

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	73,160	126,838	150,757
General Fund	73,160	126,838	150,757
Automatic Appropriations	4,016	4,229	4,879
Retirement and Life Insurance Premiums	4,016	4,229	4,879
Continuing Appropriations	21,433	9,477	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	21,433		
R.A. No. 10651		9,353	
Unobligated Releases for MOOE			
R.A. No. 10651		124	
Budgetary Adjustment(s)	12,697		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,534		
Pension and Gratuity Fund	1,559		
Rehabilitation and Reconstruction Program	1,604		
Total Available Appropriations	111,306	140,544	155,636
Unused Appropriations	(9,477)	(9,477)	
Unobligated Allotment	(9,477)	(9,477)	
TOTAL OBLIGATIONS	101,829	131,067	155,636
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	13,695,000	19,479,000	33,444,000
	PS	11,301,000	13,208,000	26,044,000
	MOOE	2,394,000	6,271,000	7,400,000
000003000000000	Operations	67,719,000	60,608,000	67,243,000
	PS	41,397,000	37,482,000	44,873,000
	MOOE	10,235,000	23,126,000	22,370,000
	CO	16,087,000		
	Projects	20,415,000	50,980,000	54,949,000
	CO	20,415,000	50,980,000	54,949,000
TOTAL AGENCY BUDGET		101,829,000	131,067,000	155,636,000
	PS	52,698,000	50,690,000	70,917,000
	MOOE	12,629,000	29,397,000	29,770,000
	CO	36,502,000	50,980,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	107	106	106

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 150,757,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	41,180,000	15,005,000		56,185,000
MFO 2: RESEARCH SERVICES		4,309,000		4,309,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		3,056,000		3,056,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	66,038,000	29,770,000	54,949,000	150,757,000
Cordillera Administrative Region (CAR)	66,038,000	29,770,000	54,949,000	150,757,000
TOTAL AGENCY BUDGET	66,038,000	29,770,000	54,949,000	150,757,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	24,858,000	7,400,000		32,258,000
103001000100000 General Management and Supervision	P 13,428,000	P 7,400,000		P 20,828,000
103001000200000 Administration of Personnel Benefits	11,430,000			11,430,000
Sub-total, General Administration and Support	24,858,000	7,400,000		32,258,000

000003000000000	Operations	<u>41,180,000</u>	<u>22,370,000</u>	<u>63,550,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>41,180,000</u>	<u>15,005,000</u>	<u>56,185,000</u>
264003010200000	Provision of Higher Education Services Including P 2,760,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 5,180,000 for Tulong Dunong	41,180,000	15,005,000	56,185,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>4,309,000</u>	<u>4,309,000</u>
267003020100000	Conduct of Research Services		4,309,000	4,309,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>3,056,000</u>	<u>3,056,000</u>
265003030100000	Provision of Extension Services		3,056,000	3,056,000
	Sub-total, Operations	<u>41,180,000</u>	<u>22,370,000</u>	<u>63,550,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>66,038,000</u>	P <u>29,770,000</u>	P <u>95,808,000</u>
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000004000000000	Locally-Funded Projects		<u>54,949,000</u>	<u>54,949,000</u>
000004010000000	Buildings and Other Structures		<u>54,949,000</u>	<u>54,949,000</u>
000004010100000	School Buildings		<u>54,949,000</u>	<u>54,949,000</u>
270004010100022	ICT Building Phase III		10,000,000	10,000,000
270004010100023	Continuation of Payanan Research and Development Center Phase I and Food Production and Related Facility Phase III		10,000,000	10,000,000
270004010100024	Research and Development Building-Conner Campus		20,000,000	20,000,000
270004010100025	Completion of Research and Development Center		13,000,000	13,000,000
270004010100026	Continuation of Multi-Purpose Building		<u>1,949,000</u>	<u>1,949,000</u>
	Sub-total, Locally-Funded Project(s)		<u>54,949,000</u>	<u>54,949,000</u>
	TOTAL PROJECTS		P <u>54,949,000</u>	P <u>54,949,000</u>
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	TOTAL NEW APPROPRIATIONS	P <u>66,038,000</u>	P <u>29,770,000</u>	P <u>54,949,000</u>
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,187	35,248	40,653
Total Permanent Positions	<u>33,187</u>	<u>35,248</u>	<u>40,653</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,686	2,544	2,544
Representation Allowance	165	108	168
Transportation Allowance	57	108	168
Clothing and Uniform Allowance	540	530	530
Productivity Incentive Allowance	200		
Honoraria	279	221	221
Overtime Pay	15		
Mid-Year Bonus - Civilian			3,387
Year End Bonus	3,112	2,937	3,387
Cash Gift	583	530	530
Step Increment		162	258
Productivity Enhancement Incentive	2,734	530	530
Performance Based Bonus	1,308		
Total Other Compensation Common to All	<u>11,679</u>	<u>7,670</u>	<u>11,723</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	23	13	146
Lump-sum for filling of Positions - Civilian		1,266	1,853
Other Lump-sums			889
Other Personnel Benefits	1,777		
Total Other Compensation for Specific Groups	<u>1,800</u>	<u>1,279</u>	<u>2,888</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,981	4,229	4,879
PAG-IBIG Contributions	134	127	127
PhilHealth Contributions	396	352	363
Employees Compensation Insurance Premiums	127	127	127
Retirement Gratuity			8,287
Terminal Leave	76	33	245
Total Other Benefits	<u>4,714</u>	<u>4,868</u>	<u>14,028</u>
Non-Permanent Positions	<u>1,318</u>	<u>1,625</u>	<u>1,625</u>
TOTAL PERSONNEL SERVICES	<u>52,698</u>	<u>50,690</u>	<u>70,917</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,067	2,250	2,337
Training and Scholarship Expenses	3,817	9,378	9,048
Supplies and Materials Expenses	2,266	4,850	4,639
Utility Expenses	522	800	899
Communication Expenses	87	680	724
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3	110	113
Professional Services	3,730	6,239	6,008
General Services	590	1,036	1,396
Repairs and Maintenance		1,250	1,319
Taxes, Insurance Premiums and Other Fees	67	330	497
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	214	830	1,021
Representation Expenses	106	750	893
Transportation and Delivery Expenses		50	60
Rent/Lease Expenses		450	
Membership Dues and Contributions to Organizations	160	394	296
Other Maintenance and Operating Expenses			520
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,629</u>	<u>29,397</u>	<u>29,770</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>65,327</u>	<u>80,087</u>	<u>100,687</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,502	50,980	54,949
TOTAL CAPITAL OUTLAYS	<u>36,502</u>	<u>50,980</u>	<u>54,949</u>
GRAND TOTAL	<u>101,829</u>	<u>131,067</u>	<u>155,636</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, 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

PERFORMANCE INFORMATION

KEY STRATEGIES :

Attain quality and excellence thru a continuing capacity building for the teaching and non-teaching force, upgrade of students' performance in the licensure/board exam; exceeding compliance with minimum standards set by oversight agencies; and raising the SUC level and accreditation status of the College

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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	0.689 (23.19%/33.66)	0.758 (25.51%/33.66%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	25.00%	30.00%
Percentage change in number of graduates in priority programs	16.51% ((321-374)/321)	29.57% ((390-301)/301)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	76.82% increase (1,545-358)/1,545)	18.83% increase ((2,000-1,683)/1,683)
Percentage change in number of students awarded financial aid who completed their degrees	30.00%	35.00%
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) Three (3) R & D outputs patented/commercialized/used by the industry or by other beneficiaries ; b) Ten (10) R & D outputs patented/commercialized/used in course instructions	a) Five (5) R & D outputs patented/commercialized/used by the industry or by other beneficiaries ; b) Fifteen (15) R & D outputs patented/commercialized/used in course instructions
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	2	5
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 b. Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a) 10 b) 20 c) 5	a) 20.00% (12) b) 20.00% (25) c) 100.00% (4)
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 *	5.00%	20.00% (6)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	5.00%	7.00%

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	
Total Number of Graduate	390
% of Total graduates that are in Priority courses	
% of Total graduates that are in Priority courses	100%
Average Passing % of Licensure Exams by the SUC graduates/ national ave % across all disciplines	
Average Passing % of Licensure Exams by the SUC graduates/ national ave % across all disciplines	76%
% of programs accredited at:Level 1	
% of programs accredited at:Level 1	95%
% of programs accredited at: Level 2	
% of programs accredited at: Level 2	70%
% of programs accredited at: Level 3	
% of programs accredited at: Level 3	40%
% of graduates who finished academic program according to the prescribed timeframe	
% of graduates who finished academic program according to the prescribed timeframe	100%
MFO 2: RESEARCH SERVICES	
No. of Research studies completed	
No. of Research studies completed	62
% of research Projects completed in the last 3 years	
% of research Projects completed in the last 3 years	153%
% of research outputs presented in Local	
% of research outputs presented in Local	100%
% of research outputs presented in Regional	
% of research outputs presented in Regional	100%
% of research outputs presented in National	
% of research outputs presented in National	66%
% of research outputs presented in International	
% of research outputs presented in International	100%
% of Research projects completed within the original project time frame	
% of Research projects completed within the original project time frame	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of Person trained weighted by the length of training	
No. of Person trained weighted by the length of training	3480
No. of Person provided with technical advice	
No. of Person provided with technical advice	295
% of trainees who rate the training courses as good or better	
% of trainees who rate the training courses as good or better	100%
% of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	100%
% of request for training responded to within 3 days of request	
% of request for training responded to within 3 days of request	100%
% of request for technical advice that are responded to within 3 days of request	
% of request for technical advice that are responded to within 3 days of request	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%