriations	161,666	206,447	208,219
Unused Appropriations	(816)	(816)	
Unobligated Allotment	(816)	(816)	
TOTAL OBLIGATIONS	160,850	205,631	208,219

EXPENDITURE PROGRAM
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	28,006,000	25,937,000	29,013,000
	PS	20,838,000	16,407,000	21,713,000
	MOOE	7,168,000	9,530,000	7,300,000
000002000000000	Support to Operations	1,548,000	1,630,000	1,586,000
	MOOE	1,548,000	1,630,000	1,586,000
000003000000000	Operations	88,512,000	116,674,000	95,210,000
	PS	43,505,000	42,517,000	50,029,000
	MOOE	45,007,000	74,157,000	45,181,000
	Projects	42,784,000	61,390,000	82,410,000
	CO	42,784,000	61,390,000	82,410,000
TOTAL AGENCY BUDGET		160,850,000	205,631,000	208,219,000
	PS	64,343,000	58,924,000	71,742,000
	MOOE	53,723,000	85,317,000	54,067,000
	CO	42,784,000	61,390,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	137	137	137

Proposed New Appropriations Language

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

.....P 202,562,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	45,545,000	41,185,000		86,730,000
MFO 2: RESEARCH SERVICES	150,000	2,274,000		2,424,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	1,722,000		1,872,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	66,085,000	54,067,000	82,410,000	202,562,000
National Capital Region (NCR)		3,323,000		3,323,000
Region XI - Davao	66,085,000	50,744,000	82,410,000	199,239,000
TOTAL AGENCY BUDGET	66,085,000	54,067,000	82,410,000	202,562,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	20,240,000	7,300,000		27,540,000
103001000100000 General Management and Supervision	P 16,810,000	P 7,300,000		P 24,110,000
103001000200000 Administration of Personnel Benefits	3,430,000			3,430,000
Sub-total, General Administration and Support	20,240,000	7,300,000		27,540,000

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00000200000000	Support to Operations		<u>1,586,000</u>		<u>1,586,000</u>
264002000100000	Auxiliary Services		<u>1,586,000</u>		<u>1,586,000</u>
	Sub-total, Support to Operations		<u>1,586,000</u>		<u>1,586,000</u>
000003000000000	Operations	<u>45,845,000</u>	<u>45,181,000</u>		<u>91,026,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>45,545,000</u>	<u>41,185,000</u>		<u>86,730,000</u>
264003010200000	Provision of Higher Education Services Including P 18,600,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 13,594,000 for Tulong Dunong	45,545,000	41,185,000		86,730,000
000003020000000	MFO 2: RESEARCH SERVICES	<u>150,000</u>	<u>2,274,000</u>		<u>2,424,000</u>
267003020100000	Conduct of Research Services	150,000	2,274,000		2,424,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>150,000</u>	<u>1,722,000</u>		<u>1,872,000</u>
265003030100000	Provision of Extension Services	150,000	1,722,000		1,872,000
	Sub-total, Operations	<u>45,845,000</u>	<u>45,181,000</u>		<u>91,026,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 66,085,000	P 54,067,000		P 120,152,000
		=====	=====		=====
000004000000000	Locally-Funded Projects		<u>82,410,000</u>		<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>82,410,000</u>		<u>82,410,000</u>
000004010100000	School Buildings		<u>49,410,000</u>		<u>49,410,000</u>
268004010100043	Construction of 3 storey Learning Resource Center (Library Expansion-Phase II) (Main Campus)		29,410,000		29,410,000
268004010100050	Construction of Dormitory (Completion of Phase II) (Main Campus)		20,000,000		20,000,000
000004010300000	Multipurpose / Facilities		<u>33,000,000</u>		<u>33,000,000</u>
264004010300009	Renovation of Classroom to Laboratory & Laboratory Equipment		20,000,000		20,000,000
264004010300010	Construction of Laboratory for BSE		8,000,000		8,000,000
264004010300011	Procurement of Laboratory Equipment for BSCE (Main Campus)		<u>5,000,000</u>		<u>5,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>82,410,000</u>		<u>82,410,000</u>
TOTAL PROJECTS			P 82,410,000		P 82,410,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 66,085,000	P 54,067,000	P 82,410,000	P 202,562,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,318	41,865	47,144
Total Permanent Positions	40,318	41,865	47,144
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,214	3,288	3,288
Representation Allowance	234	162	162
Transportation Allowance	234	162	162
Clothing and Uniform Allowance	640	685	685
Productivity Incentive Allowance	270		
Honoraria	305	590	658
Mid-Year Bonus - Civilian			3,929
Year End Bonus	3,503	3,488	3,929
Cash Gift	687	685	685
Step Increment		208	320
Collective Negotiation Agreement	1,600		
Productivity Enhancement Incentive	3,409	685	685
Performance Based Bonus	1,822		
Total Other Compensation Common to All	15,918	9,953	14,503
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			15
Lump-sum for filling of Positions - Civilian		823	3,228
Other Personnel Benefits	1,286	83	
Total Other Compensation for Specific Groups	1,286	906	3,243
Other Benefits			
Retirement and Life Insurance Premiums	4,834	5,024	5,657
PAG-IBIG Contributions	174	165	165
PhilHealth Contributions	396	424	442
Employees Compensation Insurance Premiums	160	164	165
Terminal Leave	968		
Total Other Benefits	6,532	5,777	6,429
Non-Permanent Positions	177	423	423
Military/Uniformed Personnel			
Other Compensation Common to All			
Subsistence Allowance	112		
Total Other Compensation Common to All	112		
TOTAL PERSONNEL SERVICES	64,343	58,924	71,742
Maintenance and Other Operating Expenses			
Travelling Expenses	1,997	2,000	1,800
Training and Scholarship Expenses	39,056	57,294	33,444
Supplies and Materials Expenses	3,553	7,922	7,450
Utility Expenses	2,462	3,072	3,500
Communication Expenses	208	330	140

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	1,311	8,494	700
General Services	2,948	500	2,762
Repairs and Maintenance	655	1,700	1,040
Financial Assistance/Subsidy	155	450	250
Taxes, Insurance Premiums and Other Fees	53	2,100	1,050
Labor and Wages	38	350	600
Other Maintenance and Operating Expenses			
Advertising Expenses	3		
Printing and Publication Expenses	116		
Representation Expenses	737	770	850
Transportation and Delivery Expenses	3		
Membership Dues and Contributions to Organizations	20		
Subscription Expenses	22		
Other Maintenance and Operating Expenses	276	225	371
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,723</u>	<u>85,317</u>	<u>54,067</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>118,066</u>	<u>144,241</u>	<u>125,809</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		7,750	
Buildings and Other Structures	42,784	53,640	77,410
Machinery and Equipment Outlay			5,000
TOTAL CAPITAL OUTLAYS	<u>42,784</u>	<u>61,390</u>	<u>82,410</u>
GRAND TOTAL	<u>160,850</u>	<u>205,631</u>	<u>208,219</u>

STRATEGIC OBJECTIVES

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 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

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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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	1.89%	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)	49	6.12%
3. Percentage change in number of graduates in priority programs (447 graduated/477 graduating)	447	1.79%
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)	1110	1.35%
2. Percentage change of students awarded financial aid who completed their degrees (60 graduated grantees/ 81 graduating grantees)	60	5%
Higher Education Research Improved to Promote Economic Productivity and Innovation		
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. dopted by Industry/small and medium	1	2
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED-recognized referred journals	1	4
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 b. Publishing (investigative, or basic and applied scientific research) or c. Producing Technologies for commercialization of Livelihood Improvement	5	30%
	15	6.68%
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	5	21%
2. Number of poor beneficiaries of technology transfer/ extension programs & activities leading to livelihood improvement	893	4%

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Number of graduates in mandated and priority programs	850
Number of graduates in mandated and priority programs	850
Percentage (cumulative) of accredited programs to total number of programs	82%
Accredited programs against total number of 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	58%

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
Number of R & D output published in a refereed CHED-recognized journal	
R & D output published in a refereed CHED-recognized journal	13
Percentage of research projects completed on schedule	
Research projects completed on schedule over the total number of research projects	95%

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MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training

Persons trained weighted by length of training

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%

% 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%