

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	2018 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%	57.80%
2. Percentage of graduates (2 years prior) that are employed	81.60%	82.82%
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%	77.19%
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)	52.30% (34 / 65)
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)	52.30% (34 / 65)
c. producing technologies for commercialization or livelihood improvement	N / A	N / A
d. whose research work resulted in an extension program	4.62% (3 / 65)	6.15% (4 / 65)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	92.31% (2065 / 2237)	92.32% (2478 / 2684)
2. Percentage of accredited graduate programs	100% (5 / 5)	100% (6 / 6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
Output Indicators		
1. Number of research outputs completed within the year	54	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	22.60%

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

20

Output Indicators

1. Number of trainees weighted by the length of training

14,492

8,100

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

243

255

3. Percentage of beneficiaries who rate the training course / s and advisory services as satisfactory or higher in terms of quality and relevance

90% (18 / 20)

100% (20 / 20)

F.4. DULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 704,731,000
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New Appropriations, by Program

PROGRAM	<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	P 81,781,000	P 51,706,000		P 133,487,000
Support to Operations	2,977,000	533,000		3,510,000
Operations	284,834,000	71,345,000	211,555,000	567,734,000
HIGHER EDUCATION PROGRAM	263,152,000	61,387,000	211,555,000	536,094,000
ADVANCED EDUCATION PROGRAM	1,780,000	6,588,000		8,368,000
RESEARCH PROGRAM	3,612,000	1,025,000		4,637,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,290,000	2,345,000		18,635,000
TOTAL NEW APPROPRIATIONS	P 369,592,000	P 123,584,000	P 211,555,000	P 704,731,000

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 39,501,000	P 51,706,000		P 91,207,000
Administration of Personnel Benefits	42,280,000			42,280,000
Sub-total, General Administration and Support	81,781,000	51,706,000		133,487,000
Support to Operations				
Auxiliary Services	2,977,000	533,000		3,510,000
Sub-total, Support to Operations	2,977,000	533,000		3,510,000
Operations				

Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	263,152,000	61,387,000	211,555,000	536,094,000
HIGHER EDUCATION PROGRAM	263,152,000	61,387,000	211,555,000	536,094,000
Provision of Higher Education Services including P10,300,000 for Tulong-Dunong	263,152,000	61,387,000		324,539,000
Project(s)				
Locally-Funded Project(s)			211,555,000	211,555,000
Proposed Seven (7) Storey E-Library Phase 2			121,555,000	121,555,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Construction of Administration Building, Bustos Campus			10,000,000	10,000,000
Construction of Building, Malolos Campus			70,000,000	70,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	5,392,000	7,613,000		13,005,000
ADVANCED EDUCATION PROGRAM	1,780,000	6,588,000		8,368,000
Provision of Advanced Education Services	1,780,000	6,588,000		8,368,000
RESEARCH PROGRAM	3,612,000	1,025,000		4,637,000
Conduct of Research Services	3,612,000	1,025,000		4,637,000
Community Engagement Increased	16,290,000	2,345,000		18,635,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,290,000	2,345,000		18,635,000
Provision of Extension Services	16,290,000	2,345,000		18,635,000
Sub-total, Operations	284,834,000	71,345,000	211,555,000	567,734,000
TOTAL NEW APPROPRIATIONS	P 369,592,000	P 123,584,000	P 211,555,000	P 704,731,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

255,829

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GENERAL APPROPRIATIONS ACT, FY 2018

Total Permanent Positions	255,829
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Other Compensation Common to All	
Personnel Economic Relief Allowance	12,168
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,535
Monoraria	2,363
Mid-Year Bonus - Civilian	21,320
Year End Bonus	21,320
Cash Gift	2,535
Step Increment	639
Productivity Enhancement Incentive	2,535
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Total Other Compensation Common to All	65,895
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	346
Lump-Sum for filling of Position - Civilian	40,228
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Total Other Compensation for Specific Groups	40,574
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Other Benefits	
PAG-IBIG Contributions	609
PhilHealth Contributions	1,998
Employees Compensation Insurance Premiums	609
Loyalty Award - Civilian	1,625
Terminal Leave	2,052
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Total Other Benefits	6,893
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Non-Permanent Positions	401
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Total Personnel Services	369,592
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,592
Training and Scholarship Expenses	15,373
Supplies and Materials Expenses	16,366
Utility Expenses	39,777
Communication Expenses	3,161
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	22,666
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	100
Representation Expenses	2,110
Rent/Lease Expenses	1,000

Membership Dues and Contributions to Organizations	200
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	123,584

Total Current Operating Expenditures	493,176

Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	206,555
Machinery and Equipment Outlay	5,000

Total Capital Outlays	211,555

TOTAL NEW APPROPRIATIONS	704,731
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