

N. REGION XI - DAVAO
N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	127,884	148,587	157,804
General Fund	127,884	148,587	157,804
Automatic Appropriations	5,612	5,725	5,991
Retirement and Life Insurance Premiums	5,612	5,725	5,991
Continuing Appropriations		1,297	
Unobligated Releases for Capital Outlays R.A. No. 10964		979	
Unobligated Releases for MOOE R.A. No. 10964		318	
Budgetary Adjustment(s)	7,170		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	5,556 1,614		
Total Available Appropriations	140,666	155,609	163,795
Unused Appropriations	(4,731)	(1,297)	
Unreleased Appropriation	(400)		
Unobligated Allotment	(4,331)	(1,297)	
TOTAL OBLIGATIONS	135,935	154,312	163,795

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	24,172,000	29,422,000	24,066,000
Regular	24,172,000	29,422,000	24,066,000
PS	20,235,000	26,668,000	19,942,000
MOOE	3,937,000	2,754,000	4,124,000

Operations	<u>111,763,000</u>	<u>124,890,000</u>	<u>139,729,000</u>
Regular	<u>55,062,000</u>	<u>57,890,000</u>	<u>79,729,000</u>
PS	48,443,000	49,412,000	53,100,000
MOOE	6,619,000	8,478,000	11,629,000
CO			15,000,000
Projects / Purpose	<u>56,701,000</u>	<u>67,000,000</u>	<u>60,000,000</u>
CO	56,701,000	67,000,000	60,000,000
TOTAL AGENCY BUDGET	<u>135,935,000</u>	<u>154,312,000</u>	<u>163,795,000</u>
Regular	<u>79,234,000</u>	<u>87,312,000</u>	<u>103,795,000</u>
PS	68,678,000	76,080,000	73,042,000
MOOE	10,556,000	11,232,000	15,753,000
CO			15,000,000
Projects / Purpose	<u>56,701,000</u>	<u>67,000,000</u>	<u>60,000,000</u>
CO	56,701,000	67,000,000	60,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	138	138	138
Total Number of Filled Positions	132	132	132

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 157,804,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	48,430,000	10,661,000	75,000,000	134,091,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		692,000		692,000
TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	67,051,000	15,753,000	75,000,000	157,804,000
Region XI - Davao	67,051,000	15,753,000	75,000,000	157,804,000
TOTAL AGENCY BUDGET	67,051,000	15,753,000	75,000,000	157,804,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	18,481,000	4,124,000		22,605,000
100000100001000	General Management and Supervision	16,963,000	4,124,000		21,087,000
100000100002000	Administration of Personnel Benefits	1,518,000			1,518,000
	Sub-total, General Administration and Support	18,481,000	4,124,000		22,605,000
3000000000000000	Operations	48,570,000	11,629,000	75,000,000	135,199,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	48,430,000	10,661,000	75,000,000	134,091,000
3101000000000000	HIGHER EDUCATION PROGRAM	48,430,000	10,661,000	75,000,000	134,091,000
310100100002000	Provision of Higher Education Services	48,430,000	10,661,000	15,000,000	74,091,000
	Project(s)				
	Locally-Funded Project(s)			60,000,000	60,000,000
310100200009000	Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			60,000,000	60,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	692,000		832,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		692,000		692,000
320200100001000	Conduct of Research Services		692,000		692,000

3300000000000000	00 : Community engagement increased		<u>276,000</u>		<u>276,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>276,000</u>		<u>276,000</u>
330100100001000	Provision of Extension Services		<u>276,000</u>		<u>276,000</u>
	Sub-total, Operations	<u>48,570,000</u>	<u>11,629,000</u>	<u>75,000,000</u>	<u>135,199,000</u>
TOTAL NEW APPROPRIATIONS		P 67,051,000 P	15,753,000 P	75,000,000 P	157,804,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	44,465	47,707	49,927	
Total Permanent Positions	<u>44,465</u>	<u>47,707</u>	<u>49,927</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	3,117	3,120	3,168	
Representation Allowance	164	162	162	
Transportation Allowance	164	162	162	
Clothing and Uniform Allowance	726	780	792	
Honoraria	2,159	321	321	
Overtime Pay	55			
Mid-Year Bonus - Civilian	3,529	3,976	4,161	
Year End Bonus	3,765	3,976	4,161	
Cash Gift	640	650	660	
Productivity Enhancement Incentive	635	650	660	
Step Increment		119	124	
Collective Negotiation Agreement	1,101			
Total Other Compensation Common to All	<u>16,055</u>	<u>13,916</u>	<u>14,371</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	11	15	15	
Lump-sum for filling of Positions - Civilian		4,291	1,193	
Total Other Compensation for Specific Groups	<u>11</u>	<u>4,306</u>	<u>1,208</u>	
Other Benefits				
Retirement and Life Insurance Premiums	5,348	5,725	5,991	
PAG-IBIG Contributions	157	156	159	
PhilHealth Contributions	537	547	561	
Employees Compensation Insurance Premiums	156	156	159	
Loyalty Award - Civilian	155			
Terminal Leave	1,614	3,226	325	
Total Other Benefits	<u>7,967</u>	<u>9,810</u>	<u>7,195</u>	
Non-Permanent Positions	<u>180</u>	<u>341</u>	<u>341</u>	
TOTAL PERSONNEL SERVICES	<u>68,678</u>	<u>76,080</u>	<u>73,042</u>	

Maintenance and Other Operating Expenses			
Travelling Expenses	447	686	805
Training and Scholarship Expenses	1,101	600	749
Supplies and Materials Expenses	1,090	1,374	1,720
Utility Expenses	3,955	4,439	7,918
Communication Expenses	687	808	1,008
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	117
Professional Services	205	173	221
General Services	2,056	2,011	2,093
Repairs and Maintenance	69	370	293
Taxes, Insurance Premiums and Other Fees	204	274	281
Labor and Wages	1		
Other Maintenance and Operating Expenses			
Advertising Expenses	102		
Printing and Publication Expenses		25	25
Representation Expenses	172	290	456
Membership Dues and Contributions to Organizations	55	65	67
Subscription Expenses	4		
Other Maintenance and Operating Expenses	291		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,556</u>	<u>11,232</u>	<u>15,753</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>79,234</u>	<u>87,312</u>	<u>88,795</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,978		
Buildings and Other Structures	24,462	60,000	40,000
Machinery and Equipment Outlay	15,559	7,000	35,000
Intangible Assets Outlay	6,702		
TOTAL CAPITAL OUTLAYS	<u>56,701</u>	<u>67,000</u>	<u>75,000</u>
GRAND TOTAL	<u>135,935</u>	<u>154,312</u>	<u>163,795</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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	65.10%

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2. Percentage of graduates (2 years prior) that are employed	94%	70.90%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	81.57%
2. Percentage of undergraduate programs with accreditation	83.33% (5/6)	100% (6/6)
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.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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%	100%
2. Percentage of accredited graduate programs	20%	33% (2/6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	18
Output Indicators		
1. Number of research outputs completed within the year	16	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	52.94%	86.54%
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	26
Output Indicators		
1. Number of trainees weighted by the length of training	936.50	2,093
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	38.21%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	70.53%	70.53%
2. Percentage of graduates (2 years prior) that are employed	94%	94%	94%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	91.93%	91.93%
2. Percentage of undergraduate programs with accreditation	83.33% (5/6)	100% (6/6)	100%(6/6)
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: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program	0	0	50%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	74.59%	76.19%	100%
2. Percentage of accredited graduate programs	20%	33.33%	33% (2/6)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	11	12
Output Indicators			
1. Number of research outputs completed within the year	16	17	17
2. Percentage of research outputs presented in national, regional, and international forums within the year	52.94%	55%	55%
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	20

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Output Indicators

1. Number of trainees weighted by the length of training	936.50	936.50	950
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	38.21%	79.96%	90%