

N.6. DAVAO DEL SUR 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			<u>89,938</u>
General Fund			89,938
Automatic Appropriations			<u>987</u>
Retirement and Life Insurance Premiums			<u>987</u>
TOTAL OBLIGATIONS			<u>90,925</u> =====

**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			<u>17,567,000</u>
Regular			<u>17,567,000</u>
PS			11,695,000
MOOE			5,872,000

Operations			73,358,000
Regular			13,824,000
MOOE			10,824,000
CO			3,000,000
Projects / Purpose			59,534,000
CO			59,534,000
TOTAL AGENCY BUDGET			90,925,000
Regular			31,391,000
PS			11,695,000
MOOE			16,696,000
CO			3,000,000
Projects / Purpose			59,534,000
CO			59,534,000

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions			12
Total Number of Filled Positions			12

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project{s}, as indicated hereunder.....  
 .....P 89,938,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM		8,490,000	62,534,000	71,024,000
RESEARCH PROGRAM		1,434,000		1,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	10,708,000	16,696,000	62,534,000	89,938,000
Region XI - Davao	10,708,000	16,696,000	62,534,000	89,938,000
TOTAL AGENCY BUDGET	10,708,000	16,696,000	62,534,000	89,938,000
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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	10,708,000	5,872,000		16,580,000
100000100001000	General Management and Supervision	10,708,000	5,872,000		16,580,000
Sub-total, General Administration and Support		10,708,000	5,872,000		16,580,000
3000000000000000	Operations		10,824,000	62,534,000	73,358,000
3100000000000000	00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased		8,490,000	62,534,000	71,024,000
3101000000000000	HIGHER EDUCATION PROGRAM		8,490,000	62,534,000	71,024,000
310100100001000	Provision of Higher Education Services		8,490,000	3,000,000	11,490,000
	Project(s)				
	Locally-Funded Project(s)			59,534,000	59,534,000
310100200025000	Establishment (Design and build) of 3-storey Green Technology Earthquake-Proof Agriculture and DevComm Academic Building (Phase 1 of 2)			51,534,000	51,534,000
310100200034000	Establishment of Two 3-Phase Electrical Transformers			8,000,000	8,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,434,000		1,434,000
3201000000000000	RESEARCH PROGRAM		1,434,000		1,434,000
320100100001000	Conduct Research Services		1,434,000		1,434,000
3300000000000000	00 : Community engagement increased		900,000		900,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
330100100001000	Provision of Extension Services		900,000		900,000
Sub-total, Operations			10,824,000	62,534,000	73,358,000
TOTAL NEW APPROPRIATIONS		P 10,708,000 P	16,696,000 P	62,534,000 P	89,938,000
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Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			8,227
Total Permanent Positions			8,227
Other Compensation Common to All			
Personnel Economic Relief Allowance			288
Representation Allowance			252
Transportation Allowance			252
Clothing and Uniform Allowance			72
Mid-Year Bonus - Civilian			686
Year End Bonus			686
Cash Gift			60
Productivity Enhancement Incentive			60
Step Increment			21
Total Other Compensation Common to All			2,377
Other Benefits			
Retirement and Life Insurance Premiums			987
PAG-IBIG Contributions			14
PhilHealth Contributions			76
Employees Compensation Insurance Premiums			14
Total Other Benefits			1,091
TOTAL PERSONNEL SERVICES			11,695
Maintenance and Other Operating Expenses			
Travelling Expenses			2,782
Training and Scholarship Expenses			775
Supplies and Materials Expenses			2,235
Utility Expenses			7,776
Communication Expenses			880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			117
Professional Services			287
General Services			100
Repairs and Maintenance			600
Taxes, Insurance Premiums and Other Fees			250
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			457
Representation Expenses			257
Membership Dues and Contributions to Organizations			110
Other Maintenance and Operating Expenses			70
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			16,696
TOTAL CURRENT OPERATING EXPENDITURES			28,391

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures			51,534
Machinery and Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS	<hr/>	<hr/>	<hr/> 62,534
GRAND TOTAL	<hr/>	<hr/>	<hr/> 90,925

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : .

ORGANIZATIONAL OUTCOME : relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify 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>2019 GAA Targets</u>	<u>Actual</u>
relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	N/A
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A
2. Percentage of undergraduate programs with accreditation	N/A	N/A
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	N/A	N/A
Output Indicators		
1. Number of research outputs completed within the year	N/A	N/A
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	N/A

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	N/A	N/A
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Output Indicators

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	N/A	50% (67/133)
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A	50% (250/500)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A	100% (5,000/5,000)
2. Percentage of undergraduate programs with accreditation	N/A	N/A	100% (8/8)

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	N/A	N/A	1
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Output Indicators

1. Number of research outputs completed within the year	N/A	N/A	2
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	N/A	50% (1/2)

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	N/A	N/A	5
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## Output Indicators

1. Number of trainees weighted by the length of training	N/A	N/A	750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	2
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A	94% (588/625)

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XI - DAVAO					
A.1.	DAVAO DEL NORTE STATE COLLEGE	P 84,157,000	P 21,113,000	P 205,034,000	P 310,304,000
A.2.	DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	123,259,000	32,283,000	205,534,000	361,076,000
A.3.	SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	92,443,000	17,637,000	62,500,000	172,580,000
A.4.	UNIVERSITY OF SOUTHEASTERN PHILIPPINES	398,192,000	146,392,000	465,863,000	1,010,447,000
A.5.	COMPOSTELA VALLEY STATE COLLEGE	33,685,000	21,155,000	86,050,000	140,890,000
A.6.	DAVAO DEL SUR STATE COLLEGE	10,708,000	16,696,000	62,534,000	89,938,000
Sub Total, REGION XI - DAVAO		<u>742,444,000</u>	<u>255,276,000</u>	<u>1,087,515,000</u>	<u>2,085,235,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES		<u>P 742,444,000</u>	<u>P 255,276,000</u>	<u>P 1,087,515,000</u>	<u>P 2,085,235,000</u>