

N.6. DAVAO DEL SUR 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	<u>190,198</u>	<u>278,525</u>	<u>258,821</u>
General Fund	190,198	278,525	258,821
Automatic Appropriations	<u>8,336</u>	<u>7,026</u>	<u>10,064</u>
Retirement and Life Insurance Premiums	8,336	7,026	10,064
Continuing Appropriations	<u>51,721</u>	<u>25,223</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	6,000		
Unreleased Appropriation for MOOE			
R.A. No. 11639	37,062		
R.A. No. 11936		24,585	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	6,827		
R.A. No. 11936		47	
Unobligated Releases for MOOE			
R.A. No. 11639	1,832		
R.A. No. 11936		591	

Budgetary Adjustment(s)	<u>7,176</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,666		
Pension and Gratuity Fund	<u>2,510</u>		
Total Available Appropriations	257,431	310,774	268,885
Unused Appropriations	(27,259)	(25,223)	
Unreleased Appropriation	(24,585)	(24,585)	
Unobligated Allotment	<u>(2,674)</u>	<u>(638)</u>	
TOTAL OBLIGATIONS	<u>230,172</u>	<u>285,551</u>	<u>268,885</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>62,269,000</u>	<u>38,532,000</u>	<u>57,656,000</u>
Regular	<u>62,269,000</u>	<u>38,532,000</u>	<u>57,656,000</u>
PS	57,819,000	31,596,000	51,346,000
MOOE	4,450,000	6,936,000	6,310,000
Operations	<u>167,903,000</u>	<u>247,019,000</u>	<u>211,229,000</u>
Regular	<u>54,407,000</u>	<u>79,809,000</u>	<u>101,804,000</u>
PS	46,109,000	68,833,000	83,443,000
MOOE	8,298,000	10,976,000	13,361,000
CO			5,000,000
Projects / Purpose	<u>113,496,000</u>	<u>167,210,000</u>	<u>109,425,000</u>
Locally-Funded Project(s)	<u>113,496,000</u>	<u>167,210,000</u>	<u>109,425,000</u>
MOOE	76,537,000	66,744,000	84,425,000
CO	36,959,000	100,466,000	25,000,000
TOTAL AGENCY BUDGET	<u>230,172,000</u>	<u>285,551,000</u>	<u>268,885,000</u>
Regular	<u>116,676,000</u>	<u>118,341,000</u>	<u>159,460,000</u>
PS	103,928,000	100,429,000	134,789,000
MOOE	12,748,000	17,912,000	19,671,000
CO			5,000,000
Projects / Purpose	<u>113,496,000</u>	<u>167,210,000</u>	<u>109,425,000</u>
Locally-Funded Project(s)	<u>113,496,000</u>	<u>167,210,000</u>	<u>109,425,000</u>
MOOE	76,537,000	66,744,000	84,425,000
CO	36,959,000	100,466,000	25,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	221	307	307
Total Number of Filled Positions	171	192	192

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 258,821,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	76,347,000	94,527,000	30,000,000	200,874,000
RESEARCH PROGRAM		2,292,000		2,292,000
TECHNICAL ADVISORY EXTENSION PROGRAM		967,000		967,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	124,725,000	104,096,000	30,000,000	258,821,000
Region XI - Davao	124,725,000	104,096,000	30,000,000	258,821,000
TOTAL AGENCY BUDGET	124,725,000	104,096,000	30,000,000	258,821,000

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	48,378,000	6,310,000		54,688,000
100000100001000 General Management and Supervision	34,485,000	6,310,000		40,795,000
100000100002000 Administration of Personnel Benefits	13,893,000			13,893,000

Sub-total, General Administration and Support	<u>48,378,000</u>	<u>6,310,000</u>		<u>54,688,000</u>
3000000000000000 Operations	<u>76,347,000</u>	<u>13,361,000</u>	<u>5,000,000</u>	<u>94,708,000</u>
3101000000000000 HIGHER EDUCATION PROGRAM	<u>76,347,000</u>	<u>10,102,000</u>	<u>5,000,000</u>	<u>91,449,000</u>
310100100001000 Provision of Higher Education Services	76,347,000	10,102,000	5,000,000	91,449,000
3201000000000000 RESEARCH PROGRAM		<u>2,292,000</u>		<u>2,292,000</u>
320100100001000 Conduct Research Services		2,292,000		2,292,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		<u>967,000</u>		<u>967,000</u>
330100100001000 Provision of Extension Services		967,000		967,000
Sub-total, Operations	<u>76,347,000</u>	<u>13,361,000</u>	<u>5,000,000</u>	<u>94,708,000</u>
Sub-total, Program(s)	P <u>124,725,000</u>	P <u>19,671,000</u>	P <u>5,000,000</u>	P <u>149,396,000</u>
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 B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200010000 Free Higher Education		84,425,000		84,425,000
310100200016000 Construction of Three-Storey Institute of Business Education and Governance Academic Complex (Phase 1 in Digos Campus)			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>84,425,000</u>	<u>25,000,000</u>	<u>109,425,000</u>
Sub-total, Project(s)		P <u>84,425,000</u>	P <u>25,000,000</u>	P <u>109,425,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>124,725,000</u>	P <u>104,096,000</u>	P <u>30,000,000</u>	P <u>258,821,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,228	58,552	83,872
Total Permanent Positions	<u>65,228</u>	<u>58,552</u>	<u>83,872</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,954	3,048	4,608
Representation Allowance	182	162	186
Transportation Allowance	178	162	186
Clothing and Uniform Allowance	960	762	1,344
Honoraria	33		
Mid-Year Bonus - Civilian	4,634	4,879	6,989
Year End Bonus	6,281	4,879	6,989

Cash Gift	900	635	960
Productivity Enhancement Incentive	929	635	960
Step Increment		146	210
Collective Negotiation Agreement	3,995		
Total Other Compensation Common to All	<u>22,046</u>	<u>15,308</u>	<u>22,432</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		16,777	13,893
Other Personnel Benefits	3,042		
Total Other Compensation for Specific Groups	<u>3,042</u>	<u>16,777</u>	<u>13,893</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,294	7,026	10,064
PAG-IBIG Contributions	196	152	461
PhilHealth Contributions	1,277	1,266	2,026
Employees Compensation Insurance Premiums	202	152	230
Loyalty Award - Civilian	50	25	150
Terminal Leave	3,041		
Total Other Benefits	<u>13,060</u>	<u>8,621</u>	<u>12,931</u>
Non-Permanent Positions	<u>552</u>	<u>1,171</u>	<u>1,661</u>
TOTAL PERSONNEL SERVICES	<u>103,928</u>	<u>100,429</u>	<u>134,789</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,131	1,750	1,557
Training and Scholarship Expenses	954	1,500	1,221
Supplies and Materials Expenses	6,233	5,090	3,664
Utility Expenses	4,248	4,422	5,750
Communication Expenses	393	1,200	1,302
Awards/Rewards and Prizes	112		
Survey, Research, Exploration and Development Expenses	619	2,200	815
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	194	226	226
Professional Services	993	400	35
Repairs and Maintenance	841	400	563
Financial Assistance/Subsidy	71,336	64,744	84,425
Taxes, Insurance Premiums and Other Fees	574		906
Labor and Wages	80	200	100
Other Maintenance and Operating Expenses			
Advertising Expenses	11		
Printing and Publication Expenses	26	100	128
Representation Expenses	1,309	2,070	3,258
Transportation and Delivery Expenses	2		
Rent/Lease Expenses	17		
Membership Dues and Contributions to Organizations	133		
Subscription Expenses	16		32
Bank Transaction Fee			3
Other Maintenance and Operating Expenses	63	354	111
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>89,285</u>	<u>84,656</u>	<u>104,096</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>193,213</u>	<u>185,085</u>	<u>238,885</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,148	100,466	25,000
Machinery and Equipment Outlay	15,197		5,000
Furniture, Fixtures and Books Outlay	2,049		
Biological Assets Outlay	565		
TOTAL CAPITAL OUTLAYS	<u>36,959</u>	<u>100,466</u>	<u>30,000</u>
GRAND TOTAL	<u>230,172</u>	<u>285,551</u>	<u>268,885</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 134,034,000
HIGHER EDUCATION PROGRAM		P 134,034,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	75.76%
2. Percentage of graduates (2 years prior) that are employed	55.00%	55.56%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00%	98.18%
2. Percentage of undergraduate programs with accreditation	90.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 32,371,000
RESEARCH PROGRAM		P 32,371,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	70.00%	80.00%
Community engagement increased		P 1,498,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,498,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,000	1,985

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	98.95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 245,115,000	P 207,970,000
HIGHER EDUCATION PROGRAM		P 245,115,000	P 207,970,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	38.86%	38.86%
2. Percentage of graduates (2 years prior) that are employed	50.00%	54.96%	54.96%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00%	89.99%	89.99%
2. Percentage of undergraduate programs with accreditation	50.00%	50.00%	50.00%
Higher education research improved to promote economic productivity and innovation		P 954,000	P 2,292,000
RESEARCH PROGRAM		P 954,000	P 2,292,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	10	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	70.00%	70.00%	70.00%
Community engagement increased		P 950,000	P 967,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 950,000	P 967,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,000	1,000	1,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	84.91%	84.91%