0.4. DAVAO ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 667,591,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 110,578,000	P 7,056,000	P 7,400,000	P 125,034,000
Support to Operations		1,929,000		1,929,000
Operations	208,935,000	34,221,000	15,000,000	258,156,000
HIGHER EDUCATION PROGRAM	208,635,000	31,226,000	15,000,000	254,861,000

RESEARCH PROGRAM	150,000	1,668,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,327,000		1,477,000
Total, Regular Programs	319,513,000	43,206,000	22,400,000	385,119,000
B. PROJECT(S)				
Locally-Funded Project(s)		150,135,000	132,337,000	282,472,000
Total, Project(s)		150,135,000	132,337,000	282,472,000
TOTAL NEW APPROPRIATIONS	P 319,513,000	P 193,341,000	P 154,737,000	P 667,591,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,422,000	P 7,056,000	P 7,400,000	P 88,878,000
Administration of Personnel Benefits	36,156,000			36,156,000
Sub-total, General Administration and Support	110,578,000	7,056,000	7,400,000	125,034,000
Support to Operations				
Auxiliary Services		1,929,000		1,929,000
Sub-total, Support to Operations		1,929,000		1,929,000
Operations				
HIGHER EDUCATION PROGRAM	208,635,000	31,226,000	15,000,000	254,861,000
Provision of Higher Education Services	208,635,000	31,226,000	15,000,000	254,861,000
RESEARCH PROGRAM	150,000	1,668,000		1,818,000
Conduct of Research Services	150,000	1,668,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,327,000		1,477,000
Provision of Extension Services	150,000	1,327,000		1,477,000
Sub-total, Operations	208,935,000	34,221,000	15,000,000	258,156,000
Total, Regular Programs	319,513,000	43,206,000	22,400,000	385,119,000

PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		149,135,000		149,135,000
Construction of Three-Storey Green Technology Building (Phase III), Main Campus			47,500,000	47,500,000
Completion of Student Center, Main Campus			9,500,000	9,500,000
Finishing Works for the Newly Constructed Activity Center at Cateel Campus			14,250,000	14,250,000
Completion of Administration Building, Cateel Campus			36,937,000	36,937,000
Installation of Roofing at Roof Deck of Five-Storey Academic Building, Main Campus			6,150,000	6,150,000
Rehabilitation of Gymnasium, Main Campus			10,000,000	10,000,000
Construction of Water Supply, San Isidro Campus			8,000,000	8,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		150,135,000	132,337,000	282,472,000
Total, Project(s)		150,135,000	132,337,000	282,472,000
TOTAL NEW APPROPRIATIONS	P 319,513,000	P 193,341,000	P 154,737,000	P 667,591,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	215,686
Total Permanent Positions	215,686
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,520
Representation Allowance	282

Transportation Allowance	282
Clothing and Uniform Allowance	3,360
Honoraria	658
Mid-Year Bonus - Civilian	17,974
Year End Bonus	17,974
Cash Gift	2,400
Productivity Enhancement Incentive	2,400
Step Increment	539
Total Other Compensation Common to All	57,389
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	366
Lump-sum for Filling of Positions - Civilian	36,017
Total Other Compensation for Specific Groups	36,383
Other Benefits	
PAG-IBIG Contributions	1,152
PhilHealth Contributions	5,163
Employees Compensation Insurance Premiums	576
Loyalty Award - Civilian	195
Terminal Leave	139
Total Other Benefits	7,225
Non-Permanent Positions	2,830
Total Personnel Services	319,513
Maintenance and Other Operating Expenses	
Travelling Expenses	1,724
Training and Scholarship Expenses	1,406
Supplies and Materials Expenses	23,486
Utility Expenses	2,634
Communication Expenses	505
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,860
Repairs and Maintenance	1,965
Financial Assistance/Subsidy	150,135
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	500
Other Maintenance and Operating Expenses	
Representation Expenses	1,716
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	193,341
Total Current Operating Expenditures	512,854

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	124,337
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,400
Total Capital Outlays	154,737
TOTAL NEW APPROPRIATIONS	667,591

0.4. DAVAO ORIENTAL STATE UNIVERSITY

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 poor but deserving 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	2025 TARGETS
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	71%	71.02%

2. Percentage of graduates (2 years prior) that are employed	66%	66.99%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46%	60%
2. Percentage of undergraduate programs with accreditation	90%	90.91%
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	6	6
Output Indicators		
1. Number of research outputs completed within the year	27	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	26.47%
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	32	16
Output Indicators		
1. Number of trainees weighted by the length of training	10,261	3,400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	80	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	89.71%	94%