

N.2. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>127,442</u>	<u>149,440</u>	<u>144,835</u>
General Fund	127,442	149,440	144,835
Automatic Appropriations	<u>4,088</u>	<u>4,281</u>	<u>5,050</u>
Retirement and Life Insurance Premiums	4,088	4,281	5,050
Continuing Appropriations	<u>30,478</u>	<u>20,311</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	25,299		
R.A. No. 10717		18,935	

Unobligated Releases for MOOE			
R.A. No. 10651	5,179		
R.A. No. 10717		1,376	
Budgetary Adjustment(s)	<u>8,363</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,343		
Pension and Gratuity Fund	<u>2,020</u>		
Total Available Appropriations	170,371	174,032	149,885
Unused Appropriations	(21,678)	(20,311)	
Unreleased Appropriation	(402)		
Unobligated Allotment	<u>(21,276)</u>	<u>(20,311)</u>	
TOTAL OBLIGATIONS	<u>148,693</u>	<u>153,721</u>	<u>149,885</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>22,056,000</u>	<u>23,619,000</u>	<u>24,085,000</u>
Regular	<u>22,056,000</u>	<u>23,619,000</u>	<u>24,085,000</u>
PS	18,384,000	19,436,000	19,829,000
MOOE	3,672,000	4,183,000	4,256,000
Operations	<u>72,259,000</u>	<u>65,153,000</u>	<u>125,800,000</u>
Regular	<u>72,259,000</u>	<u>65,153,000</u>	<u>78,120,000</u>
PS	35,781,000	35,201,000	43,451,000
MOOE	36,478,000	29,952,000	34,669,000
Projects / Purpose			<u>47,680,000</u>
CO			47,680,000
Projects / Purpose	<u>54,378,000</u>	<u>64,949,000</u>	
CO	54,378,000	64,949,000	
TOTAL AGENCY BUDGET	<u>148,693,000</u>	<u>153,721,000</u>	<u>149,885,000</u>
Regular	<u>94,315,000</u>	<u>88,772,000</u>	<u>102,205,000</u>
PS	54,165,000	54,637,000	63,280,000
MOOE	40,150,000	34,135,000	38,925,000
Projects / Purpose	<u>54,378,000</u>	<u>64,949,000</u>	<u>47,680,000</u>
CO	54,378,000	64,949,000	47,680,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	110	118	118

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 144,835,000
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OPERATIONS BY PROGRAM

PROPOSED 2018

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,617,000	33,303,000	47,680,000	120,600,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		963,000		963,000
TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,230,000	38,925,000	47,680,000	144,835,000
Region XI - Davao	58,230,000	38,925,000	47,680,000	144,835,000
TOTAL AGENCY BUDGET	58,230,000	38,925,000	47,680,000	144,835,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	18,473,000	4,256,000		22,729,000
100000100001000 General Management and Supervision	15,728,000	4,256,000		19,984,000

100000100002000	Administration of Personnel Benefits	2,745,000			2,745,000
	Sub-total, General Administration and Support	18,473,000	4,256,000		22,729,000
3000000000000000	Operations	39,757,000	34,669,000	47,680,000	122,106,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	39,617,000	33,303,000	47,680,000	120,600,000
3101000000000000	HIGHER EDUCATION PROGRAM	39,617,000	33,303,000	47,680,000	120,600,000
310100100001000	Provision of Higher Education Services Including P 26,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1, 590,000 for Tulong Dunong	39,617,000	33,303,000		72,920,000
	Project(s)				
	Locally-Funded Project(s)			47,680,000	47,680,000
310100200001000	Continuation of Gym			10,000,000	10,000,000
310100200002000	Acquisition/Expansion/Improvement of Sports and Recreation Area- Phase 2 (Improvement of Sports and Recreation Area)			10,000,000	10,000,000
310100200003000	DNESC-IT Infrastructure, 2nd Phase-Integrated Management Information System, Software Requirements and Other Equipment			12,680,000	12,680,000
310100200004000	Improvement of Instructional Laboratories and Purchase of Equipment			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	963,000		1,103,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		963,000		963,000
320200100001000	Conduct of Research Services		963,000		963,000
3300000000000000	00 : Community engagement increased		403,000		403,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
330100100001000	Provision of Extension Services		403,000		403,000
	Sub-total, Operations	39,757,000	34,669,000	47,680,000	122,106,000
	TOTAL NEW APPROPRIATIONS	P 58,230,000	P 38,925,000	P 47,680,000	P 144,835,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,802	35,669	42,080
Total Permanent Positions	31,802	35,669	42,080
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,603	2,640	2,832
Representation Allowance	168	162	162
Transportation Allowance	168	162	162
Clothing and Uniform Allowance	550	550	590
Honoraria	390	249	321
Overtime Pay	19		
Mid-Year Bonus - Civilian	2,768	2,973	3,507
Year End Bonus	2,730	2,973	3,507
Cash Gift	558	550	590
Step Increment		251	105
Collective Negotiation Agreement	1,857		
Productivity Enhancement Incentive	545	550	590
Performance Based Bonus	1,087		
Total Other Compensation Common to All	13,443	11,060	12,366
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	30	15
Lump-sum for filling of Positions - Civilian	1,128	2,569	2,345
Other Personnel Benefits	764		
Total Other Compensation for Specific Groups	1,906	2,599	2,360
Other Benefits			
Retirement and Life Insurance Premiums	3,978	4,281	5,050
PAG-IBIG Contributions	130	132	142
PhilHealth Contributions	361	331	399
Employees Compensation Insurance Premiums	110	132	142
Loyalty Award - Civilian	80		
Terminal Leave	2,192	92	400
Total Other Benefits	6,851	4,968	6,133
Non-Permanent Positions	163	341	341
TOTAL PERSONNEL SERVICES	54,165	54,637	63,280
Maintenance and Other Operating Expenses			
Travelling Expenses	870	665	665
Training and Scholarship Expenses	31,358	23,451	28,572
Supplies and Materials Expenses	1,168	1,107	1,102
Utility Expenses	2,592	3,773	4,373
Communication Expenses	599	767	772
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	117	117
Professional Services	116	150	172
General Services	1,802	1,244	1,791
Repairs and Maintenance	924	547	557
Taxes, Insurance Premiums and Other Fees	231	260	284
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	4	25	25
Representation Expenses	280	430	430
Rent/Lease Expenses		10	

Membership Dues and Contributions to Organizations	81	65	65
Other Maintenance and Operating Expenses		1,524	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,150	34,135	38,925
TOTAL CURRENT OPERATING EXPENDITURES	94,315	88,772	102,205
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	524	15,000	
Infrastructure Outlay		8,320	
Buildings and Other Structures	53,854	35,629	30,584
Machinery and Equipment Outlay		6,000	10,246
Intangible Assets Outlay			6,850
TOTAL CAPITAL OUTLAYS	54,378	64,949	47,680
GRAND TOTAL	148,693	153,721	149,885

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 (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Percentage Change in graduates tracked who are employed in jobs related to their undergraduate program	240	202
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:	1	1
a) Applied for patenting		
b) Patented or Commercialized		
c) Adopted by the Industry/small and medium enterprise/LGU community based organization		
Percentage change in number of faculty engaged in research work applied		
Pursuing advanced research degree programs (Ph.D)	7	7
Community Engagement Increased		
1. Percentage change in number of partnership with:	4	9
a) LGUs		

- b) Industry; small and medium enterprises
 - c) Local entrepreneurs
 - d) Other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement

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MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates	310	458	
Average Passing % of Licensure Exams by SUC Graduates over National Average % Passing Across Disciplines covered by the SUC	292.50%	164%	
% of Graduates Who Finished Academic Program According to the Prescribed Time	91.05%	93.85%	

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of Graduates	23	24	
% of Graduates engaged in employment within 6 months of graduation	100%	100%	
% of Students Who Rate Timeliness of Education Delivery as Good or Better	100%	100%	

MFO 3: RESEARCH SERVICES

Number of Research Studies Completed	46	51	
% of Research Outputs Presented in Local, Regional, National or International Fora	45%	43%	
% of Research Projects Completed Within the Original Project Timeframe	100%	100%	

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons Trained Weighted by the Length of training	895.50	936.5	
% of Trainees Who Rate the Training Course as Good or better	100%	100%	
% of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	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	68.83%	68.83%

2. Percentage of graduates (2 years prior) that are employed	94%	94%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.93%	91.93%
2. Percentage of undergraduate programs with accreditation	5	5
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	0	0
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	74.59%	74.59%
2. Percentage of accredited graduate programs	20%	20%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	56.86%	56.86%
Output Indicators		
1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs presented in national, regional, and international forums in the last three years	52.94%	52.94%
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	18	18
Output Indicators		
1. Number of trainees weighted by the length of training	936.5	936.5

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2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	38.21%	38.21%