

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2019 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

55.64%

57.90%

2. Percentage of graduates (2 years prior) that are employed

81.60%

82.92%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs

100%

100%

2. Percentage of undergraduate programs with accreditation

59.64%

80%

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)	32.31% (21 / 65)	16.92% (11 / 65)
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b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	49.23% (32 / 65)	13.84% (9 / 65)
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c. producing technologies for commercialization or livelihood improvement	N / A	N / A
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d. whose research work resulted in an extension program	4.62% (3 / 65)	7.69% (5 / 65)
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Output Indicators

1. Percentage of graduate students enrolled in research degree programs	92.31% (2065 / 223)	100.00% (2000 / 2000)
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2. Percentage of accredited graduate programs	100% (5 / 5)	100.00% (6 / 6)
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RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
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Output Indicators

1. Number of research outputs completed within the year	54	56
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2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	25.00% (14 / 56)
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Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators

1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	22
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Output Indicators

1. Number of trainees weighted by the length of training	14492	8110
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2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	260
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3. Percentage of beneficiaries who rate the training course / s and advisory services as satisfactory or higher in terms of quality and relevance	82.89% (315 / 380)	83.95% (319 / 380)
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F.4. DULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 783,591,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAM	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 62,829,000	P 46,894,000	P	P 109,723,000
Support to Operations	1,219,000	490,000		1,709,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations	422,929,000	61,230,000	188,000,000	672,159,000
HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
RESEARCH PROGRAM	4,271,000	937,000		5,208,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
TOTAL NEW APPROPRIATIONS	P 486,977,000	P 108,614,000	P 188,000,000	P 783,591,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 42,586,000	P 46,894,000		P 89,480,000
Administration of Personnel Benefits	20,243,000			20,243,000
Sub-total, General Administration and Support	62,829,000	46,894,000		109,723,000
Support to Operations				
Auxiliary Services	1,219,000	490,000		1,709,000
Sub-total, Support to Operations	1,219,000	490,000		1,709,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	398,333,000	52,107,000	188,000,000	638,440,000
HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
Provision of Higher Education Services including P5,000,000 for Tulong Dunong	398,333,000	52,107,000	8,000,000	458,440,000
Project(s)				
Locally-Funded Project(s)			180,000,000	180,000,000
Construction of Additional Classrooms, BulSU Sarmiento Campus			10,000,000	10,000,000
Construction of School Building (Phase II), College of Engineering			70,000,000	70,000,000

Construction of Seven-Storey e-Library Building (Phase III)			100,000,000	100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	7,760,000	6,982,000		14,742,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
Provision of Advanced Education Services	3,489,000	6,045,000		9,534,000
RESEARCH PROGRAM	4,271,000	937,000		5,208,000
Conduct of Research Services	4,271,000	937,000		5,208,000
Community Engagement Increased	16,836,000	2,141,000		18,977,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
Provision of Extension Services	16,836,000	2,141,000		18,977,000
Sub-total, Operations	422,929,000	61,230,000	188,000,000	672,159,000
TOTAL NEW APPROPRIATIONS	P 486,977,000	P 108,614,000	P 188,000,000	P 783,591,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 362,891

Total Permanent Positions 362,891

Other Compensation Common to All

Personnel Economic Relief Allowance 19,200

Representation Allowance 240

Transportation Allowance 240

Clothing and Uniform Allowance 4,800

Honoraria 3,037

Mid-Year Bonus - Civilian 30,240

Year End Bonus 30,240

Cash Gift 4,000

Productivity Enhancement Incentive 4,000

Step Increment 908

Total Other Compensation Common to All 96,905

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	347
Lump-Sum for filling of Position - Civilian	18,340

Total Other Compensation for Specific Groups	18,687

Other Benefits	
PAG-IBIG Contributions	960
PhilHealth Contributions	3,779
Employees Compensation Insurance Premiums	960
Loyalty Award - Civilian	491
Terminal Leave	1,903

Total Other Benefits	8,093

Non-Permanent Positions	401

Total Personnel Services	486,977

Maintenance and Other Operating Expenses	
Travelling Expenses	7,526
Training and Scholarship Expenses	10,287
Supplies and Materials Expenses	16,429
Utility Expenses	29,216
Communication Expenses	3,406
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	26
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,325
General Services	22,336
Repairs and Maintenance	10,526
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	250
Representation Expenses	2,260
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	200
Subscription Expenses	165
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	108,614

Total Current Operating Expenditures	595,591

Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	180,000
Transportation Equipment Outlay	8,000

Total Capital Outlays	188,000

TOTAL NEW APPROPRIATIONS	783,591
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