

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	148,587	159,304	310,304
General Fund	148,587	159,304	310,304
Automatic Appropriations	6,305	5,991	6,790
Retirement and Life Insurance Premiums	6,305	5,991	6,790
Continuing Appropriations	1,297	9,221	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		42	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8,366	
R.A. No. 10964	979		
Unobligated Releases for MOOE			
R.A. No. 11260		630	
R.A. No. 10964	318		
Unobligated Releases for PS			
R.A. No. 11260		183	
Budgetary Adjustment(s)	4,181		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,936		
Pension and Gratuity Fund	1,245		
Total Available Appropriations	160,370	174,516	317,094
Unused Appropriations	( 10,792)	( 9,221)	
Unreleased Appropriation	( 42)	( 42)	
Unobligated Allotment	( 10,750)	( 9,179)	
TOTAL OBLIGATIONS	149,578	165,295	317,094
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	31,164,000	24,066,000	34,007,000
Regular	31,164,000	24,066,000	34,007,000
PS	29,013,000	19,942,000	30,665,000
MOOE	2,151,000	4,124,000	3,342,000

Operations	<u>118,414,000</u>	<u>141,229,000</u>	<u>283,087,000</u>
Regular	<u>59,780,000</u>	<u>80,729,000</u>	<u>78,053,000</u>
PS	53,319,000	53,100,000	60,282,000
MOOE	6,461,000	12,629,000	17,771,000
CO		15,000,000	
Projects / Purpose	<u>58,634,000</u>	<u>60,500,000</u>	<u>205,034,000</u>
MOOE		500,000	
CO	58,634,000	60,000,000	205,034,000
TOTAL AGENCY BUDGET	<u>149,578,000</u>	<u>165,295,000</u>	<u>317,094,000</u>
Regular	<u>90,944,000</u>	<u>104,795,000</u>	<u>112,060,000</u>
PS	82,332,000	73,042,000	90,947,000
MOOE	8,612,000	16,753,000	21,113,000
CO		15,000,000	
Projects / Purpose	<u>58,634,000</u>	<u>60,500,000</u>	<u>205,034,000</u>
MOOE		500,000	
CO	58,634,000	60,000,000	205,034,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	138	138	138
Total Number of Filled Positions	129	131	131

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 310,304,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	54,979,000	11,726,000	205,034,000	271,739,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		676,000		676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000



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310100200016000	Improvement of Sports and Recreational Area (Construction of Grandstand with OSS Offices - Phase 3 of 3)		62,000,000	62,000,000
310100200017000	Drainage Water and Electrical System Enhancement		15,000,000	15,000,000
310100200018000	Three (3) Storey Gender and Development (GAD) Health and Wellness Complex		47,534,000	47,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	676,000	816,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000		140,000
320100100001000	Provision of Advanced Education Services	140,000		140,000
3202000000000000	RESEARCH PROGRAM		676,000	676,000
320200100001000	Conduct of Research Services		676,000	676,000
3300000000000000	00 : Community engagement increased		5,369,000	5,369,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000	5,369,000
330100100001000	Provision of Extension Services		5,369,000	5,369,000
Sub-total, Operations		55,119,000	17,771,000	205,034,000

TOTAL NEW APPROPRIATIONS P 84,157,000 P 21,113,000 P 205,034,000 P 310,304,000  
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Obligations, by Object of Expenditures

CYs 2019-2021  
 (In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	50,521	49,927	56,586
Total Permanent Positions	50,521	49,927	56,586

Other Compensation Common to All

Personnel Economic Relief Allowance	2,896	3,168	3,144
Representation Allowance	254	162	180
Transportation Allowance	254	162	180
Clothing and Uniform Allowance	720	792	786
Honoraria	1,255	321	321
Overtime Pay	17		
Mid-Year Bonus - Civilian	4,161	4,161	4,715
Year End Bonus	4,503	4,161	4,715
Cash Gift	660	660	655
Productivity Enhancement Incentive	652	660	655
Step Increment		124	142
Collective Negotiation Agreement	1,976		

Total Other Compensation Common to All 17,348 14,371 15,493

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	15	15
Lump-sum for filling of Positions - Civilian		1,193	6,366
Other Personnel Benefits	3,358		
Total Other Compensation for Specific Groups	<u>3,369</u>	<u>1,208</u>	<u>6,381</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,031	5,991	6,790
PAG-IBIG Contributions	158	159	158
PhilHealth Contributions	560	561	612
Employees Compensation Insurance Premiums	159	159	158
Loyalty Award - Civilian	50		85
Terminal Leave	3,940	325	3,995
Total Other Benefits	<u>10,898</u>	<u>7,195</u>	<u>11,798</u>
Non-Permanent Positions	<u>196</u>	<u>341</u>	<u>689</u>
TOTAL PERSONNEL SERVICES	<u>82,332</u>	<u>73,042</u>	<u>90,947</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	416	805	949
Training and Scholarship Expenses	223	749	1,980
Supplies and Materials Expenses	800	1,720	3,916
Utility Expenses	2,448	7,918	8,158
Communication Expenses	664	1,008	985
Awards/Rewards and Prizes	29	1,000	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	117	150
Professional Services	143	221	345
General Services	2,579	2,093	320
Repairs and Maintenance	199	293	610
Taxes, Insurance Premiums and Other Fees	108	281	140
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	20
Representation Expenses	728	456	330
Transportation and Delivery Expenses	8		20
Rent/Lease Expenses	3		30
Membership Dues and Contributions to Organizations	25	67	50
Other Maintenance and Operating Expenses	126	500	3,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,612</u>	<u>17,253</u>	<u>21,113</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>90,944</u>	<u>90,295</u>	<u>112,060</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			15,000
Infrastructure Outlay			10,000
Buildings and Other Structures	51,707	40,000	172,534
Machinery and Equipment Outlay	6,927	35,000	7,500
TOTAL CAPITAL OUTLAYS	<u>58,634</u>	<u>75,000</u>	<u>205,034</u>
GRAND TOTAL	<u>149,578</u>	<u>165,295</u>	<u>317,094</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 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	70.53%	86.24% (163/189)
2. Percentage of graduates (2 years prior) that are employed	94%	94.92% (187/197)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	89.61% (2,907/3,244)
2. Percentage of undergraduate programs with accreditation	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%	50% (10/20)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	76.19%	100% (317/317)
2. Percentage of accredited graduate programs	33% (2/6)	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	11	8
Output Indicators		
1. Number of research outputs completed within the year	17	5
2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	25% (6/24)
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	838.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.96%	99.21% (624/629)

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	70.53%	70.53%	86.24%
2. Percentage of graduates (2 years prior) that are employed	94%	94%	94.92%
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	100% (6/6)	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:	0%	50%	50%
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	100%	100%	100%
2. Percentage of accredited graduate programs	33% (2/6)	33% (2/6)	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	11	12	12
Output Indicators			
1. Number of research outputs completed within the year	17	17	17

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2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	55%	55%
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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	20	20
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Output Indicators

1. Number of trainees weighted by the length of training	936.5	950	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	99.21%	90%	99.21%