

Q. REGION XIII - CARAGA

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	212,025	136,917	251,899
General Fund	212,025	136,917	251,899
Automatic Appropriations	5,553	5,420	6,325
Retirement and Life Insurance Premiums	5,553	5,420	6,325
Continuing Appropriations	2,134	25,773	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8,951	
R.A. No. 10964	2,134		
Unobligated Releases for MOOE			
R.A. No. 11260		16,720	
Unobligated Releases for PS			
R.A. No. 11260		102	
Budgetary Adjustment(s)	1,674		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,674		
Total Available Appropriations	221,386	168,110	258,224
Unused Appropriations	( 25,975 )	( 25,773 )	
Unobligated Allotment	( 25,975 )	( 25,773 )	
TOTAL OBLIGATIONS	195,411	142,337	258,224
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**EXPENDITURE PROGRAM**  
**(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	28,007,000	24,187,000	32,094,000
Regular	28,007,000	24,187,000	32,094,000
PS	21,204,000	16,505,000	16,754,000
MOOE	6,803,000	7,682,000	15,340,000

Support to Operations	<u>29,316,000</u>	<u>12,458,000</u>	<u>56,100,000</u>
Regular	<u>18,039,000</u>	<u>12,458,000</u>	<u>14,940,000</u>
MOOE	18,039,000	12,458,000	14,940,000
Projects / Purpose	<u>11,277,000</u>		<u>41,160,000</u>
CO	11,277,000		41,160,000
Operations	<u>138,088,000</u>	<u>105,692,000</u>	<u>170,030,000</u>
Regular	<u>87,042,000</u>	<u>95,192,000</u>	<u>112,156,000</u>
PS	52,040,000	51,639,000	61,016,000
MOOE	35,002,000	43,553,000	51,140,000
Projects / Purpose	<u>51,046,000</u>	<u>10,500,000</u>	<u>57,874,000</u>
MOOE		500,000	
CO	51,046,000	10,000,000	57,874,000
TOTAL AGENCY BUDGET	<u>195,411,000</u>	<u>142,337,000</u>	<u>258,224,000</u>
Regular	<u>133,088,000</u>	<u>131,837,000</u>	<u>159,190,000</u>
PS	73,244,000	68,144,000	77,770,000
MOOE	59,844,000	63,693,000	81,420,000
Projects / Purpose	<u>62,323,000</u>	<u>10,500,000</u>	<u>99,034,000</u>
MOOE		500,000	
CO	62,323,000	10,000,000	99,034,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	136	136	136
Total Number of Filled Positions	131	130	130

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 251,899,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	55,845,000	47,409,000	28,500,000	131,754,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,445,000	81,420,000	99,034,000	251,899,000
Region XIII - CARAGA	71,445,000	81,420,000	99,034,000	251,899,000
TOTAL AGENCY BUDGET	71,445,000	81,420,000	99,034,000	251,899,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	15,600,000	15,340,000		30,940,000
100000100001000	General Management and Supervision	13,491,000	15,340,000		28,831,000
100000100002000	Administration of Personnel Benefits	2,109,000			2,109,000
Sub-total, General Administration and Support		15,600,000	15,340,000		30,940,000
2000000000000000	Support to Operations		14,940,000	41,160,000	56,100,000
200000100001000	Auxiliary Services		14,940,000		14,940,000
	Project(s)				
	Locally-Funded Project(s)			41,160,000	41,160,000
200000200016000	Road Network Development			29,696,000	29,696,000
200000200017000	Completion of Covered Court			8,000,000	8,000,000
200000200018000	Slope Protection Development (Front area of RDEC and Back area of ICT Complex)			3,464,000	3,464,000
Sub-total, Support to Operations			14,940,000	41,160,000	56,100,000
3000000000000000	Operations	55,845,000	51,140,000	57,874,000	164,859,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,845,000	47,409,000	28,500,000	131,754,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,845,000	47,409,000	28,500,000	131,754,000
310100100001000	Provision of Higher Education Services	55,845,000	47,409,000		103,254,000
	Project(s)				
	Locally-Funded Project(s)			28,500,000	28,500,000
310100200013000	Completion of College of Arts and Sciences Building			15,000,000	15,000,000

310100200014000	Completion of Academic Building - Technology and Livelihood Education		13,500,000	13,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,921,000	29,374,000	32,295,000
320100000000000	ADVANCED EDUCATION PROGRAM	898,000		898,000
320100100001000	Provision of Advanced Higher Education Services	898,000		898,000
320200000000000	RESEARCH PROGRAM	2,023,000	29,374,000	31,397,000
320200100001000	Conduct of Research Services	2,023,000		2,023,000
320200_000000000	Projects			
320200200000000	Locally-Funded Projects		29,374,000	29,374,000
320200200003000	Construction of RDEC Food Innovation Center		29,374,000	29,374,000
330000000000000	00 : Community engagement increased	810,000		810,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	810,000		810,000
330100100001000	Provision of Extension Services	810,000		810,000
Sub-total, Operations		55,845,000	51,140,000	57,874,000

TOTAL NEW APPROPRIATIONS P 71,445,000 P 81,420,000 P 99,034,000 P 251,899,000  
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Obligations, by Object of Expenditures

CYs 2019-2021  
 (In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	46,805	45,166	52,703
Total Permanent Positions	46,805	45,166	52,703

Other Compensation Common to All

Personnel Economic Relief Allowance	3,048	3,072	3,120
Representation Allowance	287	168	120
Transportation Allowance	271	168	120
Clothing and Uniform Allowance	720	768	780
Honoraria	622	622	622
Mid-Year Bonus - Civilian	3,719	3,764	4,392
Year End Bonus	3,635	3,764	4,392
Cash Gift	635	640	650
Productivity Enhancement Incentive	635	640	650
Step Increment		113	132

Total Other Compensation Common to All 13,572 13,719 14,978

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	216	226
Lump-sum for filling of Positions - Civilian		2,069	2,109
Other Personnel Benefits	1,515		
Anniversary Bonus - Civilian		375	
Total Other Compensation for Specific Groups	<u>1,637</u>	<u>2,660</u>	<u>2,335</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,533	5,420	6,325
PAG-IBIG Contributions	152	154	156
PhilHealth Contributions	529	542	608
Employees Compensation Insurance Premiums	152	154	156
Terminal Leave	4,535		
Total Other Benefits	<u>10,901</u>	<u>6,270</u>	<u>7,245</u>
Non-Permanent Positions	<u>329</u>	<u>329</u>	<u>509</u>
TOTAL PERSONNEL SERVICES	<u>73,244</u>	<u>68,144</u>	<u>77,770</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,098	7,960	6,100
Training and Scholarship Expenses	1,231	3,149	2,223
Supplies and Materials Expenses	8,608	12,889	15,388
Utility Expenses	2,961	11,239	19,321
Communication Expenses	347	902	1,939
Awards/Rewards and Prizes		1,010	10
Survey, Research, Exploration and Development Expenses		20	1,975
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	185	185
Professional Services	6,547	1,568	6,100
General Services	17,632	17,232	20,136
Repairs and Maintenance	14,940	4,650	4,055
Taxes, Insurance Premiums and Other Fees	1,065	1,864	1,700
Other Maintenance and Operating Expenses			
Advertising Expenses	51	115	135
Printing and Publication Expenses		249	595
Representation Expenses	4	100	120
Transportation and Delivery Expenses		70	70
Rent/Lease Expenses		60	60
Membership Dues and Contributions to Organizations	228	264	315
Subscription Expenses		81	983
Other Maintenance and Operating Expenses		586	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,844</u>	<u>64,193</u>	<u>81,420</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>133,088</u>	<u>132,337</u>	<u>159,190</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			3,464
Infrastructure Outlay			29,696
Buildings and Other Structures	62,297	10,000	65,874
Machinery and Equipment Outlay	26		
TOTAL CAPITAL OUTLAYS	<u>62,323</u>	<u>10,000</u>	<u>99,034</u>
GRAND TOTAL	<u>195,411</u>	<u>142,337</u>	<u>258,224</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  
 Higher education research improved to promote economic productivity and innovation

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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	101.1% of NPR	67.14% of NPR
2. Percentage of graduates (2 years prior) that are employed	95%	95.67% (287.02%/3)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99%	98.71% (5,738/5,813)
2. Percentage of undergraduate programs with accreditation	75%	75% (9/12)
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	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% (9/9)
c. producing technologies for commercialization or livelihood improvement or	30%	33.33% (3/9)
d. whose research work resulted in an extension program	30%	33.33 (3/9)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100% (52/52)
2. Percentage of accredited graduate programs	100%	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	4	4

Output Indicators		
1. Number of research outputs completed within the year	25	42
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	136% (34/25)

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	6	12
Output Indicators		
1. Number of trainees weighted by the length of training	3,525	3,525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (2,932/2,932)

Higher education research improved to promote economic productivity and innovation

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	101.1%	101.10% (of NPR)	101.1% of NPR
2. Percentage of graduates (2 years prior) that are employed	95%	97%	98%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99% (4,562/4,568)	100%	100%
2. Percentage of undergraduate programs with accreditation	75% (9/12)	75%	76.9%
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	N/A	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%	100%
c. producing technologies for commercialization or livelihood improvement or	30%	35%	40%

d. whose research work resulted in an extension program	30%	35%	40%
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	100%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	5	6
Output Indicators			
1. Number of research outputs completed within the year	25	30	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (25/25)	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	6	7	8
Output Indicators			
1. Number of trainees weighted by the length of training	3,525	3,535	3,545
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	17	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%
Higher education research improved to promote economic productivity and innovation			