

N. REGION XI - DAVAO

N.1. COMPOSTELA VALLEY STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	90,308	109,460	122,624
General Fund	90,308	109,460	122,624
Automatic Appropriations	1,747	1,659	2,379
Retirement and Life Insurance Premiums	1,747	1,659	2,379
Continuing Appropriations	3,538	7,259	
Unobligated Releases for MOOE			
R.A. No. 10651	3,538		
R.A. No. 10717		7,259	
Budgetary Adjustment(s)	1,641		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,641		
Total Available Appropriations	97,234	118,378	125,003
Unused Appropriations	(20,102)	(7,259)	
Unreleased Appropriation	(11,184)		
Unobligated Allotment	(8,918)	(7,259)	
TOTAL OBLIGATIONS	77,132	111,119	125,003
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	6,483,000	4,739,000	5,859,000
Regular	6,483,000	4,739,000	5,859,000
PS	2,327,000	2,451,000	4,224,000
MOOE	4,156,000	2,288,000	1,635,000
Operations	32,133,000	67,913,000	119,144,000
Regular	32,133,000	67,913,000	62,144,000
PS	17,489,000	18,656,000	25,469,000
MOOE	14,644,000	49,257,000	21,063,000
CO			15,612,000
Projects / Purpose			57,000,000
CO			57,000,000
Projects / Purpose	38,516,000	38,467,000	
CO	38,516,000	38,467,000	

TOTAL AGENCY BUDGET	<u>77,132,000</u>	<u>111,119,000</u>	<u>125,003,000</u>
Regular	<u>38,616,000</u>	<u>72,652,000</u>	<u>68,003,000</u>
PS	19,816,000	21,107,000	29,693,000
MOOE	18,800,000	51,545,000	22,698,000
CO			15,612,000
Projects / Purpose	<u>38,516,000</u>	<u>38,467,000</u>	<u>57,000,000</u>
CO	38,516,000	38,467,000	57,000,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	52	70	70

Proposed New Appropriations Language

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

.....P 122,624,000
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	<u>PROPOSED 2018</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	23,376,000	19,506,000	66,400,000	109,282,000
RESEARCH PROGRAM		1,046,000	6,212,000	7,258,000
TECHNICAL ADVISORY EXTENSION PROGRAM		511,000		511,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>27,314,000</u>	<u>22,698,000</u>	<u>72,612,000</u>	<u>122,624,000</u>
Region XI - Davao	27,314,000	22,698,000	72,612,000	122,624,000
TOTAL AGENCY BUDGET	<u>27,314,000</u>	<u>22,698,000</u>	<u>72,612,000</u>	<u>122,624,000</u>
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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					
1000000000000000	General Administration and Support	<u>3,938,000</u>	<u>1,635,000</u>		<u>5,573,000</u>
100000100001000	General Management and Supervision	3,240,000	1,635,000		4,875,000
100000100002000	Administration of Personnel Benefits	<u>698,000</u>			<u>698,000</u>
Sub-total, General Administration and Support		<u>3,938,000</u>	<u>1,635,000</u>		<u>5,573,000</u>
3000000000000000	Operations	<u>23,376,000</u>	<u>21,063,000</u>	<u>72,612,000</u>	<u>117,051,000</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>23,376,000</u>	<u>19,506,000</u>	<u>66,400,000</u>	<u>109,282,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>23,376,000</u>	<u>19,506,000</u>	<u>66,400,000</u>	<u>109,282,000</u>
310100100001000	Provision of Higher Education Services Including P 16,500,000 for Tulong Dunong	23,376,000	19,506,000	14,400,000	57,282,000
	Project(s)				
	Locally-Funded Project(s)			<u>52,000,000</u>	<u>52,000,000</u>
310100200001000	Completion/Construction of Academic Building in Maragusan Branch			4,000,000	4,000,000
310100200002000	Completion/Construction of Academic Building in Bataan Branch			7,000,000	7,000,000
310100200003000	Completion/Construction of Academic Building in Montevista Branch			6,000,000	6,000,000
310100200004000	Construction of CVSC Main Building-Phase 2			30,000,000	30,000,000
310100200005000	Acquisition of Experimental Farm in Maragusan Branch			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>1,046,000</u>	<u>6,212,000</u>	<u>7,258,000</u>
3202000000000000	RESEARCH PROGRAM		<u>1,046,000</u>	<u>6,212,000</u>	<u>7,258,000</u>
320200100001000	Conduct of Research Services		1,046,000	1,212,000	2,258,000
	Project(s)				
	Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
320200200001000	Construction and Equipping of Research Extension Center (including development of the Marapat Laboratory and Demonstration area)			5,000,000	5,000,000

3300000000000000	00 : Community engagement increased		<u>511,000</u>		<u>511,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>511,000</u>		<u>511,000</u>
330100100001000	Provision of Extension Services		<u>511,000</u>		<u>511,000</u>
Sub-total, Operations		<u>23,376,000</u>	<u>21,063,000</u>	<u>72,612,000</u>	<u>117,051,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>27,314,000</u>	P	<u>22,698,000</u>
		P	<u>72,612,000</u>	P	<u>122,624,000</u>

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	13,480	13,824	19,831
Total Permanent Positions	<u>13,480</u>	<u>13,824</u>	<u>19,831</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,245	1,272	1,680
Representation Allowance	63		102
Transportation Allowance	58		102
Clothing and Uniform Allowance	265	265	350
Honoraria		72	72
Mid-Year Bonus - Civilian	1,107	1,152	1,653
Year End Bonus	1,121	1,152	1,653
Cash Gift	257	265	350
Step Increment		113	50
Productivity Enhancement Incentive	262	265	350
Total Other Compensation Common to All	<u>4,378</u>	<u>4,556</u>	<u>6,362</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		21	21
Lump-sum for filling of Positions - Civilian		751	698
Other Personnel Benefits	38		
Total Other Compensation for Specific Groups	<u>38</u>	<u>772</u>	<u>719</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,631	1,659	2,379
PAG-IBIG Contributions	63	64	84
PhilHealth Contributions	163	168	234
Employees Compensation Insurance Premiums	63	64	84
Total Other Benefits	<u>1,920</u>	<u>1,955</u>	<u>2,781</u>
TOTAL PERSONNEL SERVICES	<u>19,816</u>	<u>21,107</u>	<u>29,693</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,829	625	625
Training and Scholarship Expenses	10,672	31,936	16,936
Supplies and Materials Expenses	1,842	2,998	1,639
Utility Expenses	361	1,858	950

Communication Expenses	267	720	690
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	50	100
Professional Services	1,805	9,434	228
General Services	1,047	2,736	372
Repairs and Maintenance	402	150	100
Taxes, Insurance Premiums and Other Fees	32	350	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	26	150	200
Representation Expenses	378	328	278
Membership Dues and Contributions to Organizations	21	100	100
Other Maintenance and Operating Expenses		110	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,800	51,545	22,698
TOTAL CURRENT OPERATING EXPENDITURES	38,616	72,652	52,391
 Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			5,000
Land Improvements Outlay		16,800	
Buildings and Other Structures	38,516	8,800	52,000
Machinery and Equipment Outlay		8,867	7,612
Furniture, Fixtures and Books Outlay		3,000	8,000
Other Property Plant and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	38,516	38,467	72,612
GRAND TOTAL	77,132	111,119	125,003

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Quality Instruction to produce academically and values-excellent graduates		
1. Establish a reputable passing rate in licensure exams based on national standards	The college is set to produce graduates in 2018 started as SUC in 2015	The college is set to produce graduates in 2018 started as SUC in 2015
Access to Quality Higher Education		
1. Availability of tertiary education to the poor and underprivileged		
Applicability of Research Outputs to Communities Through Extension Services		
1. Number of relevant researches conducted		

2. Number of transfer of research findings on technology to the community through the university's extension program

3. Percentage of faculty engaged in research

Responsible and Sustainable Community Services

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|--|-----|
| 1. Percentage of implemented community development program | 50% |
| 2. Percentage of partnership with LGUs, NGOs, I-NGOs in developing and implementing community extension services | 50% |
| 3. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement | 15 |

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of graduates	None-Newly created SUC	N/A	N/A
Average passing percentage of Licensure Exams by SUC Graduates over National Passing Average % Passing Across Disciplines covered by SUC	None- Newly created SUC	N/A	N/A
% of graduates who finished academic programs according to the prescribed time	None- Newly created SUC	N/A	N/A
MFO 3: RESEARCH SERVICES			
Number of research studies completed	1	1	1
% of Research outputs presented in local, regional, national or international fora	100%	100%	100%
% of Research projects completed within the original project timeframe	100%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	10	10	10
% of trainees who rate the training course as good or better	100%	100%	100%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%
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			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	CVSC does not have graduates yet. The first batch of graduates will be in AY 2018.		13% (118/925)

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2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
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Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%(1,089/1,089)	100%(1,179/1,179)
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2. Percentage of undergraduate programs with accreditation	No graduates yet. By 2018, to apply for accreditation.	27% (3/11)
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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	1	1
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Output Indicators

1. Number of research outputs completed within the year	1	3
2. Percentage of research outputs presented in national, regional, and international forums in the last three (3) years	100% (1/1)	100% (10/10)

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	0	9
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Output Indicators

1. Number of trainees weighted by the length of training	10	50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	1
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% (10/10)	90% (4S/50)