

Q. REGION XIII - CARAGA

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	119,346	149,008	189,865
General Fund	119,346	149,008	189,865
Automatic Appropriations	2,770	3,304	3,566
Retirement and Life Insurance Premiums	2,770	3,304	3,566
Continuing Appropriations	29	11,362	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	29		
R.A. No. 10717		1,355	
Unobligated Releases for MOOE			
R.A. No. 10717		10,007	
Budgetary Adjustment(s)	7,354		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,557		
Pension and Gratuity Fund	1,797		
Total Available Appropriations	129,499	163,674	193,431
Unused Appropriations	( 11,401)	( 11,362)	
Unobligated Allotment	( 11,401)	( 11,362)	
TOTAL OBLIGATIONS	118,098	152,312	193,431
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**EXPENDITURE PROGRAM**  
(in pesos)

<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Current</u>	<u>2018</u> <u>Proposed</u>
General Administration and Support	20,474,000	22,346,000	20,256,000
Regular	20,474,000	22,346,000	20,256,000
PS	14,519,000	15,724,000	13,563,000
MOOE	5,955,000	6,622,000	6,693,000
Support to Operations	228,000	221,000	228,000
Regular	228,000	221,000	228,000
PS	20,000		
MOOE	208,000	221,000	228,000
Operations	59,092,000	69,796,000	172,947,000
Regular	59,092,000	69,796,000	78,853,000
PS	26,041,000	27,205,000	35,462,000
MOOE	33,051,000	42,591,000	43,391,000

Projects / Purpose			94,094,000
CO			94,094,000
Projects / Purpose	38,304,000	59,949,000	
CO	38,304,000	59,949,000	
TOTAL AGENCY BUDGET	118,098,000	152,312,000	193,431,000
Regular	79,794,000	92,363,000	99,337,000
PS	40,580,000	42,929,000	49,025,000
MOOE	39,214,000	49,434,000	50,312,000
Projects / Purpose	38,304,000	59,949,000	94,094,000
CO	38,304,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	134	134	134
Total Number of Filled Positions	84	84	84

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 189,865,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	32,963,000	41,837,000	94,094,000	168,894,000
ADVANCED EDUCATION PROGRAM		437,000		437,000
RESEARCH PROGRAM		409,000		409,000
TECHNICAL ADVISORY EXTENSION PROGRAM		708,000		708,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,459,000	50,312,000	94,094,000	189,865,000
Region XIII - CARAGA	45,459,000	50,312,000	94,094,000	189,865,000
TOTAL AGENCY BUDGET	45,459,000	50,312,000	94,094,000	189,865,000

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>12,496,000</u>	<u>6,693,000</u>		<u>19,189,000</u>
100000100001000	General Management and Supervision	<u>12,496,000</u>	<u>6,693,000</u>		<u>19,189,000</u>
Sub-total, General Administration and Support		<u>12,496,000</u>	<u>6,693,000</u>		<u>19,189,000</u>
2000000000000000	Support to Operations		<u>228,000</u>		<u>228,000</u>
200000100001000	Auxiliary Services		<u>228,000</u>		<u>228,000</u>
Sub-total, Support to Operations			<u>228,000</u>		<u>228,000</u>
3000000000000000	Operations	<u>32,963,000</u>	<u>43,391,000</u>	<u>94,094,000</u>	<u>170,448,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>32,963,000</u>	<u>41,837,000</u>	<u>94,094,000</u>	<u>168,894,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>32,963,000</u>	<u>41,837,000</u>	<u>94,094,000</u>	<u>168,894,000</u>
310100100001000	Provision of Higher Education Services Including P 36,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,690,000 for Tulong Dunong	<u>32,963,000</u>	<u>41,837,000</u>		<u>74,800,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>94,094,000</u>	<u>94,094,000</u>
310100200001000	Construction of ICT Complex (w/ e-library)			<u>94,094,000</u>	<u>94,094,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>846,000</u>		<u>846,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>437,000</u>		<u>437,000</u>
320100100001000	Provision of Advanced Higher Education Services		<u>437,000</u>		<u>437,000</u>
3202000000000000	RESEARCH PROGRAM		<u>409,000</u>		<u>409,000</u>
320200100001000	Conduct of Research Services		<u>409,000</u>		<u>409,000</u>
3300000000000000	00 : Community engagement increased		<u>708,000</u>		<u>708,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>708,000</u>		<u>708,000</u>
330100100001000	Provision of Extension Services		<u>708,000</u>		<u>708,000</u>
Sub-total, Operations		<u>32,963,000</u>	<u>43,391,000</u>	<u>94,094,000</u>	<u>170,448,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 45,459,000</u>	<u>P 50,312,000</u>	<u>P 94,094,000</u>	<u>P 189,865,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,000	27,529	29,718
Total Permanent Positions	<u>26,000</u>	<u>27,529</u>	<u>29,718</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,993	2,016	2,016
Representation Allowance	299	168	168
Transportation Allowance	299	168	168
Clothing and Uniform Allowance	430	420	420
Honoraria	50	97	97
Mid-Year Bonus - Civilian		2,294	2,476
Year End Bonus	4,216	2,294	2,476
Cash Gift	430	420	420
Step Increment		193	74
Productivity Enhancement Incentive	412	420	420
Total Other Compensation Common to All	<u>8,129</u>	<u>8,490</u>	<u>8,735</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	33	99	203
Lump-sum for filling of Positions - Civilian		1,692	6,072
Other Personnel Benefits	805	1,132	
Total Other Compensation for Specific Groups	<u>838</u>	<u>2,923</u>	<u>6,275</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,065	3,304	3,566
PAG-IBIG Contributions	100	101	101
PhilHealth Contributions	274	260	292
Employees Compensation Insurance Premiums	101	101	101
Terminal Leave	1,797		
Total Other Benefits	<u>5,337</u>	<u>3,766</u>	<u>4,060</u>
Non-Permanent Positions	<u>276</u>	<u>221</u>	<u>237</u>
TOTAL PERSONNEL SERVICES	<u>40,580</u>	<u>42,929</u>	<u>49,025</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,222	940	1,094
Training and Scholarship Expenses	30,756	40,542	40,431
Supplies and Materials Expenses	2,531	2,252	1,563
Utility Expenses	808	1,000	1,037
Communication Expenses	98	70	128
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	118	185
Professional Services	448	500	481
General Services	1,601	2,550	2,962
Repairs and Maintenance	949	700	1,540
Taxes, Insurance Premiums and Other Fees	483	389	467
Other Maintenance and Operating Expenses			
Advertising Expenses	51	65	96
Printing and Publication Expenses	54	80	104
Representation Expenses		35	42
Transportation and Delivery Expenses		70	18
Rent/Lease Expenses	9	28	61

Membership Dues and Contributions to Organizations	85	80	63
Subscription Expenses		15	40
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,214</u>	<u>49,434</u>	<u>50,312</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>79,794</u>	<u>92,363</u>	<u>99,337</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	38,304	58,949	94,094
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>38,304</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>118,098</u>	<u>152,312</u>	<u>193,431</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</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	45% (24.26/53.98)	78% (27.3/35)
Percentage change in graduates tract who are employed in jobs related to their undergraduate	84.52%(284/336)	82.39% (262/318)
Percentage change in number of graduates in priority programs	98.26% (395/402)	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	41.04% (1679/4091)	30% (1203/4010)
Percentage change of students awarded financial aid who completed their degrees	56.96% (225/395)	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	3	3
Number of poor beneficiaries of technology transfer/extension programs and activities leading livelihood improvement	3	3

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total number of graduates that are in mandated and priority courses			
Total number of graduates that are in mandated and priority courses		395	318
Percentage of total graduates that are in priority courses			
Percentage of total graduates that are in priority courses	100% (315/315)	100% (395/395)	100% (318/318)
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	77.97%(27.29/35	45%(24.26/53.98	78% (27.3/35)
Percentage of programs accredited at Level 1-4			
Percentage of programs accredited at: Level 1-4	100% (9/9)	100% (9/9)	100% (9/9)
Percentage of graduates who finished academic program according to the prescribed timeframe			
Percentage of graduates who finished academic program according to the prescribed timeframe	94.59%(315/333)	98.26%(395/402)	94.92%(318/335)
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	84.09%(1358/1615)	87.38% (1494/1710)	85% (1445/1700)
<b>MFO 2: RESEARCH SERVICES</b>			
Number of studies completed in the last three (3) years			
Number of studies completed in the last three (3) years	10	10	11

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% (10/10)	100% (10/10)	100% (11/11)
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Percentage of research projects completed within the original timeframe

Percentage of research projects completed within the original timeframe	100% (8/8)	100% (10/10)	100% (11/11)
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#### MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training

Number of persons trained weighted by length of training	750	870	800
Percentage of persons trained weighted by length of training		99% (683/690)	99% (792/800)

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	98.98%(777/785)	99% (682/690)	99% (792/800)
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Percentage of trainees/clients who rate services rendered as good or better

Percentage of trainees/clients who rate services rendered as good or better	98.98%(777/785)	99% (682/690)	
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#### MFO 4: ADVANCED HIGHER EDUCATION SERVICES

Number of enrolment in mandated programs

Number of enrolment in mandated programs		38	35
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Number of graduates in mandated programs

Number of graduates in mandated programs		5	5
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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		84.21% (32/38)	14.29% (5/35)
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#### ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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	45% (24.26/53.98)		102.2% of NPR
2. Percentage of graduates (2 years prior) that are employed	84.52%		93%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%		100%

2. Percentage of undergraduate programs with accreditation	100%	100%
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Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

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

Higher education research improved to promote economic productivity and innovation

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)	85.71%	100%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	116%
2. Percentage of accredited graduate programs	-	28%