

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The Abra State Institute of Sciences and Technology shall primarily provide technological, professional, technical education and shall inspire leadership in the field of agriculture, forestry, home technology, agricultural education and industry, through scientific research and extension.

VISION : The preferred center of quality education in the province of Abra.

MISSION : The College shall provide professional, scientific, technological knowledge to produce quality graduates in relevant degrees, undertake research to generate technologies and other solutions for local and national development; disseminate technologies and other solutions to its various clienteles; and engage in programs and projects for income generation.

KEY RESULT AREAS

- 1. Fullest dissemination of the MFOs and corresponding indicators to the stakeholders of ASIST.
- 2. Preparation of Work and Financial Plan by all implementing units of the institutions.
- 3. Seeking the approval of the Work and Financial Plan by the governing board.
- 4. Thorough implementation of the approved Work and Financial Plan by all concerned units.
- 5. Monitoring and evaluation spearheaded by the Planning and Development Office.
- 6. Regular submission of accomplishment report to the DBM and other concerned offices.

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives.

ORGANIZATIONAL OUTCOME

- 1. Relevant and quality tertiary education ensured to achieve inclusive growth
- 2. Access of deserving but poor students to quality tertiary education increased
- 3. Higher education research improved to promote economic productivity and innovation
- 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	118,759,000	17,742,000	20,070,000
	PS	87,957,000	12,247,000	16,532,000
	MOOE	30,802,000	5,495,000	3,538,000
000002000000000	Support to Operations		3,597,000	3,082,000
	PS		2,484,000	2,502,000
	MOOE		1,113,000	580,000
000003000000000	Operations		85,573,000	102,062,000
	PS		63,064,000	79,276,000
	MOOE		22,509,000	22,786,000
	Projects		34,435,000	27,290,000
	CO		34,435,000	27,290,000
TOTAL AGENCY BUDGET		118,759,000	141,347,000	152,504,000
	PS	87,957,000	77,795,000	98,310,000
	MOOE	30,802,000	29,117,000	26,904,000
	CO		34,435,000	27,290,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	233	235	235
Total Number of Filled Positions	209	218	218

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	63,933,000	20,547,000		84,480,000
MFO 2: RESEARCH SERVICES	4,336,000	1,278,000		5,614,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	4,142,000	961,000		5,103,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	90,192,000	26,904,000	27,290,000	144,386,000
Cordillera Administrative Region (CAR)	90,192,000	26,904,000	27,290,000	144,386,000
TOTAL AGENCY BUDGET	90,192,000	26,904,000	27,290,000	144,386,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Fullest dissemination of the MFOs and corresponding indicators to the stakeholders of ASIST.
2. Preparation of Work and Financial Plan by all implementing units of the institutions.
3. Seeking the approval of the Work and Financial Plan by the governing board.
4. Thorough implementation of the approved Work and Financial Plan by all concerned units.
5. Monitoring and evaluation spearheaded by the Planning and Development Office.
6. Regular submission of accomplishment report to the DBM and other concerned offices.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	56.52% (27%/47.77%)	71.90% (27%/37.55%)
percentage passing in board programs covered by the SUC		
Percentage change in number of students awarded financial aid who completed their degrees	80	2.50% (82)
Percentage change in number of graduates in priority programs	405	0.49% (407)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	487	9.65% (534)
Percentage change in number of students awarded financial aid who completed their degrees	88	2.27% (90)
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) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) 1	a) 1
b) Applied in course instruction	b) 1	b) 2

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	0	1
Percentage change in number of faculty engaged in research work applied in the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 3	a) 33.33% (4)
b. Publishing (investigative, or basic and applied scientific research) or	b) none	b) none
c. Producing technologies for commercialization or livelihood improvement	c) none	c) none

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	13	7.69% (14)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	249	.40% (250)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
% of Total Graduates that are in Priority Courses	69.05%
Average Passing % of Licensure Exams by the SUC Graduates / National Average	72%
% Passing Across All Disciplines Covered by the SUC	43.48%
% of Programs Accredited	
% of Graduates who Finished Academic Program According to the Prescribed Timeframe	67.42%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of Research Studies Completed	73
% of Research Projects Completed in the last 3 years	31.25%
% of Research Outputs Presented in Local, Regional, National or International Fora	93.4%
% of Research Projects Completed with the Original Project Timeframe	79.45%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of Persons Trained Weighted by the Length of Training	1,250
No. of Persons Provided with Technical Advice	415
% of Trainees who Rate Training Course as Good or Better	58%
% of Clients who Rate the Advisory Services as Good or Better	58%
% of Requests for Training Responded to within 3 days of request	58%
% of Requests for Technical Advice that are Responded to within 3 days	45%
% of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	101,203	134,762	144,386
General Fund		134,762	144,386
R.A. No. 10633	101,203		
Automatic Appropriations	6,637	6,585	8,118
Retirement and Life Insurance Premiums	6,637	6,585	8,118

Budgetary Adjustment(s)	<u>11,737</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,162		
Pension and Gratuity Fund	<u>6,575</u>		
Total Available Appropriations	119,577	141,347	152,504
Unused Appropriations	<u>(818)</u>		
Unobligated Allotment	<u>(818)</u>		
TOTAL OBLIGATIONS	<u>118,759</u>	<u>141,347</u>	<u>152,504</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 144,386,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>15,492,000</u>	<u>3,538,000</u>		<u>19,030,000</u>
103001000100000	General Management and Supervision	P 11,732,000	P 3,538,000		P 15,270,000
103001000200000	Administration of Personnel Benefits	<u>3,760,000</u>			<u>3,760,000</u>
Sub-total, General Administration and Support		<u>15,492,000</u>	<u>3,538,000</u>		<u>19,030,000</u>
000002000000000	Support to Operations	<u>2,289,000</u>	<u>580,000</u>		<u>2,869,000</u>
264002000100000	Auxiliary Services	<u>2,289,000</u>	<u>580,000</u>		<u>2,869,000</u>
Sub-total, Support to Operations		<u>2,289,000</u>	<u>580,000</u>		<u>2,869,000</u>
000003000000000	Operations	<u>72,411,000</u>	<u>22,786,000</u>		<u>95,197,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>63,933,000</u>	<u>20,547,000</u>		<u>84,480,000</u>
264003010100000	Provision of Higher Education Services including P12,181,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,200,000 for Tulong Dunong	63,933,000	20,547,000		84,480,000
000003020000000	MFO 2: RESEARCH SERVICES	<u>4,336,000</u>	<u>1,278,000</u>		<u>5,614,000</u>
267003020100000	Conduct of Research Services	4,336,000	1,278,000		5,614,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>4,142,000</u>	<u>961,000</u>		<u>5,103,000</u>
265003030100000	Provision of Extension Services	4,142,000	961,000		5,103,000
Sub-total, Operations		<u>72,411,000</u>	<u>22,786,000</u>		<u>95,197,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 90,192,000	P 26,904,000		P 117,096,000
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722 EXPENDITURE PROGRAM FY 2016 VOLUME I

00000400000000	Locally-Funded Projects	27,290,000	27,290,000
00000401000000	Buildings and Other Structures	27,290,000	27,290,000
00000401030000	Multipurpose/Facilities	27,290,000	27,290,000
268004010300001	Construction of New VIT Building, Bangued Campus	8,000,000	8,000,000
268004010300002	Construction of Sports Complex, Main, Lagangilang Campus	5,000,000	5,000,000
268004010300004	Construction of Central Laboratory Building Phase II	8,000,000	8,000,000
268004010300006	Construction of Home Technology and Hospitality Management Laboratory Building	3,290,000	3,290,000
268004010300009	Construction of Poultry Hatchery and Laboratories	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		27,290,000	27,290,000
TOTAL PROJECTS		P 27,290,000	P 27,290,000
TOTAL NEW APPROPRIATIONS		P 90,192,000	P 26,904,000
		P 27,290,000	P 144,386,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,425	54,878	67,658
Total Permanent Positions	53,425	54,878	67,658
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,848	4,872	5,232
Representation Allowance	168	168	108
Transportation Allowance	168	168	108
Clothing and Uniform Allowance	1,010	1,015	1,090
Productivity Incentive Allowance	404	406	
Honoraria	2,390	2,390	2,390
Year End Bonus	4,452	4,574	5,638
Cash Gift	1,010	1,015	1,090
Step Increment		138	331
Productivity Enhancement Incentive			1,090
Total Other Compensation Common to All	14,450	14,746	17,077
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39	39	39
Longevity Pay	133		
Lump-sum for filling of Positions - Civilian			3,760
Other Personnel Benefits	5,162		
Total Other Compensation for Specific Groups	5,334	39	3,799
Other Benefits			
Retirement and Life Insurance Premiums	6,637	6,585	8,118
PAG-IBIG Contributions	241	243	261
PhilHealth Contributions	587	595	669
Employees Compensation Insurance Premiums	241	242	261
Terminal Leave	6,575		
Total Other Benefits	14,281	7,665	9,309

Non-Permanent Positions	<u>467</u>	<u>467</u>	<u>467</u>
TOTAL PERSONNEL SERVICES	<u>87,957</u>	<u>77,795</u>	<u>98,310</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,822	1,738	801
Training and Scholarship Expenses	13,811	14,399	18,141
Supplies and Materials Expenses	7,286	4,951	1,782
Utility Expenses	1,746	1,204	1,168
Communication Expenses	555	421	401
Awards/Rewards and Prizes		150	30
Survey, Research, Exploration and Development Expenses		488	350
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	121	121
Professional Services	1,365	1,087	1,087
General Services		1,168	1,168
Repairs and Maintenance	2,345	1,175	605
Taxes, Insurance Premiums and Other Fees	150	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	260	145	75
Printing and Publication Expenses	791	570	220
Transportation and Delivery Expenses		350	180
Membership Dues and Contributions to Organizations	200	155	155
Subscription Expenses	350	120	120
Litigation/Acquired Assets Expenses		675	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,802</u>	<u>29,117</u>	<u>26,904</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>118,759</u>	<u>106,912</u>	<u>125,214</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		34,435	27,290
TOTAL CAPITAL OUTLAYS		<u>34,435</u>	<u>27,290</u>
GRAND TOTAL	<u>118,759</u>	<u>141,347</u>	<u>152,504</u>