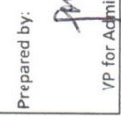


AGENCY PERFORMANCE MEASURES
BP FORM B

Department/Agency: AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

MFO/Performance Indicator Description	Organizational Outcome/s (OOs) to which the Program Contributes	Baseline Information			Performance				Budget Allocation ('000)				
		Unit	Year	Value	Year 2020 Target	Year 2020 Actual	Year 2021 GAA	Year 2022 Targets		Year 2020	Year 2021	Year 2022	
								TIER 1	TIER 2			TIER 1	TIER 2
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Part A	(2)												
1. Operations													
MFO 1: HIGHER EDUCATION SERVICES			85,894										
Outcome Indicator	Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased.												
1. Percentage of first-time licensure exam takers that pass the licensure exams against the average National Passing Rate (NPR)				101.10%	N/A	101.10%	101.10%		92,707	109,425	108,624	(2,591)	
2. Percentage of graduates (2 years prior) that are employed.				97%	64.17%	98%	98.10%	(661/674)					
Output Indicator													
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs				100%	62.249%	100%	100%	(853/1365)					
2. Percentage of undergraduate programs with accreditation				75%	100%	76.9%	100%	(107/13)					
MFO 2: ADVANCED HIGHER EDUCATION SERVICES			442						274	898	898		
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 last three (3) years (investigative research, basic and applied scientific research, policy research, social science research, policy research, social science research) c. producing technologies for commercialization or livelihood improvement d. whose research work resulted in an extension program	Higher education research improved to promote economic productivity and innovation												
Output Indicator													
1. Percentage of graduate students enrolled in CHED-identified and RDC-identified priority programs				100%	100%	100%	100%	(10/10)					
2. Percentage of accredited graduate programs				35%	100%	40%	40%	(4/10)					
				35%	100%	40%	40%	(4/11)					
MFO 3: RESEARCH SERVICES			411						513	2,023	2,023		
Outcome Indicator	Higher education research improved to promote economic productivity and innovation												
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries				5	5	6	8						
Output Indicator													
1. Number of research outputs completed within the year				30	30	35	45						
2. Percentage of research outputs presented in national, regional, and international forums within the year.				100%	143.33%	100%	100%	(35/35)					
				100%	(43/30)								
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			295						332	810	810		
Outcome Indicator	Community engagement increased												
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities				7	7	8	9						
Output Indicator													
1. Number of trainees weighted by the length of training				3,535	3,536	3,545	3,555						
2. Number of extension programs organized and supported consistent with the SUCS mandated and priority programs				17	17	18	19						
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance economic, productivity and innovation				100%	100%	100%	100%	(2,303/2,303)					
				100%	(2,303/2,303)								
GENERAL ADMINISTRATION AND SUPPORT			28,007						23,759	32,094	33,689	289	
SUPPORT TO OPERATION			18,039						5,303	14,940	14,940		
Continuing Appropriations									16,530				

MFO/Performance Indicator Description	Organizational Outcome/s (OOs) to which the Program Contributes	Baseline Information			Performance			Budget Allocation ('000)					
		Unit	Year	Value	Year 2020		Year 2021		Year 2020	Year 2021	Year 2022		
					Target	Actual	GAA	TIER 1			TIER 2	TIER 1	TIER 2
													NEP
LOCALLY-FUNDED PROJECTS													
Building and Structures Outlay													
Infrastructure Projects													
1. Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities				49,094									
2. Rehabilitation of ASSCAT Track and Field (Phase II)				11,277									
3. Construction of Academic Building College of Arts and Sciences									9,000				
4. Completion of College of Arts and Sciences Building													
5. Completion of Academic Building - Technology and Livelihood Education													
6. Road Network Development													
7. Slope Protection Development (Front area of RDEC and Back area of ICT Complex)													
8. Completion of Covered Court													
9. Construction of RDEC Food Innovation Center													
10. Upgrading and Expansion of Agricultural and Fishery Facilities													
10.1. Upgrading of Piggery and Livestock Building												5,000	
10.2. Construction of Rice Granary and Corn Storage												6,500	
10.3. Upgrading of ASSCAT Dam and Retrofitting of Irrigation Canal												1,500	
10.4. Construction of Animal Research Laboratory												19,000	
Biological Assets Outlay													
1. Expansion and Upgrading of Livestock and Poultry Production													
Continuing Appropriations													
1. Construction of ICT Complex w/ e-library				1,852									
2. Construction/Repair/Rehab. Of Academic Bldg.				17									
3. Purchase of various equipment outlay				26									
4. Construction of College Dormitory, ASSCAT, Bunawan, Agusan del Sur				57									
5. Rehabilitation of Track and Field (Phase II)										281			
6. Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities										4,905			
TOTAL				195,411						153,604	259,224	160,984	30,098

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