

Q. REGION XIII - CARAGA

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	323,070	548,952	514,152
General Fund	323,070	548,952	514,152
Automatic Appropriations	13,853	12,603	17,043
Retirement and Life Insurance Premiums	13,853	12,603	17,043
Continuing Appropriations	35,211	11,008	
Unreleased Appropriation for MOOE			
R.A. No. 11936	31,801		
R.A. No. 11975		1,881	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	100		
R.A. No. 11975		89	
Unobligated Releases for MOOE			
R.A. No. 11936	3,310		
R.A. No. 11975		9,038	
Budgetary Adjustment(s)	31,028		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	52,908		
Unprogrammed Appropriation			
Pension and Gratuity Fund	237		
For Payment of Personnel Benefits	7,883		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	403,162	572,563	531,195
Unused Appropriations	(11,310)	(11,008)	
Unreleased Appropriation	(1,881)	(1,881)	
Unobligated Allotment	(9,429)	(9,127)	
TOTAL OBLIGATIONS	391,852	561,555	531,195
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	71,892,000	86,513,000	147,891,000
Regular	71,892,000	86,513,000	147,891,000
PS	57,920,000	71,384,000	126,735,000
MOOE	13,972,000	15,129,000	16,936,000
CO			4,220,000

Support to Operations	34,939,000	13,498,000	18,407,000
Regular	29,969,000	13,498,000	18,407,000
MOOE	29,969,000	13,498,000	18,407,000
Projects / Purpose	4,970,000		
Locally-Funded Project(s)	4,970,000		
CO	4,970,000		
Operations	285,021,000	461,544,000	364,897,000
Regular	173,965,000	184,607,000	313,917,000
PS	112,746,000	99,201,000	141,107,000
MOOE	46,278,000	60,406,000	153,260,000
CO	14,941,000	25,000,000	19,550,000
Projects / Purpose	111,056,000	276,937,000	50,980,000
Locally-Funded Project(s)	111,056,000	276,937,000	50,980,000
MOOE	111,056,000	99,429,000	5,000,000
CO		177,508,000	45,980,000
TOTAL AGENCY BUDGET	391,852,000	561,555,000	531,195,000
Regular	275,826,000	284,618,000	480,215,000
PS	170,666,000	170,585,000	267,842,000
MOOE	90,219,000	89,033,000	188,603,000
CO	14,941,000	25,000,000	23,770,000
Projects / Purpose	116,026,000	276,937,000	50,980,000
Locally-Funded Project(s)	116,026,000	276,937,000	50,980,000
MOOE	111,056,000	99,429,000	5,000,000
CO	4,970,000	177,508,000	45,980,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	284	353	353
Total Number of Filled Positions	247	249	249

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 514,152,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	129,297,000	140,309,000	65,530,000	335,136,000
ADVANCED EDUCATION PROGRAM		983,000		983,000
RESEARCH PROGRAM		16,285,000		16,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		683,000		683,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	250,799,000	193,603,000	69,750,000	514,152,000
Region XIII - CARAGA	250,799,000	193,603,000	69,750,000	514,152,000
TOTAL AGENCY BUDGET	250,799,000	193,603,000	69,750,000	514,152,000
	=====	=====	=====	=====

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	121,502,000	16,936,000	4,220,000	142,658,000
100000100001000 General Management and Supervision	60,180,000	16,936,000	4,220,000	81,336,000
100000100002000 Administration of Personnel Benefits	61,322,000			61,322,000
Sub-total, General Administration and Support	121,502,000	16,936,000	4,220,000	142,658,000
2000000000000000 Support to Operations		18,407,000		18,407,000
200000100001000 Auxiliary Services		18,407,000		18,407,000
Sub-total, Support to Operations		18,407,000		18,407,000
3000000000000000 Operations	129,297,000	153,260,000	19,550,000	302,107,000
3101000000000000 HIGHER EDUCATION PROGRAM	129,297,000	140,309,000	19,550,000	289,156,000
310100100001000 Provision of Higher Education Services	129,297,000	79,013,000	19,550,000	227,860,000
310100100002000 Free Higher Education		61,296,000		61,296,000

3201000000000000	ADVANCED EDUCATION PROGRAM		983,000		983,000
3201001000010000	Provision of Advanced Higher Education Services		983,000		983,000
3202000000000000	RESEARCH PROGRAM		11,285,000		11,285,000
3202001000010000	Conduct of Research Services		11,285,000		11,285,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		683,000		683,000
3301001000010000	Provision of Extension Services		683,000		683,000
Sub-total, Operations		129,297,000	153,260,000	19,550,000	302,107,000
Sub-total, Program(s)		P 250,799,000	P 188,603,000	P 23,770,000	P 463,172,000
		=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

3101002000250000	Completion of College of Engineering and Information Sciences Integrated Laboratory Center			25,980,000	25,980,000
3101002000330000	Completion of Student Center			20,000,000	20,000,000
3202002000220000	Caraga Food Innovation Consortium		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	45,980,000	50,980,000
Sub-total, Project(s)		P 5,000,000	P 45,980,000	P 50,980,000	
		=====	=====	=====	

TOTAL NEW APPROPRIATIONS	P 250,799,000	P 193,603,000	P 69,750,000	P 514,152,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	127,801	105,022	142,024
Total Permanent Positions	127,801	105,022	142,024
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,000	5,040	5,976
Representation Allowance	120	138	138
Transportation Allowance	120	138	138
Clothing and Uniform Allowance	750	1,470	1,743
Honoraria	622	622	5,852
Mid-Year Bonus - Civilian	5,651	8,752	11,835
Year End Bonus	5,651	8,752	11,835
Cash Gift	625	1,050	1,245
Productivity Enhancement Incentive	1,160	1,050	1,245

Step Increment		263	355
Collective Negotiation Agreement	3,933		
Total Other Compensation Common to All	21,632	27,275	40,362
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	252	253	427
Lump-sum for filling of Positions - Civilian		19,235	61,322
Other Personnel Benefits	3,438		
Anniversary Bonus - Civilian		633	
Total Other Compensation for Specific Groups	3,690	20,121	61,749
Other Benefits			
Retirement and Life Insurance Premiums	13,853	12,603	17,043
PAG-IBIG Contributions	150	504	597
PhilHealth Contributions	1,962	2,547	3,443
Employees Compensation Insurance Premiums	150	252	299
Loyalty Award - Civilian	175	190	65
Terminal Leave	662	25	
Total Other Benefits	16,952	16,121	21,447
Non-Permanent Positions	591	2,046	2,260
TOTAL PERSONNEL SERVICES	170,666	170,585	267,842
Maintenance and Other Operating Expenses			
Travelling Expenses	3,134	4,551	5,500
Training and Scholarship Expenses	5,156	6,060	8,260
Supplies and Materials Expenses	19,360	9,944	10,601
Utility Expenses	5,215	14,848	29,234
Communication Expenses	2,699	3,339	3,857
Awards/Rewards and Prizes	285	200	1,385
Survey, Research, Exploration and Development Expenses	19,103	43,165	10,730
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	185	185
Professional Services	11,017	10,279	10,874
General Services	24,590	24,231	30,519
Repairs and Maintenance	15,320	7,500	14,278
Financial Assistance/Subsidy	89,523	58,102	61,296
Taxes, Insurance Premiums and Other Fees	3,294	3,328	3,953
Labor and Wages	214	200	250
Other Maintenance and Operating Expenses			
Advertising Expenses	36	282	52
Printing and Publication Expenses	98	310	500
Representation Expenses	433	473	473
Transportation and Delivery Expenses		3	3
Membership Dues and Contributions to Organizations	115	364	162
Subscription Expenses	221	1,078	1,471
Other Maintenance and Operating Expenses	1,312	20	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	201,275	188,462	193,603
TOTAL CURRENT OPERATING EXPENDITURES	371,941	359,047	461,445
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,970	177,508	45,980
Machinery and Equipment Outlay	14,941	15,000	18,545
Transportation Equipment Outlay		10,000	2,750
Furniture, Fixtures and Books Outlay			2,475
TOTAL CAPITAL OUTLAYS	19,911	202,508	69,750
GRAND TOTAL	391,852	561,555	531,195

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 poor but deserving 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)	2024 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 261,787,000
HIGHER EDUCATION PROGRAM		P 261,787,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	33.00% (100/303)	78.88% (239/303)
2. Percentage of graduates (2 years prior) that are employed	43.00% (472/1,096)	45.99% (504/1,096)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58.00% (4,630/7,983)	87.09% (6,952/7,983)
2. Percentage of undergraduate programs with accreditation	66.67% (12/18)	100.00% (18/18)
Higher education research improved to promote economic productivity and innovation		P 19,932,000
ADVANCED EDUCATION PROGRAM		P 939,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	53.00% (13/24)	100.00% (24/24)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	53.00% (53/100)	100.00% (100/100)
2. Percentage of accredited graduate programs	75.00% (2/3)	100.00% (3/3)

RESEARCH PROGRAM P 18,993,000

Outcome Indicator(s)

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

6

11

Output Indicator(s)

1. Number of research outputs completed within the year
2. Percentage of research outputs presented in national, regional, and international fora within the year

40

63

40.00%
(16/40)62.50%
(25/40)

Community engagement increased

P 3,302,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,302,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

9

10

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

2,505

3,370

16

18

70.00%
(2,359/3,370)100.00%
(3,370/3,370)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 396,717,000

P 346,946,000

HIGHER EDUCATION PROGRAM

P 396,717,000

P 346,946,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

45.00%
(358/796)
84.52%
(312/369)33.00%
(263/796)
43.00%
(159/369)55.12%
(167/303)
50.00%
(548/1,096)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

100.00%
(6,671/6,671)
100.00%
(18/18)60.00%
(4,003/6,671)
66.67%
(12/18)65.00%
(5,189/7,983)
77.78%
(14/18)

Higher education research improved to promote economic productivity and innovation

P 64,156,000

P 17,268,000

ADVANCED EDUCATION PROGRAM

P 19,415,000

P 983,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:
 - a. pursuing advanced research degree programs (Ph.D.) or

100.00%
(11/11)53.00%
(6/11)62.50%
(15/24)

- b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
- c. producing technologies for commercialization or livelihood improvement or
- d. whose research work resulted in an extension program

Output Indicator(s)

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (152/152)	55.00% (84/152)	67.00% (67/100)
2. Percentage of accredited graduate programs	28.00% (1/4)	75.00% (3/4)	N/A

RESEARCH PROGRAM

P 44,741,000

P 16,285,000

Outcome Indicator(s)

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

3

8

10

Output Indicator(s)

- 1. Number of research outputs completed within the year
- 2. Percentage of research outputs presented in national, regional, and international fora within the year

10

45

50

100.00%
(45/45)40.00%
(18/45)40.00%
(16/40)

Community engagement increased

P 671,000

P 683,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 671,000

P 683,000

Outcome Indicator(s)

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

3

9

10

Output Indicator(s)

- 1. Number of trainees weighted by the length of training
- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
- 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

870

2,505

2,510

8

16

17

98.84%
(2,476/2,505)70.00%
(1,753/2,505)80.00%
(2,008/2,510)