

Q. REGION XIII - CARAGA

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	89,498	119,346	144,008
General Fund	89,498	119,346	144,008
Automatic Appropriations	2,853	2,588	3,304
Retirement and Life Insurance Premiums	2,853	2,588	3,304
Continuing Appropriations		29	
Unobligated Releases for Capital Outlays R.A. No. 10651		29	
Budgetary Adjustment(s)	11,792		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,958		
Pension and Gratuity Fund	5,834		
Total Available Appropriations	104,143	121,963	147,312
Unused Appropriations	(29)	(29)	
Unobligated Allotment	(29)	(29)	
TOTAL OBLIGATIONS	104,114	121,934	147,312

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	19,215,000	19,833,000	22,346,000
	PS	12,629,000	13,609,000	15,724,000
	MOOE	6,586,000	6,224,000	6,622,000
000002000000000	Support to Operations	230,000	234,000	221,000
	PS	22,000	26,000	
	MOOE	208,000	208,000	221,000
000003000000000	Operations	70,747,000	85,551,000	69,796,000
	PS	28,396,000	19,419,000	27,205,000
	MOOE	42,351,000	42,789,000	42,591,000
	CO		23,343,000	
	Projects	13,922,000	16,316,000	54,949,000
	CO	13,922,000	16,316,000	54,949,000
TOTAL AGENCY BUDGET		104,114,000	121,934,000	147,312,000
	PS	41,047,000	33,054,000	42,929,000
	MOOE	49,145,000	49,221,000	49,434,000
	CO	13,922,000	39,659,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	86	86	86
Total Number of Filled Positions	74	84	84

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 144,008,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	24,903,000	41,073,000		65,976,000
MFO 2: RESEARCH SERVICES		688,000		688,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		424,000		424,000
MFO 4: ADVANCED HIGHER EDUCATION SERVICES		406,000		406,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	39,625,000	49,434,000	54,949,000	144,008,000
Region XIII - CARAGA	39,625,000	49,434,000	54,949,000	144,008,000
TOTAL AGENCY BUDGET	39,625,000	49,434,000	54,949,000	144,008,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	14,722,000	6,622,000		21,344,000
103001000100000 General Management and Supervision	P 11,774,000	P 6,622,000		P 18,396,000

103001000200000	Administration of Personnel Benefits		<u>2,948,000</u>		<u>2,948,000</u>
	Sub-total, General Administration and Support		<u>14,722,000</u>	<u>6,622,000</u>	<u>21,344,000</u>
000002000000000	Support to Operations			<u>221,000</u>	<u>221,000</u>
264002000100000	Auxiliary Services			<u>221,000</u>	<u>221,000</u>
	Sub-total, Support to Operations			<u>221,000</u>	<u>221,000</u>
000003000000000	Operations		<u>24,903,000</u>	<u>42,591,000</u>	<u>67,494,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES		<u>24,903,000</u>	<u>41,073,000</u>	<u>65,976,000</u>
264003010300000	Provision of Higher Education Services Including P 36,724,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 2,690,000 for Tulong Dunong		24,903,000	41,073,000	65,976,000
000003020000000	MFO 2: RESEARCH SERVICES			<u>688,000</u>	<u>688,000</u>
267003020100000	Conduct of Research Services			<u>688,000</u>	<u>688,000</u>
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			<u>424,000</u>	<u>424,000</u>
265003030100000	Provision of Extension Services			<u>424,000</u>	<u>424,000</u>
000003040000000	MFO 4: ADVANCED HIGHER EDUCATION SERVICES			<u>406,000</u>	<u>406,000</u>
265003040100000	Provision of Advanced Higher Education Services			<u>406,000</u>	<u>406,000</u>
	Sub-total, Operations		<u>24,903,000</u>	<u>42,591,000</u>	<u>67,494,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P	<u>39,625,000</u>	P <u>49,434,000</u>	P <u>89,059,000</u>
			=====	=====	=====
000004000000000	Locally-Funded Projects			<u>54,949,000</u>	<u>54,949,000</u>
000004010000000	Buildings and Other Structures			<u>54,949,000</u>	<u>54,949,000</u>
000004010100000	School Buildings			<u>54,949,000</u>	<u>54,949,000</u>
270004010100007	Construction of ASSCAT Research Development and Extension Center			<u>54,000,000</u>	<u>54,000,000</u>
270004010100008	Construction of 2-storey Academic Complex (3 units)			<u>949,000</u>	<u>949,000</u>
	Sub-total, Locally-Funded Project(s)			<u>54,949,000</u>	<u>54,949,000</u>
	TOTAL PROJECTS			P <u>54,949,000</u>	P <u>54,949,000</u>
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	TOTAL NEW APPROPRIATIONS	P	<u>39,625,000</u>	P <u>49,434,000</u>	P <u>54,949,000</u>
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,584	21,565	27,529
Total Permanent Positions	23,584	21,565	27,529
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,920	1,728	2,016
Representation Allowance	168	168	168
Transportation Allowance	140	168	168
Clothing and Uniform Allowance	410	360	420
Productivity Incentive Allowance	2,088		
Honoraria	97	97	97
Mid-Year Bonus - Civilian			2,294
Year End Bonus	1,978	1,798	2,294
Cash Gift	410	360	420
Step Increment		113	193
Productivity Enhancement Incentive		360	420
Total Other Compensation Common to All	7,211	5,152	8,490
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	22	26	99
Lump-sum for filling of Positions - Civilian		3,117	1,692
Other Lump-sums			1,132
Other Personnel Benefits	801		
Total Other Compensation for Specific Groups	823	3,143	2,923
Other Benefits			
Retirement and Life Insurance Premiums	2,853	2,588	3,304
PAG-IBIG Contributions	96	86	101
PhilHealth Contributions	247	213	260
Employees Compensation Insurance Premiums	96	86	101
Terminal Leave	5,834		
Total Other Benefits	9,126	2,973	3,766
Non-Permanent Positions	303	221	221
TOTAL PERSONNEL SERVICES	41,047	33,054	42,929
Maintenance and Other Operating Expenses			
Travelling Expenses	1,037	950	940
Training and Scholarship Expenses	40,380	40,299	40,542
Supplies and Materials Expenses	3,220	3,115	2,252
Utility Expenses	450	700	1,000
Communication Expenses	360	90	70
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	187	185	118
Professional Services	840	400	500
General Services	882	1,500	2,550
Repairs and Maintenance	772	840	700
Taxes, Insurance Premiums and Other Fees	333	355	389
Other Maintenance and Operating Expenses			
Advertising Expenses	84	117	65
Printing and Publication Expenses	99	145	80
Representation Expenses	113	50	35
Transportation and Delivery Expenses	125	120	70
Rent/Lease Expenses	95	95	28

Membership Dues and Contributions to Organizations	168	160	80
Subscription Expenses		100	15
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,145	49,221	49,434
TOTAL CURRENT OPERATING EXPENDITURES	90,192	82,275	92,363
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,284	39,659	54,949
Machinery and Equipment Outlay	1,638		
TOTAL CAPITAL OUTLAYS	13,922	39,659	54,949
GRAND TOTAL	104,114	121,934	147,312

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

Provisions of Quality and Good Accessible Higher Education

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 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	77.97% (27.29/35)	78% (27.3/35)
Percentage change in graduates tract who are employed in jobs related to their undergraduate	81.27% (256/315)	82.39% (262/318)
Percentage change in number of graduates in priority programs	94.59% (315/333)	94.92% (318/335)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	28.98% (1139/3930)	30% (1203/4010)
Percentage change of students awarded financial aid who completed their degrees	31.74% (100/315)	33.02% (105/318)
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) 0	a) 1
b) Applied in course instruction	b) 0	b) 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	3

Number of faculty engaged in research work applied in any of the following;		
a) Pursuing advanced research degree programs (Ph.D.) or	a) 4	a) 6
b) Publishing investigative, or basic and applied scientific research) or	b) 10	b) 12
c) Producing technologies for commercialization or livelihood improvement	c) -	c) 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	2	3
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2	3

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates that are in mandated and priority courses	318
Percentage of total graduates that are in priority courses	100% (318/318)
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	78% (27.3/35)
Percentage of programs accredited at Level 1-4	100% (9/9)
Percentage of graduates who finished academic program according to the prescribed timeframe	94.92% (318/335)
Percentage of students who rate timeliness of education delivery/supervision as good or better	85% (1445/1700)
MFO 2: RESEARCH SERVICES	
Number of studies completed in the last three (3) years	11
Percentage of research outputs presented in local, regional, national or international fora	100% (11/11)
Percentage of research projects completed within the original timeframe	100% (11/11)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by length of training	800
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	99% (792/800)
Percentage of persons given training or advisory services who rate timeliness of service deliver as good or better	99% (792/800)
MFO 4: ADVANCED HIGHER EDUCATION SERVICES	
Number of enrolment in mandated programs	35
Number of graduates in mandated programs	5
Percentage of students who rate timeliness of education delivery/supervision as good or better	14.29% (5/35)