

C.6. MOUNTAIN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>190,619</u>	<u>275,780</u>	<u>279,543</u>
General Fund	190,619	275,780	279,543
Automatic Appropriations	<u>8,265</u>	<u>9,206</u>	<u>9,966</u>
Retirement and Life Insurance Premiums	8,265	9,206	9,966
Continuing Appropriations	<u>1,831</u>	<u>31,665</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,043		
R.A. No. 10717		18,204	
Unobligated Releases for MOOE			
R.A. No. 10651	788		
R.A. No. 10717		13,461	
Budgetary Adjustment(s)	<u>15,670</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,204		
Pension and Gratuity Fund	1,466		
Total Available Appropriations	216,385	316,651	289,509
Unused Appropriations	<u>(38,945)</u>	<u>(31,665)</u>	
Unreleased Appropriation	(5,975)		
Unobligated Allotment	<u>(32,970)</u>	<u>(31,665)</u>	
TOTAL OBLIGATIONS	<u>177,440</u>	<u>284,986</u>	<u>289,509</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	45,260,000	51,955,000	65,505,000
Regular	45,260,000	51,955,000	65,505,000
PS	33,731,000	39,457,000	45,099,000
MOOE	11,529,000	12,498,000	20,406,000
Operations	132,180,000	119,621,000	224,004,000
Regular	132,180,000	119,621,000	146,973,000
PS	74,169,000	80,226,000	89,186,000
MOOE	19,455,000	39,395,000	57,787,000
CO	38,556,000		
Projects / Purpose			77,031,000
CO			77,031,000
Projects / Purpose		113,410,000	
CO		113,410,000	
TOTAL AGENCY BUDGET	177,440,000	284,986,000	289,509,000
Regular	177,440,000	171,576,000	212,478,000
PS	107,900,000	119,683,000	134,285,000
MOOE	30,984,000	51,893,000	78,193,000
CO	38,556,000		
Projects / Purpose		113,410,000	77,031,000
CO		113,410,000	77,031,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	202	207	207

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 279,543,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	80,804,000	52,854,000	77,031,000	210,689,000
RESEARCH PROGRAM	665,000	2,995,000		3,660,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,938,000		1,938,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	124,319,000	78,193,000	77,031,000	279,543,000
Cordillera Administrative Region (CAR)	124,319,000	78,193,000	77,031,000	279,543,000
TOTAL AGENCY BUDGET	124,319,000	78,193,000	77,031,000	279,543,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	42,850,000	20,406,000		63,256,000
100000100001000 General Management and Supervision	27,965,000	20,406,000		48,371,000
100000100002000 Administration of Personnel Benefits	14,885,000			14,885,000
Sub-total, General Administration and Support	42,850,000	20,406,000		63,256,000
3000000000000000 Operations	81,469,000	57,787,000	77,031,000	216,287,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	80,804,000	52,854,000	77,031,000	210,689,000
3101000000000000 HIGHER EDUCATION PROGRAM	80,804,000	52,854,000	77,031,000	210,689,000
310100100001000 Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,981,000 for Tulong Dunong	80,804,000	52,854,000		133,658,000
Project(s)				
Locally-Funded Project(s)			77,031,000	77,031,000
310100200001000 Completion of Multi-Purpose Technology Cum Center for Mathematics and Computing Sciences Building			30,000,000	30,000,000
310100200002000 Construction of Three-Storey Student Center			6,000,000	6,000,000
310100200003000 Construction of Four-Storey Engineering and Technology Building - Phase II			20,000,000	20,000,000
310100200004000 Construction of Access Road and Perimeter Fencing of Newly Acquired Lot			18,590,000	18,590,000
310100200005000 Construction of Agriculture Academic Building - Phase II			2,441,000	2,441,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	665,000	2,995,000	3,660,000
3202000000000000	RESEARCH PROGRAM	665,000	2,995,000	3,660,000
320200100001000	Conduct of Research Services	665,000	2,995,000	3,660,000
3300000000000000	00 : Community engagement increased		1,938,000	1,938,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,938,000	1,938,000
330100100001000	Provision of Extension Services		1,938,000	1,938,000
Sub-total, Operations		81,469,000	57,787,000	77,031,000

TOTAL NEW APPROPRIATIONS	P 124,319,000	P 78,193,000	P 77,031,000	P 279,543,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,077	76,720	83,049
Total Permanent Positions	68,077	76,720	83,049
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,766	4,944	4,968
Representation Allowance	359	180	180
Transportation Allowance	239	180	180
Clothing and Uniform Allowance	1,000	1,030	1,035
Honoraria	1,733	974	2,476
Overtime Pay	298		
Mid-Year Bonus - Civilian		6,393	6,921
Year End Bonus	11,616	6,393	6,921
Cash Gift	978	1,030	1,035
Step Increment		496	208
Productivity Enhancement Incentive	960	1,030	1,035
Performance Based Bonus	2,738		
Total Other Compensation Common to All	24,687	22,650	24,959
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	162	175	175
Lump-sum for filling of Positions - Civilian		4,484	7,443
Other Personnel Benefits	2,774	1,535	
Total Other Compensation for Specific Groups	2,936	6,194	7,618
Other Benefits			
Retirement and Life Insurance Premiums	8,265	9,206	9,966
PAG-IBIG Contributions	239	248	248
PhilHealth Contributions	730	659	755
Employees Compensation Insurance Premiums	238	248	248
Retirement Gratuity		2,994	6,153
Terminal Leave	2,728	488	1,289
Total Other Benefits	12,200	13,843	18,659

Non-Permanent Positions		276	
TOTAL PERSONNEL SERVICES	107,900	119,683	134,285
Maintenance and Other Operating Expenses			
Travelling Expenses	2,921	1,641	1,641
Training and Scholarship Expenses	7,814	27,544	27,444
Supplies and Materials Expenses	4,655	4,752	18,322
Utility Expenses	1,543	1,693	3,191
Communication Expenses	959	1,028	1,879
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	390
Professional Services	3,116	2,664	10,000
General Services	4,255	4,501	4,960
Repairs and Maintenance	2,987	4,764	4,506
Taxes, Insurance Premiums and Other Fees	818	1,175	1,175
Other Maintenance and Operating Expenses			
Advertising Expenses	50	50	50
Representation Expenses	1,506	1,716	1,716
Membership Dues and Contributions to Organizations	132	155	155
Subscription Expenses	118	100	100
Other Maintenance and Operating Expenses			2,664
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,984	51,893	78,193
TOTAL CURRENT OPERATING EXPENDITURES	138,884	171,576	212,478
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		11,410	
Land Improvements Outlay			18,590
Buildings and Other Structures	38,556	96,000	58,441
Machinery and Equipment Outlay		6,000	
TOTAL CAPITAL OUTLAYS	38,556	113,410	77,031
GRAND TOTAL	177,440	284,986	289,509

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 (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	117%	124.96%

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0%	0% (362)
Percentage change in number of graduates in priority programs	21%	3% (729)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0%	-3% (1399)
Percentage change in number of students awarded financial aid who completed their degrees	15%	12.24% (110)
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) Applied for Patenting	1	a)1
b) Patented or commercialized	0	b)1
c) Adopted by the industry/small and medium enterprises/LGU/community-based organizations	0	c)1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals		1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)		a)50% (9)
b. Publishing (pedagogical, instructional, investigative or basic and applied scientific research)		b)none
c. Producing technologies for commercialization or livelihood improvement		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	100%	200% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20%	32% (176)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education

Total Number of Graduates	989	1102	590
Average Licensure Passing Rate	46%	56%	43%
% of courses Accredited at level 1			33%
% of courses Accredited at level 2			30%

% of courses Accredited at level 3	13%		13%
Average Licensure rate score of SUC graduates/	117%	118%	120%
Average Licensure rate score of all graduates from all universities			
% of graduates who finished academic program according to the prescribed timeframe			57%
% of Enrollment Applications Acted Upon Within 1 Month of Submission	100%	100%	

MFO 2: RESEARCH SERVICES

Conduct of Research Services

No. of research studies completed	55	69	66
% of research output published in local, regional, national and international fora			80%
% of research projects whose completed within the original project timeframe	90%	100%	80%
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	50%	53%	

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of training days provided	141	153	143
No. of technical advisories undertaken	41	52	40
No. of people trained	3,593	5303	3952
% of requests for training responded to within 3 days of request	100%	100%	95%
% of trainees who rate training courses satisfactory or better	100%	100%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 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

Output Indicators

1. Percentage of Undergraduate Student Population Enrolled in CHED-Identified and RDC-Identified Priority Programs	86.54%	86.76%
2. Percentage of Undergraduate Programs with Accreditation	85.71%	90.48%

Outcome Indicators

1. Percentage of First Time Licensure Exam-Takers that pass the licensure exams Average Licensure Passing Rate	55.99%	57.50%
2. Percentage of Graduates (2 years prior) that are employed	43%	44%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Output Indicators

1. Number of research outputs completed within the year	52	52
2. Percentage of research outputs presented in National Regional and international Forums in the last three (3) years	64%	67%
3. Number of research outputs in the last three (3) utilized by the Industry or by other beneficiaries	1	2

Outcome Indicators

1. Percentage increase in t research outputs completed within the year	94.55%	96.36%
2. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	64%	65.24%
3. Percentage increase in the number of research outputs in the last three (3) years utilized by the Industry or by other beneficiaries	100%	100%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Output Indicators

1. Number of trainees weighted by the length of training	517	543
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	5	6
3. Percentage of partners who rate the training course/s and advisory service as satisfactory or higher in terms of quality and relevance	92%	92%

Outcome Indicator

1. Number of partnerships with LGUs, Industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	6	7
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GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. CORDILLERA ADMINISTRATIVE REGION (CAR)					
A.1.	ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	P 119,014,000	P 49,533,000	P 13,513,000	P 182,060,000
A.2.	APAYAO STATE COLLEGE	64,600,000	58,659,000	46,130,000	169,389,000
A.3.	BENGUET STATE UNIVERSITY	384,298,000	142,047,000	56,763,000	583,108,000
A.4.	IFUGAO STATE UNIVERSITY	177,336,000	88,059,000	121,555,000	386,950,000
A.5.	KALINGA STATE UNIVERSITY	134,344,000	43,235,000	27,662,000	205,241,000
A.6.	MOUNTAIN PROVINCE STATE UNIVERSITY	124,319,000	78,193,000	77,031,000	279,543,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)		<u>1,003,911,000</u>	<u>459,726,000</u>	<u>342,654,000</u>	<u>1,806,291,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES		P 1,003,911,000	P 459,726,000	P 342,654,000	P 1,806,291,000
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