

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>161,337</u>	<u>163,918</u>	<u>108,273</u>
General Fund	161,337	163,918	108,273

Automatic Appropriations	<u>4,879</u>	<u>5,272</u>	<u>6,001</u>
Retirement and Life Insurance Premiums	4,879	5,272	6,001
Continuing Appropriations	<u>21,769</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	12,693		
Unobligated Releases for MOOE R.A. No. 10717	9,076		
Budgetary Adjustment(s)	<u>1,345</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>1,345</u>		
Total Available Appropriations	189,330	169,190	114,274
Unused Appropriations	(41,953)		
Unreleased Appropriation	(10,385)		
Unobligated Allotment	(31,568)		
TOTAL OBLIGATIONS	<u>147,377</u>	<u>169,190</u>	<u>114,274</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>23,894,000</u>	<u>35,005,000</u>	<u>39,474,000</u>
Regular	<u>23,894,000</u>	<u>35,005,000</u>	<u>39,474,000</u>
PS	16,668,000	21,816,000	31,145,000
MOOE	7,224,000	13,189,000	8,329,000
FinEx	2,000		
Operations	<u>63,798,000</u>	<u>134,185,000</u>	<u>74,800,000</u>
Regular	<u>63,798,000</u>	<u>78,055,000</u>	<u>74,800,000</u>
PS	44,737,000	48,056,000	54,039,000
MOOE	19,061,000	29,999,000	20,761,000
Projects / Purpose		<u>56,130,000</u>	
CO		56,130,000	
Projects / Purpose	<u>59,685,000</u>		
CO	59,685,000		
TOTAL AGENCY BUDGET	<u>147,377,000</u>	<u>169,190,000</u>	<u>114,274,000</u>
Regular	<u>87,692,000</u>	<u>113,060,000</u>	<u>114,274,000</u>
PS	61,405,000	69,872,000	85,184,000
MOOE	26,285,000	43,188,000	29,090,000
FinEx	2,000		
Projects / Purpose	<u>59,685,000</u>	<u>56,130,000</u>	
CO	59,685,000	56,130,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	109	111	111

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 108,273,000
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OPERATIONS BY PROGRAM

	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	49,590,000	16,415,000		66,005,000
RESEARCH PROGRAM		2,470,000		2,470,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	79,183,000	29,090,000		108,273,000
Cordillera Administrative Region (CAR)	79,183,000	29,090,000		108,273,000
TOTAL AGENCY BUDGET	79,183,000	29,090,000		108,273,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	29,593,000	8,329,000		37,922,000
100000100001000 General Management and Supervision	22,697,000	8,329,000		31,026,000
100000100002000 Administration of Personnel Benefits	6,896,000			6,896,000
Sub-total, General Administration and Support	29,593,000	8,329,000		37,922,000

3000000000000000	Operations	49,590,000	20,761,000	70,351,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	49,590,000	16,415,000	66,005,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	66,005,000
310100100002000	Provision of Higher Education Services	49,590,000	16,415,000	66,005,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,470,000	2,470,000
3202000000000000	RESEARCH PROGRAM		2,470,000	2,470,000
320200100001000	Conduct of Research Services		2,470,000	2,470,000
3300000000000000	00 : Community engagement increased		1,876,000	1,876,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000	1,876,000
330100100001000	Provision of Extension Services		1,876,000	1,876,000
	Sub-total, Operations	49,590,000	20,761,000	70,351,000
TOTAL NEW APPROPRIATIONS		P 79,183,000	P 29,090,000	P 108,273,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,663	43,927	50,016
Total Permanent Positions	39,663	43,927	50,016
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,489	2,472	2,664
Representation Allowance	168	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	515	515	666
Honoraria	1,184	3,719	5,074
Overtime Pay	86		
Mid-Year Bonus - Civilian	3,332	3,660	4,168
Year End Bonus	3,441	3,660	4,168
Cash Gift	527	515	555
Productivity Enhancement Incentive	533	515	555
Step Increment		110	125
Total Other Compensation Common to All	12,335	15,502	18,311

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	143	146	146
Lump-sum for filling of Positions - Civilian		2,067	3,791
Other Personnel Benefits	1,746		
Total Other Compensation for Specific Groups	<u>1,889</u>	<u>2,213</u>	<u>3,937</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,783	5,272	6,001
PAG-IBIG Contributions	125	123	133
PhilHealth Contributions	396	405	562
Employees Compensation Insurance Premiums	125	123	133
Retirement Gratuity			2,994
Loyalty Award - Civilian		80	315
Terminal Leave		85	111
Total Other Benefits	<u>5,429</u>	<u>6,088</u>	<u>10,249</u>
Non-Permanent Positions	<u>2,089</u>	<u>2,142</u>	<u>2,671</u>
TOTAL PERSONNEL SERVICES	<u>61,405</u>	<u>69,872</u>	<u>85,184</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,210	1,947	1,657
Training and Scholarship Expenses	5,885	954	385
Supplies and Materials Expenses	6,091	14,750	9,311
Utility Expenses	911	846	602
Communication Expenses	243	727	738
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	20	113	113
Professional Services	7,123	16,799	8,700
General Services	1,255	1,488	2,030
Repairs and Maintenance	629	2,959	3,032
Taxes, Insurance Premiums and Other Fees	282	650	625
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	594	563	571
Representation Expenses	844	461	467
Transportation and Delivery Expenses	54	50	52
Rent/Lease Expenses	15	456	406
Membership Dues and Contributions to Organizations	129	425	401
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,285</u>	<u>43,188</u>	<u>29,090</u>
Financial Expenses			
Bank Charges	2		
TOTAL FINANCIAL EXPENSES	<u>2</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>87,692</u>	<u>113,060</u>	<u>114,274</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	58,685	51,130	
Machinery and Equipment Outlay	1,000	5,000	
TOTAL CAPITAL OUTLAYS	<u>59,685</u>	<u>56,130</u>	
GRAND TOTAL	<u>147,377</u>	<u>169,190</u>	<u>114,274</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	75.80% (25.51%/33.66%)	71.91%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	30%	30%
Percentage change in number of graduates in priority programs	29.57% ((390-301)/301)	3%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	18.83% increase ((2,000-1,683)/1,683)	25%
Percentage change in number of students awarded financial aid who completed their degrees	35%	35%
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) R & D outputs patented/commercialized/used by the industry or by other beneficiaries;	5	2
b) R & D outputs patented/commercialized applied in course instruction	15	6
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	5	6
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 20.00% (12)	5%
b. Publishing (investigative, or basic and applied scientific research) or	b) 20.00% (25)	6%
c. Producing technologies for commercialization or livelihood improvement	c) 100.00% (4)	3%
Community engagement increased		
Percentage change in 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 *	20.00% (6)	4%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	7%	7%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduate	390	403
% of Total graduates that are in Priority courses	100%	97%
Average Passing % of Licensure Exams by the SUC graduates/ national ave % across all disciplines	76%	71.91%
% of programs accredited at Level 1	95%	46.86%
% of programs accredited at Level 2	70%	33.33%
% of programs accredited at Level 3	40%	0%
% of graduates who finished academic program according to the prescribed timeframe	100%	100%

MFO 2: RESEARCH SERVICES

Conduct of Research Services		
No. of Research studies completed	62	62
% of research Projects completed in the last 3 years	153%	153.33%
% of research outputs presented in Local	100%	100%

% of research outputs presented in Regional	100%	100%
% of research outputs presented in National	66%	55.56%
% of research outputs presented in International	100%	244%
% of Research projects completed within the original project time frame	100%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
No. of Persons trained weighted by the length of training	3480	3717
No. of Persons provided with technical advice	295	606
% of trainees who rate the training courses as good or better	100%	100%
% of clients who rate the advisory services as good or better	100%	100%
% of requests for training responded to within 3 days of request	100%	100%
% of requests for technical advice that are responded to within 3 days of request	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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 examination	36.30%	34.65%	40%
2. Percentage of graduates (2 years prior) that are employed	72%	69%	75%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	82.35%	100%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage increase in the percentage of research and development outputs completed	7.14%	0	7.14%
2. Percentage increase in the percentage of research and development outputs disseminated	15%	0	15%
Output Indicators			
1. No. of research and development outputs completed within the last three years	75	70	75
2. Percentage of research and development outputs disseminated: 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	7	5	8
Output Indicators			
1. Number of trainees weighted by the length of training	3550	3442	3570

522 EXPENDITURE PROGRAM FY 2019 VOLUME I

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	11	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%