

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	214,137	257,345	297,750
General Fund	214,137	257,345	297,750
Automatic Appropriations	9,937	8,579	11,279
Retirement and Life Insurance Premiums	9,937	8,579	11,279
Continuing Appropriations	14,350	43,671	
Unreleased Appropriation for MOOE R.A. No. 11936		37,740	
Unobligated Releases for Capital Outlays R.A. No. 11639	6,105		
R.A. No. 11936		2,099	
Unobligated Releases for MOOE R.A. No. 11639	8,245		
R.A. No. 11936		3,832	
Budgetary Adjustment(s)	28,543		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	16,843		
Pension and Gratuity Fund	4,107		
Unprogrammed Appropriation Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	7,593		
Total Available Appropriations	266,967	309,595	309,029
Unused Appropriations	(46,367)	(43,671)	
Unreleased Appropriation	(37,740)	(37,740)	
Unobligated Allotment	(8,627)	(5,931)	
TOTAL OBLIGATIONS	220,600	265,924	309,029

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	70,397,000	47,875,000	83,558,000
Regular	70,255,000	47,875,000	83,558,000
PS	54,292,000	41,904,000	73,456,000
MOOE	3,062,000	5,971,000	10,102,000
CO	12,901,000		

Projects / Purpose	<u>142,000</u>		
Locally-Funded Project(s)	<u>142,000</u>		
CO	142,000		
Operations	<u>150,203,000</u>	<u>218,049,000</u>	<u>225,471,000</u>
Regular	<u>82,838,000</u>	<u>98,782,000</u>	<u>103,587,000</u>
PS	72,533,000	69,652,000	75,716,000
MOOE	10,305,000	20,130,000	12,871,000
CO		9,000,000	15,000,000
Projects / Purpose	<u>67,365,000</u>	<u>119,267,000</u>	<u>121,884,000</u>
Locally-Funded Project(s)	<u>67,365,000</u>	<u>119,267,000</u>	<u>121,884,000</u>
MOOE	51,765,000	89,267,000	96,884,000
CO	15,600,000	30,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>220,600,000</u>	<u>265,924,000</u>	<u>309,029,000</u>
Regular	<u>153,093,000</u>	<u>146,657,000</u>	<u>187,145,000</u>
PS	126,825,000	111,556,000	149,172,000
MOOE	13,367,000	26,101,000	22,973,000
CO	12,901,000	9,000,000	15,000,000
Projects / Purpose	<u>67,507,000</u>	<u>119,267,000</u>	<u>121,884,000</u>
Locally-Funded Project(s)	<u>67,507,000</u>	<u>119,267,000</u>	<u>121,884,000</u>
MOOE	51,765,000	89,267,000	96,884,000
CO	15,742,000	30,000,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	292	292	292
Total Number of Filled Positions	194	202	202

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 297,750,000
P 297,750,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	69,081,000	108,843,000	40,000,000	217,924,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		682,000		682,000
TECHNICAL ADVISORY EXTENSION PROGRAM		230,000		230,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	137,893,000	119,857,000	40,000,000	297,750,000
Region XI - Davao	137,893,000	119,857,000	40,000,000	297,750,000
TOTAL AGENCY BUDGET	137,893,000	119,857,000	40,000,000	297,750,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	68,672,000	10,102,000		78,774,000
100000100001000	General Management and Supervision	56,071,000	10,102,000		66,173,000
100000100002000	Administration of Personnel Benefits	12,601,000			12,601,000
Sub-total, General Administration and Support		68,672,000	10,102,000		78,774,000
3000000000000000	Operations	69,221,000	12,871,000	15,000,000	97,092,000
3101000000000000	HIGHER EDUCATION PROGRAM	69,081,000	11,959,000	15,000,000	96,040,000
310100100002000	Provision of Higher Education Services	69,081,000	11,959,000	15,000,000	96,040,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		682,000		682,000
320200100001000	Conduct of Research Services		682,000		682,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		230,000		230,000
330100100001000	Provision of Extension Services		230,000		230,000
Sub-total, Operations		69,221,000	12,871,000	15,000,000	97,092,000
Sub-total, Program(s)		P 137,893,000	P 22,973,000	P 15,000,000	P 175,866,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200023000	Free Higher Education		96,884,000		96,884,000

310100200031000 Construction of Three-Storey Classroom and Multimedia Resource Center (Phase 1)									25,000,000		25,000,000	
Sub-total, Locally-Funded Project(s)									96,884,000		25,000,000	121,884,000
Sub-total, Project(s)									P 96,884,000	P 25,000,000	P 121,884,000	
TOTAL NEW APPROPRIATIONS									P 137,893,000	P 119,857,000	P 40,000,000	P 297,750,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,793	71,493	93,989
Total Permanent Positions	77,793	71,493	93,989
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,082	3,720	4,848
Representation Allowance	418	240	210
Transportation Allowance	418	240	210
Clothing and Uniform Allowance	882	930	1,414
Honoraria	1,674	321	321
Mid-Year Bonus - Civilian	5,647	5,958	7,833
Year End Bonus	6,705	5,958	7,833
Cash Gift	932	775	1,010
Productivity Enhancement Incentive	981	775	1,010
Performance Based Bonus	1,825		
Step Increment		179	235
Collective Negotiation Agreement	4,476		
Total Other Compensation Common to All	28,040	19,096	24,924
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	133	133
Lump-sum for filling of Positions - Civilian		7,688	12,297
Other Personnel Benefits	5,725		
Anniversary Bonus - Civilian			627
Total Other Compensation for Specific Groups	5,737	7,821	13,057
Other Benefits			
Retirement and Life Insurance Premiums	9,346	8,579	11,279
PAG-IBIG Contributions	205	186	485
PhilHealth Contributions	1,461	1,547	2,274
Employees Compensation Insurance Premiums	211	186	242
Loyalty Award - Civilian	165	80	50
Terminal Leave	2,586		304
Total Other Benefits	13,974	10,578	14,634
Non-Permanent Positions	1,281	2,568	2,568
TOTAL PERSONNEL SERVICES	126,825	111,556	149,172

Maintenance and Other Operating Expenses

Travelling Expenses	3,766	2,715	2,395
Training and Scholarship Expenses	772	2,270	1,185
Supplies and Materials Expenses	4,862	3,607	3,537
Utility Expenses	3,261	10,150	9,870
Communication Expenses	1,624	1,406	2,016
Awards/Rewards and Prizes	129	10	10
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	150	150
Professional Services	2,464	140	120
General Services	460	320	325
Repairs and Maintenance	186	1,260	1,025
Financial Assistance/Subsidy	43,847	87,267	96,884
Taxes, Insurance Premiums and Other Fees	1,067	220	1,017
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	9	25	20
Representation Expenses	2,280	905	435
Transportation and Delivery Expenses		20	15
Rent/Lease Expenses	77	30	25
Membership Dues and Contributions to Organizations	73	45	25
Other Maintenance and Operating Expenses	106	2,828	803
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,132</u>	<u>115,368</u>	<u>119,857</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>191,957</u>	<u>226,924</u>	<u>269,029</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	288		
Buildings and Other Structures	13,100	30,000	25,000
Machinery and Equipment Outlay	13,478	8,493	8,200
Furniture, Fixtures and Books Outlay	1,777	507	6,800
TOTAL CAPITAL OUTLAYS	<u>28,643</u>	<u>39,000</u>	<u>40,000</u>
GRAND TOTAL	<u>220,600</u>	<u>265,924</u>	<u>309,029</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 148,959,000
HIGHER EDUCATION PROGRAM		P 148,959,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	86.24%	92.13%
2. Percentage of graduates (2 years prior) that are employed	95.09%	95.60%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.92%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 1,023,000
ADVANCED EDUCATION PROGRAM		P 126,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	93.33%	100.00%
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 Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%
2. Percentage of accredited graduate programs	33.33%	100.00%
RESEARCH PROGRAM		P 897,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	6
Output Indicator(s)		
1. Number of research outputs completed within the year	31	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	60.00%	78.79%

Community engagement increased P 221,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 221,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	28
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Output Indicator(s)

1. Number of trainees weighted by the length of training	956	957
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 as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 212,513,000	P 224,419,000
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HIGHER EDUCATION PROGRAM		P 212,513,000	P 224,419,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	70.53%	75.25%	75.95%
2. Percentage of graduates (2 years prior) that are employed	94.00%	95.13%	95.68%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 5,310,000	P 822,000
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ADVANCED EDUCATION PROGRAM		P 140,000	P 140,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	93.33%	93.75%	100.00%
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 Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	33.33%	66.67%	100.00%
RESEARCH PROGRAM		P 5,170,000	P 682,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	15	6
Output Indicator(s)			
1. Number of research outputs completed within the year	17	31	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	55.00%	66.67%	80.00%
Community engagement increased		P 226,000	P 230,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 226,000	P 230,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	28	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	937	964	964
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%	100.00%	100.00%