

Q. REGION XIII - CARAGA

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	180,451	212,025	135,417
General Fund	180,451	212,025	135,417
Automatic Appropriations	5,065	5,234	5,420
Retirement and Life Insurance Premiums	5,065	5,234	5,420
Continuing Appropriations		2,134	
Unobligated Releases for Capital Outlays R.A. No. 10964		2,134	
Budgetary Adjustment(s)	11,205		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,793		
Pension and Gratuity Fund	412		
Total Available Appropriations	196,721	219,393	140,837
Unused Appropriations	(2,558)	(2,134)	
Unobligated Allotment	(2,558)	(2,134)	
TOTAL OBLIGATIONS	194,163	217,259	140,837

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	20,745,000	27,748,000	24,187,000
Regular	20,745,000	27,748,000	24,187,000
PS	14,052,000	20,939,000	16,505,000
MOOE	6,693,000	6,809,000	7,682,000
Support to Operations	228,000	40,014,000	12,458,000
Regular	228,000	26,284,000	12,458,000
MOOE	228,000	26,284,000	12,458,000

Projects / Purpose		<u>13,730,000</u>	
CO		13,730,000	
Operations	<u>173,190,000</u>	<u>149,497,000</u>	<u>104,192,000</u>
Regular	<u>51,230,000</u>	<u>93,905,000</u>	<u>94,192,000</u>
PS	47,253,000	50,434,000	51,639,000
MOOE	3,977,000	43,471,000	42,553,000
Projects / Purpose	<u>121,960,000</u>	<u>55,592,000</u>	<u>10,000,000</u>
CO	121,960,000	55,592,000	10,000,000
TOTAL AGENCY BUDGET	<u>194,163,000</u>	<u>217,259,000</u>	<u>140,837,000</u>
Regular	<u>72,203,000</u>	<u>147,937,000</u>	<u>130,837,000</u>
PS	61,305,000	71,373,000	68,144,000
MOOE	10,898,000	76,564,000	62,693,000
Projects / Purpose	<u>121,960,000</u>	<u>69,322,000</u>	<u>10,000,000</u>
CO	121,960,000	69,322,000	10,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	134	134	134
Total Number of Filled Positions	128	128	128

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 135,417,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	47,355,000	40,775,000	10,000,000	98,130,000
ADVANCED EDUCATION PROGRAM		488,000		488,000
RESEARCH PROGRAM		516,000		516,000
TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,724,000	62,693,000	10,000,000	135,417,000
Region XIII - CARAGA	62,724,000	62,693,000	10,000,000	135,417,000
TOTAL AGENCY BUDGET	62,724,000	62,693,000	10,000,000	135,417,000

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

		<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	15,369,000	7,682,000		23,051,000
100000100001000	General Management and Supervision	13,300,000	7,682,000		20,982,000
100000100002000	Administration of Personnel Benefits	2,069,000			2,069,000
	Sub-total, General Administration and Support	15,369,000	7,682,000		23,051,000
2000000000000000	Support to Operations		12,458,000		12,458,000
200000100001000	Auxiliary Services		12,458,000		12,458,000
	Sub-total, Support to Operations		12,458,000		12,458,000
3000000000000000	Operations	47,355,000	42,553,000	10,000,000	99,908,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,355,000	40,775,000	10,000,000	98,130,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,355,000	40,775,000	10,000,000	98,130,000
310100100001000	Provision of Higher Education Services	47,355,000	40,775,000		88,130,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
310100200011000	Construction of Academic Building - College of Arts and Science Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,004,000		1,004,000
3201000000000000	ADVANCED EDUCATION PROGRAM		488,000		488,000
320100100001000	Provision of Advanced Higher Education Services		488,000		488,000

3202000000000000	RESEARCH PROGRAM		<u>516,000</u>		<u>516,000</u>
320200100001000	Conduct of Research Services		516,000		516,000
3300000000000000	00 : Community engagement increased		<u>774,000</u>		<u>774,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>774,000</u>		<u>774,000</u>
330100100001000	Provision of Extension Services		774,000		774,000
Sub-total, Operations		<u>47,355,000</u>	<u>42,553,000</u>	<u>10,000,000</u>	<u>99,908,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>62,724,000</u>	P	<u>62,693,000</u>
				P	<u>10,000,000</u>
				P	<u>135,417,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	37,930	43,612		45,166
Total Permanent Positions	<u>37,930</u>	<u>43,612</u>		<u>45,166</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	4,145	3,048		3,072
Representation Allowance	407	168		168
Transportation Allowance	381	168		168
Clothing and Uniform Allowance	868	762		768
Honoraria	13	622		622
Mid-Year Bonus - Civilian	4,288	3,635		3,764
Year End Bonus	4,695	3,635		3,764
Cash Gift	864	635		640
Productivity Enhancement Incentive	862	635		640
Step Increment		109		113
Total Other Compensation Common to All	<u>16,523</u>	<u>13,417</u>		<u>13,719</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	36	122		216
Lump-sum for filling of Positions - Civilian		2,226		2,069
Other Personnel Benefits		840		
Anniversary Bonus - Civilian		225		375
Total Other Compensation for Specific Groups	<u>36</u>	<u>3,413</u>		<u>2,660</u>
Other Benefits				
Retirement and Life Insurance Premiums	5,002	5,234		5,420
PAG-IBIG Contributions	208	152		154
PhilHealth Contributions	716	529		542
Employees Compensation Insurance Premiums	207	152		154
Terminal Leave	412	4,535		
Total Other Benefits	<u>6,545</u>	<u>10,602</u>		<u>6,270</u>

Non-Permanent Positions	<u>271</u>	<u>329</u>	<u>329</u>
TOTAL PERSONNEL SERVICES	<u>61,305</u>	<u>71,373</u>	<u>68,144</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,186	4,169	7,960
Training and Scholarship Expenses	453	11,104	3,149
Supplies and Materials Expenses	1,825	9,418	12,889
Utility Expenses	1,581	7,821	11,239
Communication Expenses	140	206	902
Awards/Rewards and Prizes			10
Survey, Research, Exploration and Development Expenses			20
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	145	185	185
Professional Services	370	19,214	1,568
General Services	3,332	6,985	17,232
Repairs and Maintenance	553	15,611	4,650
Taxes, Insurance Premiums and Other Fees	1,177	1,054	1,864
Other Maintenance and Operating Expenses			
Advertising Expenses		71	115
Printing and Publication Expenses		431	249
Representation Expenses	26	30	100
Transportation and Delivery Expenses		80	70
Rent/Lease Expenses		60	60
Membership Dues and Contributions to Organizations	110	105	264
Subscription Expenses		20	81
Other Maintenance and Operating Expenses			86
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,898</u>	<u>76,564</u>	<u>62,693</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>72,203</u>	<u>147,937</u>	<u>130,837</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	78,802	69,322	10,000
Machinery and Equipment Outlay	43,158		
TOTAL CAPITAL OUTLAYS	<u>121,960</u>	<u>69,322</u>	<u>10,000</u>
GRAND TOTAL	<u>194,163</u>	<u>217,259</u>	<u>140,837</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 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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	102.2% of NPR	85.35% of NPR
2. Percentage of graduates (2 years prior) that are employed	93%	93%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100% (9/9)
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.) or		N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100% (5/5)
c. producing technologies for commercialization or livelihood improvement or		42.86%
d. whose research work resulted in an extension program		42.86%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	116%	100%
2. Percentage of accredited graduate programs	28%	100% (3/3)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
Output Indicators		
1. Number of research outputs completed within the year	15	35
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	5	5

Output Indicators		
1. Number of trainees weighted by the length of training	3,500	3,512
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	101% (of NPR)	101.10% of NPR
2. Percentage of graduates (2 years prior) that are employed	84.52%	95%	97%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	99%	100%
2. Percentage of undergraduate programs with accreditation	100%	75%	75%
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:			N/A
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	85.71%	100%	100%
c. producing technologies for commercialization or livelihood improvement or		30%	35%
d. whose research work resulted in an extension program		30%	35%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	28%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	5

1302 EXPENDITURE PROGRAM FY 2020 VOLUME I

Output Indicators

1. Number of research outputs completed within the year	10	25	30
2. Percentage of research outputs presented in national, regional, and international forums within the year	100%	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	6	7
--	---	---	---

Output Indicators

1. Number of trainees weighted by the length of training	870	3,525	3,535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	16	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.84%	100%	100%