

Q. REGION XIII - CARAGA

Q.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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	21,365,000	16,389,000	19,833,000
	PS	17,016,000	9,902,000	13,609,000
	MOOE	4,349,000	6,487,000	6,224,000
000002000000000	Support to Operations		234,000	234,000
	PS		26,000	26,000
	MOOE		208,000	208,000
000003000000000	Operations	63,912,000	61,419,000	85,901,000
	PS	18,763,000	18,969,000	19,419,000
	MOOE	39,760,000	42,450,000	43,139,000
	CO	5,389,000		23,343,000
	Projects		13,952,000	
	CO		13,952,000	
TOTAL AGENCY BUDGET		85,277,000	91,994,000	105,968,000
	PS	35,779,000	28,897,000	33,054,000
	MOOE	44,109,000	49,145,000	49,571,000
	CO	5,389,000	13,952,000	23,343,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	86	86	86
Total Number of Filled Positions	72	72	72

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	17,679,000	42,089,000	23,343,000	83,111,000
MFO 2: RESEARCH SERVICES		650,000		650,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	30,466,000	49,571,000	23,343,000	103,380,000
Region XIII - CARAGA	30,466,000	49,571,000	23,343,000	103,380,000
TOTAL AGENCY BUDGET	30,466,000	49,571,000	23,343,000	103,380,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Provisions of Quality and Good Accessible Higher Education

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
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	72.98% (24.02/32.92)	76.15% (25.06/32.91)
		77.97% (27.29/35)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	80.76 (252/312)	81.59% (257/315)
Percentage change in number of graduates in priority programs	94.10% (367/390)	94.55% (312/330)
		94.59% (315/333)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	26.39% (950/3400)	27.97% (1057/3779)
		28.98% (1139/3930)
Percentage change of students awarded financial aid who completed their degrees	28.07% (103/367)	30.44% (95/312)
		31.74% (100/315)

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) None b) None	a) 1 b) 1
a) Adopted industry/small and medium enterprises/LGU/Community-based Organizations; and/or		a) 1 b) 2
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	None	3 4
Number of faculty engaged in research work applied in any of the following:	a) 4 b) 10	a) 5 b) 12 c) 1
a) Pursuing advanced research degree programs (Ph.D) or		
b) Publishing (investigative, or basic and applied scientific research) or		a) 6 b) 12 c) 1
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 *	1	2
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1	2

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates		100% (315/315)
% 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		77.97% (27.29/35)
% of programs accredited at: Levels 1-4		100% (9/9)
% of graduates who finished academic program according to the prescribed timeframe		94.59% (315/333)
% of students who rate timeliness of education delivery/supervision as good or better		84.09% (1358/1615)

MFO 2: RESEARCH SERVICES

Number of research studies completed in the last 3 years		10
Number of research studies completed in the last 3 years		
% of research outputs presented in local, regional, national or international fora		100% (10/10)
% of research projects completed within the original timeframe		100% (8/8)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training		750
Number of persons trained weighted by length of training		
Percentage of trainees/clients who rate services rendered as good or better		98.98% (777/785)
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		98.98% (777/785)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>68,881</u>	<u>89,498</u>	<u>103,380</u>
General Fund R.A. No. 10633	68,881	89,498	103,380
Automatic Appropriations	<u>2,459</u>	<u>2,496</u>	<u>2,588</u>
Retirement and Life Insurance Premiums	2,459	2,496	2,588
Budgetary Adjustment(s)	<u>13,937</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	5,389		
Miscellaneous Personnel Benefits Fund	1,742		
Pension and Gratuity Fund	3,617		
Rehabilitation and Reconstruction Program	<u>3,189</u>		
TOTAL OBLIGATIONS	<u>85,277</u>	<u>91,994</u>	<u>105,968</u>
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 103,380,000
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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				
0000010000000000 General Administration and Support	<u>12,761,000</u>	<u>6,224,000</u>		<u>18,985,000</u>
103001000100000 General Management and Supervision	P 9,644,000	P 6,224,000		P 15,868,000
103001000200000 Administration of Personnel Benefits	<u>3,117,000</u>			<u>3,117,000</u>
Sub-total, General Administration and Support	<u>12,761,000</u>	<u>6,224,000</u>		<u>18,985,000</u>
0000020000000000 Support to Operations	<u>26,000</u>	<u>208,000</u>		<u>234,000</u>
264002000100000 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>

1264 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003000000000	Operations	<u>17,679,000</u>	<u>43,139,000</u>	<u>23,343,000</u>	<u>84,161,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>17,679,000</u>	<u>42,089,000</u>	<u>23,343,000</u>	<u>83,111,000</u>
264003010100000	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 P3,040,000 for Tulong Dunong	17,679,000	41,689,000	23,343,000	82,711,000
264003010200000	Advanced Higher Education Services		400,000		400,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>650,000</u>		<u>650,000</u>
267003020100000	Conduct of Research Services		650,000		650,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>400,000</u>		<u>400,000</u>
265003030100000	Provision of Extension Services		400,000		400,000
Sub-total, Operations		<u>17,679,000</u>	<u>43,139,000</u>	<u>23,343,000</u>	<u>84,161,000</u>
TOTAL NEW APPROPRIATIONS		P <u>30,466,000</u>	P <u>49,571,000</u>	P <u>23,343,000</u>	P <u>103,380,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,203	20,799	21,565
Total Permanent Positions	<u>24,203</u>	<u>20,799</u>	<u>21,565</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,775	1,824	1,728
Representation Allowance	204	168	168
Transportation Allowance	204	168	168
Clothing and Uniform Allowance	380	380	360
Productivity Incentive Allowance	148	152	
Honoraria	97	97	97
Year End Bonus	1,660	1,733	1,798
Cash Gift	368	380	360
Step Increment	10	52	113
Productivity Enhancement Incentive			360
Total Other Compensation Common to All	<u>4,846</u>	<u>4,954</u>	<u>5,152</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	36	26	26
Lump-sum for filling of Positions - Civilian			3,117
Other Personnel Benefits	3,617		
Total Other Compensation for Specific Groups	<u>3,653</u>	<u>26</u>	<u>3,143</u>

Other Benefits			
Retirement and Life Insurance Premiums	2,459	2,496	2,588
PAG-IBIG Contributions	94	91	86
PhilHealth Contributions	218	219	213
Employees Compensation Insurance Premiums	75	91	86
Total Other Benefits	<u>2,846</u>	<u>2,897</u>	<u>2,973</u>
Non-Permanent Positions	<u>231</u>	<u>221</u>	<u>221</u>
TOTAL PERSONNEL SERVICES	<u>35,779</u>	<u>28,897</u>	<u>33,054</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	862	1,037	950
Training and Scholarship Expenses	37,163	40,381	40,649
Supplies and Materials Expenses	2,490	3,067	3,115
Utility Expenses	348	450	700
Communication Expenses	122	360	90
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	185	185
Professional Services	1,350	765	400
General Services		885	1,500
Repairs and Maintenance	985	725	840
Taxes, Insurance Premiums and Other Fees	371	355	355
Other Maintenance and Operating Expenses			
Advertising Expenses	45	125	117
Printing and Publication Expenses	81	145	145
Representation Expenses	4	115	50
Transportation and Delivery Expenses	19	125	120
Rent/Lease Expenses	16	95	95
Membership Dues and Contributions to Organizations	143	215	160
Subscription Expenses		115	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,109</u>	<u>49,145</u>	<u>49,571</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>79,888</u>	<u>78,042</u>	<u>82,625</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,389	12,320	23,343
Machinery and Equipment Outlay		1,632	
TOTAL CAPITAL OUTLAYS	<u>5,389</u>	<u>13,952</u>	<u>23,343</u>
GRAND TOTAL	<u>85,277</u>	<u>91,994</u>	<u>105,968</u>