

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>149,008</u>	<u>180,451</u>	<u>212,025</u>
General Fund	149,008	180,451	212,025
Automatic Appropriations	<u>4,134</u>	<u>3,566</u>	<u>5,234</u>
Retirement and Life Insurance Premiums	4,134	3,566	5,234
Continuing Appropriations	<u>11,362</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,355		
Unobligated Releases for MOOE R.A. No. 10717	10,007		
Budgetary Adjustment(s)	<u>10,935</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,459		
Pension and Gratuity Fund	<u>1,476</u>		
Total Available Appropriations	<u>175,439</u>	<u>184,017</u>	<u>217,259</u>
Unused Appropriations	<u>(5,320)</u>		
Unreleased Appropriation	(2,403)		
Unobligated Allotment	<u>(2,917)</u>		
TOTAL OBLIGATIONS	<u>170,119</u>	<u>184,017</u>	<u>217,259</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>23,289,000</u>	<u>20,256,000</u>	<u>27,748,000</u>
Regular	<u>23,289,000</u>	<u>20,256,000</u>	<u>27,748,000</u>
PS	16,399,000	13,563,000	20,939,000
MOOE	6,890,000	6,693,000	6,809,000
Support to Operations	<u>221,000</u>	<u>228,000</u>	<u>40,014,000</u>
Regular	<u>221,000</u>	<u>228,000</u>	<u>26,284,000</u>
MOOE	221,000	228,000	26,284,000

Projects / Purpose			13,730,000
CO			13,730,000
Operations	88,221,000	163,533,000	149,497,000
Regular	88,221,000	39,439,000	93,905,000
PS	35,892,000	35,462,000	50,434,000
MOOE	52,329,000	3,977,000	43,471,000
Projects / Purpose		124,094,000	55,592,000
CO		124,094,000	55,592,000
Projects / Purpose	58,388,000		
CO	58,388,000		
TOTAL AGENCY BUDGET	170,119,000	184,017,000	217,259,000
Regular	111,731,000	59,923,000	147,937,000
PS	52,291,000	49,025,000	71,373,000
MOOE	59,440,000	10,898,000	76,564,000
Projects / Purpose	58,388,000	124,094,000	69,322,000
CO	58,388,000	124,094,000	69,322,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	134	134	134
Total Number of Filled Positions	127	127	127

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 212,025,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
ADVANCED EDUCATION PROGRAM		442,000		442,000
RESEARCH PROGRAM		419,000		419,000
TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,139,000	76,564,000	69,322,000	212,025,000
Region XIII - CARAGA	66,139,000	76,564,000	69,322,000	212,025,000
TOTAL AGENCY BUDGET	66,139,000	76,564,000	69,322,000	212,025,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
100000000000000000 General Administration and Support	19,820,000	6,809,000		26,629,000
100000100001000 General Management and Supervision	13,059,000	6,809,000		19,868,000
100000100002000 Administration of Personnel Benefits	6,761,000			6,761,000
Sub-total, General Administration and Support	19,820,000	6,809,000		26,629,000
2000000000000000 Support to Operations		26,284,000	13,730,000	40,014,000
200000100001000 Auxiliary Services		26,284,000		26,284,000
Project(s)				
Locally-Funded Project(s)			13,730,000	13,730,000
200000200002000 Rehabilitation of Track and Field (Phase II)			13,730,000	13,730,000
Sub-total, Support to Operations		26,284,000	13,730,000	40,014,000
3000000000000000 Operations	46,319,000	43,471,000	55,592,000	145,382,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,319,000	41,887,000	55,592,000	143,798,000
3101000000000000 HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
310100100001000 Provision of Higher Education Services	46,319,000	41,887,000		88,206,000
Project(s)				
Locally-Funded Project(s)			55,592,000	55,592,000
310100200005000 Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities			55,592,000	55,592,000

1156 EXPENDITURE PROGRAM FY 2019 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>861,000</u>		<u>861,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>442,000</u>		<u>442,000</u>
3201001000010000	Provision of Advanced Higher Education Services		442,000		442,000
3202000000000000	RESEARCH PROGRAM		<u>419,000</u>		<u>419,000</u>
3202001000010000	Conduct of Research Services		419,000		419,000
3300000000000000	00 : Community engagement increased		<u>723,000</u>		<u>723,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>723,000</u>		<u>723,000</u>
3301001000010000	Provision of Extension Services		723,000		723,000
Sub-total, Operations		<u>46,319,000</u>	<u>43,471,000</u>	<u>55,592,000</u>	<u>145,382,000</u>
TOTAL NEW APPROPRIATIONS		P 66,139,000 P	76,564,000 P	69,322,000 P	212,025,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	36,208	29,718	43,612	
Total Permanent Positions	<u>36,208</u>	<u>29,718</u>	<u>43,612</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,016	2,016	3,048	
Representation Allowance	217	168	168	
Transportation Allowance	201	168	168	
Clothing and Uniform Allowance	525	420	762	
Honoraria	24	97	622	
Mid-Year Bonus - Civilian	2,389	2,476	3,635	
Year End Bonus	2,294	2,476	3,635	
Cash Gift	420	420	635	
Productivity Enhancement Incentive	420	420	635	
Performance Based Bonus	1,188			
Step Increment		74	109	
Total Other Compensation Common to All	<u>9,694</u>	<u>8,735</u>	<u>13,417</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	70	203	122	
Lump-sum for filling of Positions - Civilian		6,072	2,226	
Other Personnel Benefits	1,099		840	
Anniversary Bonus - Civilian			225	
Total Other Compensation for Specific Groups	<u>1,169</u>	<u>6,275</u>	<u>3,413</u>	

Other Benefits			
Retirement and Life Insurance Premiums	4,100	3,566	5,234
PAG-IBIG Contributions	101	101	152
PhilHealth Contributions	260	292	529
Employees Compensation Insurance Premiums	101	101	152
Terminal Leave	392		4,535
Total Other Benefits	<u>4,954</u>	<u>4,060</u>	<u>10,602</u>
Non-Permanent Positions	<u>266</u>	<u>237</u>	<u>329</u>
TOTAL PERSONNEL SERVICES	<u>52,291</u>	<u>49,025</u>	<u>71,373</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,236	1,094	4,169
Training and Scholarship Expenses	50,297	1,017	11,104
Supplies and Materials Expenses	1,824	1,563	9,418
Utility Expenses	789	1,037	7,821
Communication Expenses	128	128	206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	185	185
Professional Services	365	481	19,214
General Services	2,664	2,962	6,985
Repairs and Maintenance	435	1,540	15,611
Taxes, Insurance Premiums and Other Fees	486	467	1,054
Other Maintenance and Operating Expenses			
Advertising Expenses	28	96	71
Printing and Publication Expenses		104	431
Representation Expenses	16	42	30
Transportation and Delivery Expenses		18	80
Rent/Lease Expenses		61	60
Membership Dues and Contributions to Organizations	64	63	105
Subscription Expenses		40	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,440</u>	<u>10,898</u>	<u>76,564</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>111,731</u>	<u>59,923</u>	<u>147,937</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,398	119,094	69,322
Machinery and Equipment Outlay	990	5,000	
TOTAL CAPITAL OUTLAYS	<u>58,388</u>	<u>124,094</u>	<u>69,322</u>
GRAND TOTAL	<u>170,119</u>	<u>184,017</u>	<u>217,259</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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	78%	64%
Percentage change in graduates tract who are employed in jobs related to their undergraduate	82.39%	84.52%
Percentage change in number of graduates in priority programs	94.92%	98.87%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	30%	36%
Percentage change of students awarded financial aid who completed their degrees	33.02%	43.71%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted industry/small and medium enterprises/LGU/Community-based Organizations and/or	a) 1	2
b) Applied in course instruction	b) 2	3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	4
Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D)or	a) 6	8
b) Publishing investigative, or basic and applied scientific research) or	b) 12	13
c) Producing technologies for commercialization or livelihood improvement	c) 1	1
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	3	4
Number of poor beneficiaries of technology transfer/extension programs and activities leading livelihood improvement	3	38
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates that are in mandated and priority courses		
Total number of graduates that are in mandated and priority courses	318	521
Percentage of total graduates that are in priority courses		
Percentage of total graduates that are in priority courses	100%	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	78%	64%
Percentage of programs accredited at Level 1-4		
Percentage of programs accredited at: Level 1-4	100%	100%

Percentage of graduates who finished academic program according to the prescribed timeframe		
Percentage of graduates who finished academic program according to the prescribed timeframe	94.92%	98.87%
Percentage of students who rate timeliness of education delivery/supervision as good or better		
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	88.8%

MFO 2: RESEARCH SERVICES

Number of studies completed in the last three (3) years		
Number of studies completed in the last three (3) years	11	13
Percentage of research outputs presented in local, regional, national or international fora		
Percentage of research outputs presented in local, regional, national or international fora	100%	100%
Percentage of research projects completed within the original timeframe		
Percentage of research projects completed within the original timeframe	100%	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training		
Number of persons trained weighted by length of training	800	896
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	99%	99.36%
Percentage of trainees/clients who rate services rendered as good or better		
Percentage of trainees/clients who rate services rendered as good or better	99%	99.20%

MFO 4: ADVANCED HIGHER EDUCATION SERVICES

Number of enrolment in mandated programs		
Number of enrolment in mandated programs	35	52
Number of graduates in mandated programs		
Number of graduates in mandated programs	5	6
Percentage of students who rate timeliness of education delivery/supervision as good or better		
Percentage of students who rate timeliness of education delivery/supervision as good or better	14.29%	15.79%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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	102%	45%	101% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	93%	84.52%	95%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	99%
2. Percentage of undergraduate programs with accreditation	100%	100%	75%
Higher education research improved to promote economic productivity and innovation			

1160 EXPENDITURE PROGRAM FY 2019 VOLUME I

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	4
Output Indicators			
1. Number of research outputs completed within the year	15	10	25
2. Percentage of research outputs presented in national, regional, and international forums within the year	100%	100%	100%
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	5	3	6
Output Indicators			
1. Number of trainees weighted by the length of training	3500	870	3525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	8	16
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	98.84%	100%

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)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	100%	85.71%	100%
c. producing technologies for commercialization or livelihood improvement			30%
d. whose research work resulted in an extension program			30%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	116%	100%	100%
2. Percentage of accredited graduate programs	28%	28%	100%