

P. REGION XIII - CARAGA

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

STRATEGIC OBJECTIVES

MANDATE : The Agusan del Sur State College of Agriculture and Technology shall provide and fully implement the program/activity/projects of the general administration and support services, support to operations and higher education services which are relevant to the SUCs Modernization Act.

VISION : The premier Agro-Industrial Higher Education Institution in CARAGA Region capable of producing morally upright, competent and globally competitive human resource to effectively implement sustainable development.

MISSION : To provide higher professional, technical and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in agricultural, education, forestry, in-land fishery, engineering, arts and sciences and other relevant fields.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	13,730,000	12,053,000	15,581,000
	PS	9,004,000	8,291,000	9,094,000
	MOOE	4,726,000	3,762,000	6,487,000
200000000	Support to Operations			234,000
	PS			26,000
	MOOE			208,000
300000000	Operations	19,433,000	56,828,000	59,631,000
	PS	17,573,000	17,068,000	17,281,000
	MOOE	1,860,000	39,760,000	42,350,000
	Projects	3,473,000		13,952,000
	CO	3,473,000		13,952,000
TOTAL AGENCY BUDGET		36,636,000	68,881,000	89,398,000
	PS	26,577,000	25,359,000	26,401,000
	MOOE	6,586,000	43,522,000	49,045,000
	CO	3,473,000		13,952,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	74	76	76

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	17,281,000	41,300,000		58,581,000
MFO 2: RESEARCH SERVICES		650,000		650,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			13,952,000	13,952,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	26,401,000	49,045,000	13,952,000	89,398,000
Region XIII - CARAGA	26,401,000	49,045,000	13,952,000	89,398,000
TOTAL AGENCY BUDGET	26,401,000	49,045,000	13,952,000	89,398,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Provisions of Quality and Good Accessible Higher Education

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
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	76.47% (26/34)	3.53% (28/35)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	209	0.45% (219)
Percentage change in number of graduates in priority programs	279	7.57% (350)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	526	6.65% (1000)
Percentage change of students awarded financial aid who completed their degrees	77	13.98%(120)

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) -	a) -
b) Applied in course instruction	b) -	b) -
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	-	30
Number of faculty engaged in research work applied in any of the following:	a) 4	a) 6
a) Pursuing advanced research degree programs (Ph.D) or	b) 10	b) 15
b) Publishing (investigative, or basic and applied scientific research) or	c) -	c) 2
c) Producing technologies for commercialization or livelihood improvement		
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 *	2	5
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	3	5

MFO / PIs2015 Targets**MFO 1: HIGHER EDUCATION SERVICES**

Total number of graduates		312
Total number of graduates		90.58%
% of total graduates that are in priority courses		
Average passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC		38.90%
% of programmes accredited at: Levels 1-4		100%
% of graduates who finished academic program according to the prescribed timeframe		90.58%

MFO 2: RESEARCH SERVICES

Number of research studies to be conducted		9
Number of research studies to be conducted		
Percentage of research outputs to be presented in local, regional, national or international fora		100% (9/9)
Percentage of research projects completed in time		100% (9/9)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training		10,800
Number of persons trained weighted by length of training		95%
Percentage of trainees/clients who rate services rendered as good or better		
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		95%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>36,145</u>
General Fund	
R.A. No. 10352	36,145

Budgetary Adjustment(s)	<u>4,029</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	2,000
Priority Development Assistance Fund	300
Pension and Gratuity Fund	<u>1,729</u>
Total Available Appropriations	40,174
Unused Appropriations	(<u>3,538</u>)
Unobligated Allotment	(<u>3,538</u>)
TOTAL OBLIGATIONS	<u>36,636</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>68,881</u>	<u>89,398</u>
General Fund	<u>68,881</u>	<u>89,398</u>
TOTAL OBLIGATIONS	<u>68,881</u> =====	<u>89,398</u> =====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 89,398,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P <u>9,094,000</u>	P <u>6,487,000</u>		P <u>15,581,000</u>
Sub-total, General Administration and Support	<u>9,094,000</u>	<u>6,487,000</u>		<u>15,581,000</u>
200000000 Support to Operations				
200010000 Auxiliary Services	<u>26,000</u>	<u>208,000</u>		<u>234,000</u>
Sub-total, Support to Operations	<u>26,000</u>	<u>208,000</u>		<u>234,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>17,281,000</u>	<u>41,300,000</u>		<u>58,581,000</u>
301010000 Provision of Higher Education Services Including P36,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,798,000 for Tulong Dunong	17,281,000	40,900,000		58,181,000
301020000 Advanced Higher Education Services		400,000		400,000

302000000	MFO 2: RESEARCH SERVICES		<u>650,000</u>		<u>650,000</u>
302010000	Conduct of Research Services		650,000		650,000
303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>400,000</u>		<u>400,000</u>
303010000	Provision of Extension Services		400,000		400,000
	Sub-total, Operations		<u>17,281,000</u>	<u>42,350,000</u>	<u>59,631,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P	<u>26,401,000</u>	P	<u>49,045,000</u>
			=====		=====
400000000	Locally-Funded Project(s)				
401000000	Buildings and Other Structures		<u>13,952,000</u>		<u>13,952,000</u>
401010000	School Buildings		<u>13,952,000</u>		<u>13,952,000</u>
401010001	Construction of 2-storey Library Building		5,000,000		5,000,000
401010002	Rehabilitation of the College Gymnasium		6,420,000		6,420,000
401010003	Construction of Foot Bridge Building		750,000		750,000
401010004	Rehabilitation of TLE Building		150,000		150,000
401010005	Office Equipment, Furniture and Fixtures		<u>1,632,000</u>		<u>1,632,000</u>
	Sub-total, Locally-Funded Project(s)		<u>13,952,000</u>		<u>13,952,000</u>
	TOTAL PROJECTS			P	<u>13,952,000</u>
					=====
	TOTAL NEW APPROPRIATIONS	P	<u>26,401,000</u>	P	<u>49,045,000</u>
			=====		=====
		P		P	<u>13,952,000</u>
					=====
		P		P	<u>89,398,000</u>
			=====		=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	20,369
Contractual, Casual and Emergency Personnel	<u>716</u>
Total Salaries/Wages	<u>21,085</u>

Other Compensation

Representation Allowance	483
Honoraria	15
Year-End Bonus	2,260
Personnel Economic Relief Allowance	1,800
Clothing/ Uniform Allowance	375
Hazard Pay	13
Productivity Incentive Benefits	150
Magna Carta of Public Health Workers per R.A. 7305	<u>18</u>
Total Other Compensation	<u>5,114</u>
Gross Compensation	<u>26,199</u>

Fixed Personnel Expenditures	
PAG-IBIG Contributions	91
Health Insurance Premiums	208
Employees Compensation Insurance Premiums (ECIP)	79
Total Fixed Personnel Expenditures	<u>378</u>
01 Total Personal Services	<u>26,577</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	788
03 Communication Expenses	68
04 Repair and Maintenance	546
06 Transportation and Delivery Expenses	27
07 Supplies and Materials	2,301
08 Rents	20
14 Utility Expenses	724
17 Training and Scholarship Expenses	368
18 Extraordinary and Miscellaneous Expenses	110
21 Taxes, Insurance Premiums and Other Fees	23
29 Professional Services	1,329
17 Printing and Binding Expenses	28
18 Advertising Expenses	60
19 Representation Expenses	30
22 Subscription Expenses	14
23 Survey Expenses	50
24 Membership Dues and Contributions to Organizations	100
Total Maintenance and Other Operating Expenses	<u>6,586</u>
Total Current Operating Expenditures	<u>33,163</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>3,473</u>
Total Capital Outlays	<u>3,473</u>
Total Programs/Locally-Funded Project(s)	<u>36,636</u>
TOTAL OBLIGATIONS	<u>36,636</u> =====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	19,917	20,799
Total Permanent Positions	<u>19,917</u>	<u>20,799</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	1,776	1,824
Representation Allowance	168	168
Transportation Allowance	168	168
Clothing and Uniform Allowance	370	380
Productivity Incentive Allowance	148	152
Honoraria	97	97
Year End Bonus	1,660	1,733
Cash Gift	370	380
Step Increment	50	52
Total Other Compensation Common to All	<u>4,807</u>	<u>4,954</u>

Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	26	26
Total Other Compensation for Specific Groups	<u>26</u>	<u>26</u>
Other Benefits		
PAG-IBIG Contributions	88	91
PhilHealth Contributions	212	219
Employees Compensation Insurance Premiums	88	91
Total Other Benefits	<u>388</u>	<u>401</u>
Non-Permanent Positions	<u>221</u>	<u>221</u>
TOTAL PERSONNEL SERVICES	<u>25,359</u>	<u>26,401</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	862	1,037
Training and Scholarship Expenses	37,200	40,281
Supplies and Materials Expenses	2,628	3,067
Utility Expenses	350	450
Communication Expenses	132	360
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	185
Professional Services	1,350	765
General Services		885
Repairs and Maintenance	350	725
Taxes, Insurance Premiums and Other Fees	130	355
Other Maintenance and Operating Expenses		
Advertising Expenses	50	125
Printing and Publication Expenses	70	145
Representation Expenses	40	115
Transportation and Delivery Expenses	50	125
Rent/Lease Expenses	20	95
Membership Dues and Contributions to Organizations	140	215
Subscription Expenses	40	115
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,522</u>	<u>49,045</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>68,881</u>	<u>75,446</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		12,320
Machinery and Equipment Outlay		1,632
TOTAL CAPITAL OUTLAYS		<u>13,952</u>
GRAND TOTAL	<u>68,881</u>	<u>89,398</u>