

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	67,651	117,678	57,309
General Fund	67,651	117,678	57,309
Automatic Appropriations	1,971	2,199	2,343
Retirement and Life Insurance Premiums	1,971	2,199	2,343
Continuing Appropriations	232		
Unobligated Releases for MOOE R.A. No. 10717	232		
Budgetary Adjustment(s)	6,607		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,623		
Pension and Gratuity Fund	2,984		
Total Available Appropriations	76,461	119,877	59,652
Unused Appropriations	(232)		
Unobligated Allotment	(232)		
TOTAL OBLIGATIONS	76,229	119,877	59,652

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	15,313,000	22,106,000	23,185,000
Regular	15,313,000	22,106,000	23,185,000
PS	11,529,000	10,040,000	10,876,000
MOOE	3,784,000	12,066,000	12,309,000
Support to Operations	212,000	542,000	1,638,000
Regular	212,000	542,000	558,000
PS	2,000	2,000	2,000
MOOE	210,000	540,000	556,000
Projects / Purpose			1,080,000
CO			1,080,000

Operations	<u>28,237,000</u>	<u>97,229,000</u>	<u>34,829,000</u>
Regular	<u>28,237,000</u>	<u>24,581,000</u>	<u>28,271,000</u>
PS	15,299,000	17,883,000	17,547,000
MOOE	12,938,000	6,698,000	10,724,000
Projects / Purpose		<u>72,648,000</u>	<u>6,558,000</u>
CO		72,648,000	6,558,000
Projects / Purpose	<u>32,467,000</u>		
CO	32,467,000		
TOTAL AGENCY BUDGET	<u>76,229,000</u>	<u>119,877,000</u>	<u>59,652,000</u>
Regular	<u>43,762,000</u>	<u>47,229,000</u>	<u>52,014,000</u>
PS	26,830,000	27,925,000	28,425,000
MOOE	16,932,000	19,304,000	23,589,000
Projects / Purpose	<u>32,467,000</u>	<u>72,648,000</u>	<u>7,638,000</u>
CO	32,467,000	72,648,000	7,638,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	53	53	53

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 57,309,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
ADVANCED EDUCATION PROGRAM		558,000		558,000
RESEARCH PROGRAM		1,671,000		1,671,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>26,082,000</u>	<u>23,589,000</u>	<u>7,638,000</u>	<u>57,309,000</u>
Autonomous Region in Muslim Mindanao (ARMM)	26,082,000	23,589,000	7,638,000	57,309,000
TOTAL AGENCY BUDGET	<u>26,082,000</u>	<u>23,589,000</u>	<u>7,638,000</u>	<u>57,309,000</u>
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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	<u>9,982,000</u>	<u>12,309,000</u>		<u>22,291,000</u>
100000100001000	General Management and Supervision	<u>9,982,000</u>	<u>12,309,000</u>		<u>22,291,000</u>
Sub-total, General Administration and Support		<u>9,982,000</u>	<u>12,309,000</u>		<u>22,291,000</u>
2000000000000000	Support to Operations	<u>2,000</u>	<u>556,000</u>	<u>1,080,000</u>	<u>1,638,000</u>
200000100001000	Auxiliary Services	<u>2,000</u>	<u>556,000</u>		<u>558,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>1,080,000</u>	<u>1,080,000</u>
200000200001000	Completion of Perimeter Fencing (Phase II)			<u>1,080,000</u>	<u>1,080,000</u>
Sub-total, Support to Operations		<u>2,000</u>	<u>556,000</u>	<u>1,080,000</u>	<u>1,638,000</u>
3000000000000000	Operations	<u>16,098,000</u>	<u>10,724,000</u>	<u>6,558,000</u>	<u>33,380,000</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>16,098,000</u>	<u>4,839,000</u>	<u>6,558,000</u>	<u>27,495,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>16,098,000</u>	<u>4,839,000</u>	<u>6,558,000</u>	<u>27,495,000</u>
310100100001000	Provision of Higher Education Services	<u>16,098,000</u>	<u>4,839,000</u>		<u>20,937,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>6,558,000</u>	<u>6,558,000</u>
310100200008000	Completion of Two Storey Laboratory High School Building (Phase II)			<u>1,994,000</u>	<u>1,994,000</u>
310100200009000	Completion of Two Storey College of Forestry Building (Phase II)			<u>1,982,000</u>	<u>1,982,000</u>
310100200010000	Completion of Two Storey College of Business Administration Building (Phase II)			<u>1,982,000</u>	<u>1,982,000</u>
310100200011000	Completion of Two Storey Academic Building (Phase II)			<u>600,000</u>	<u>600,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>2,229,000</u>		<u>2,229,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>558,000</u>		<u>558,000</u>
320100100001000	Provision of Advanced Education Services		<u>558,000</u>		<u>558,000</u>

3202000000000000	RESEARCH PROGRAM	1,671,000	1,671,000
320200100001000	Provision of Research Services	1,671,000	1,671,000
3300000000000000	00 : Community engagement increased	3,656,000	3,656,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,656,000	3,656,000
330100100001000	Provision of Extension Services	3,656,000	3,656,000
Sub-total, Operations		16,098,000	33,380,000
TOTAL NEW APPROPRIATIONS		P 26,082,000 P 23,589,000 P 7,638,000 P 57,309,000	

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,517	18,319	19,521
Total Permanent Positions	16,517	18,319	19,521
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,186	1,272	1,272
Representation Allowance	137	162	162
Transportation Allowance	137	162	162
Clothing and Uniform Allowance	255	265	318
Honoraria	107	167	167
Mid-Year Bonus - Civilian	1,205	1,526	1,627
Year End Bonus	1,398	1,526	1,627
Cash Gift	255	265	265
Productivity Enhancement Incentive	255	265	265
Step Increment	60	46	49
Total Other Compensation Common to All	4,995	5,656	5,914
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Other Personnel Benefits	2,305		
Total Other Compensation for Specific Groups	2,318	13	13
Other Benefits			
Retirement and Life Insurance Premiums	1,971	2,199	2,343
PAG-IBIG Contributions	59	64	64
PhilHealth Contributions	164	193	241
Employees Compensation Insurance Premiums	60	64	64
Retirement Gratuity		576	
Terminal Leave	679	576	
Total Other Benefits	2,933	3,672	2,712
Non-Permanent Positions	67	265	265
TOTAL PERSONNEL SERVICES	26,830	27,925	28,425

Maintenance and Other Operating Expenses

Travelling Expenses	1,902	2,952	3,917
Training and Scholarship Expenses	9,513		793
Supplies and Materials Expenses	991	2,474	4,774
Utility Expenses	274	1,200	357
Communication Expenses	160	475	345
Awards/Rewards and Prizes	205	190	415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	87		450
Professional Services	767	775	1,600
General Services	146	831	4,372
Repairs and Maintenance	108	658	590
Taxes, Insurance Premiums and Other Fees	40	200	
Labor and Wages	1,104	3,741	1,832
Other Maintenance and Operating Expenses			
Advertising Expenses	57	522	670
Printing and Publication Expenses	54	1,149	1,164
Representation Expenses	205	812	795
Transportation and Delivery Expenses	49	544	474
Rent/Lease Expenses	190	866	216
Membership Dues and Contributions to Organizations	80	565	425
Other Maintenance and Operating Expenses	1,000	1,350	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,932</u>	<u>19,304</u>	<u>23,589</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>43,762</u>	<u>47,229</u>	<u>52,014</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		9,000	
Infrastructure Outlay			1,080
Buildings and Other Structures	31,467	58,648	6,558
Machinery and Equipment Outlay	1,000	5,000	
TOTAL CAPITAL OUTLAYS	<u>32,467</u>	<u>72,648</u>	<u>7,638</u>
GRAND TOTAL	<u>76,229</u>	<u>119,877</u>	<u>59,652</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/ national average percentage passing in board programs covered by the SUC	47% (21%/45%)	21%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	3.07% (235)	3.00% (230)
Percentage change in number of graduates in priority courses	4.55% (230)	4.55% (230)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	16.66% (1,400)	16.06% (1350)
Percentage change of students awarded financial aid who completed their degrees	43% (60)	46% (65)
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 applied for patenting, patented or commercialized and adopted industry	0	0
Community engagement increased		
Percentage change in number of partnership with LGUs, industry (small and medium enterprise), local entrepreneurs, other national agency (engaged in developing, implementing or using new technologies relevant to agro-industrial development)	20% (6)	20% (6)
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	7.69% (700)	7.41% (674)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates	230	220	
% of total graduates that are in priority courses	60%	60%	
Ave. passing % of licensure exams by the SUC	80%	80%	
SUC graduates/ national ave % passing across all disciplines covered by the SUC			
% of graduates who finished academic programs according to the prescribed timeframe	15%	15%	
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	15	15	
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	10	10	
No. of persons provided with technical advice	5	5	
% of trainees who rate the advisory services as good or better	70%	70%	
% of clients who rate the advisory services as good or better	65%	65%	
% of requests for training responded to within 3 days of request	60%	60%	
% of requests for technical advice that are responded to within 3 days	70%	70%	
% of persons who receive training of advisory services who rate the timeliness of service delivery as good or better	3%	3%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	25%	20%	25%
2. Percentage of graduates (2 years prior) that are employed	65%	60%	65%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45%	40%	50%
2. Percentage of undergraduate programs with accreditation	50%	45%	50%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%	15%	15%
a. pursuing advanced research degree programs (Ph.D)	15%	10%	15%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	13%	10%	13%
c. producing technologies for commercialization or livelihood improvement	17%	15%	17%
d. whose research work resulted in an extension program	12%	10%	12%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	10%	5%	10%
2. Percentage of accredited graduate programs	5%	5%	5%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	3
Output Indicators			
1. Number of research outputs completed within the year	2	2	3
2. Percentage of research outputs presented in national, regional, and international forums within the years	2%	2%	2%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	7	11
Output Indicators			
1. Number of trainees weighted by the length of training	85	75	95
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	65%	55%	65%