

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	70,836	67,651	115,314
General Fund	70,836	67,651	115,314
Automatic Appropriations	1,606	1,609	2,199
Retirement and Life Insurance Premiums	1,606	1,609	2,199
Continuing Appropriations		232	
Unobligated Releases for MOOE R.A. No. 10717		232	
Budgetary Adjustment(s)	2,870		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,114		
Pension and Gratuity Fund	756		
Total Available Appropriations	75,312	69,492	117,513
Unused Appropriations	(1,563)	(232)	
Unreleased Appropriation	(1,331)		
Unobligated Allotment	(232)	(232)	
TOTAL OBLIGATIONS	73,749	69,260	117,513

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	10,668,000	11,985,000	22,106,000
Regular	10,668,000	11,985,000	22,106,000
PS	8,567,000	8,201,000	10,040,000
MOOE	2,101,000	3,784,000	12,066,000
Support to Operations	106,000	212,000	542,000
Regular	106,000	212,000	542,000
PS	2,000	2,000	2,000
MOOE	104,000	210,000	540,000
Operations	24,355,000	24,596,000	94,865,000
Regular	24,355,000	24,596,000	32,217,000
PS	11,860,000	11,658,000	17,883,000
MOOE	12,495,000	12,938,000	14,334,000

Projects / Purpose			62,648,000
CO			62,648,000
Projects / Purpose	38,620,000	32,467,000	
CO	38,620,000	32,467,000	
TOTAL AGENCY BUDGET	73,749,000	69,260,000	117,513,000
Regular	35,129,000	36,793,000	54,865,000
P5	20,429,000	19,861,000	27,925,000
MOOE	14,700,000	16,932,000	26,940,000
Projects / Purpose	38,620,000	32,467,000	62,648,000
CO	38,620,000	32,467,000	62,648,000

STAFFING SUMMARY

	2016	2017	2018
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 115,314,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	16,239,000	8,531,000	62,648,000	87,418,000
ADVANCED EDUCATION PROGRAM	265,000	551,000		816,000
RESEARCH PROGRAM		1,642,000		1,642,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,610,000		3,610,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	25,726,000	26,940,000	62,648,000	115,314,000
Autonomous Region in Muslim Mindanao (ARMM)	25,726,000	26,940,000	62,648,000	115,314,000
TOTAL AGENCY BUDGET	25,726,000	26,940,000	62,648,000	115,314,000

New Appropriations, by Programs/Activities/Projects

		<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	9,220,000	12,066,000		21,286,000
100000100001000	General Management and Supervision	9,220,000	12,066,000		21,286,000
Sub-total, General Administration and Support		9,220,000	12,066,000		21,286,000
2000000000000000	Support to Operations	2,000	540,000		542,000
200000100001000	Auxiliary Services	2,000	540,000		542,000
Sub-total, Support to Operations		2,000	540,000		542,000
3000000000000000	Operations	16,504,000	14,334,000	62,648,000	93,486,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,239,000	8,531,000	62,648,000	87,418,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,239,000	8,531,000	62,648,000	87,418,000
310100100001000	Provision of Higher Education Services Including P 7,636,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	16,239,000	8,531,000		24,770,000
Project(s)					
Locally-Funded Project(s)				62,648,000	62,648,000
310100200001000	Construction of 2 Storey College of Forestry Building			16,516,000	16,516,000
310100200002000	Construction of 2 Storey College of Business Administration Building			16,516,000	16,516,000
310100200003000	Construction of 2 Storey Laboratory Building I			16,616,000	16,616,000
310100200004000	Completion of Perimeter Fencing			9,000,000	9,000,000
310100200005000	Completion of Science Lecture Hall - Phase III			4,000,000	4,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	265,000	2,193,000		2,458,000
3201000000000000	ADVANCED EDUCATION PROGRAM	265,000	551,000		816,000
320100100001000	Provision of Advanced Education Services	265,000	551,000		816,000
3202000000000000	RESEARCH PROGRAM		1,642,000		1,642,000
320200100001000	Provision of Research Services		1,642,000		1,642,000

33000000000000000000	00 : Community engagement increased		<u>3,610,000</u>		<u>3,610,000</u>
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,610,000</u>		<u>3,610,000</u>
330100100001000	Provision of Extension Services		<u>3,610,000</u>		<u>3,610,000</u>
	Sub-total, Operations	<u>16,504,000</u>	<u>14,334,000</u>	<u>62,648,000</u>	<u>93,486,000</u>
TOTAL NEW APPROPRIATIONS		P 25,726,000 P	26,940,000 P	62,648,000 P	115,314,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,835	13,409	18,319
Total Permanent Positions	<u>12,835</u>	<u>13,409</u>	<u>18,319</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	988	984	1,272
Representation Allowance	77	60	162
Transportation Allowance	77	60	162
Clothing and Uniform Allowance	205	205	265
Honoraria	107	107	167
Mid-Year Bonus - Civilian	1,084	1,118	1,526
Year End Bonus	1,114	1,118	1,526
Cash Gift	208	205	265
Step Increment		93	46
Productivity Enhancement Incentive	210	205	265
Total Other Compensation Common to All	<u>4,070</u>	<u>4,155</u>	<u>5,656</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian	851	375	
Total Other Compensation for Specific Groups	<u>864</u>	<u>388</u>	<u>13</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,606	1,609	2,199
PAG-IBIG Contributions	49	49	64
PhilHealth Contributions	133	135	193
Employees Compensation Insurance Premiums	49	49	64
Retirement Gratuity			576
Terminal Leave	756		576
Total Other Benefits	<u>2,593</u>	<u>1,842</u>	<u>3,672</u>
Non-Permanent Positions	<u>67</u>	<u>67</u>	<u>265</u>
TOTAL PERSONNEL SERVICES	<u>20,429</u>	<u>19,861</u>	<u>27,925</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	564	1,902	2,952
Training and Scholarship Expenses	7,636	9,498	7,636

Supplies and Materials Expenses	850	924	2,474
Utility Expenses	399	254	1,200
Communication Expenses	83	150	475
Awards/Rewards and Prizes	255	190	190
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	87	
Professional Services	851	952	775
General Services	146	146	831
Repairs and Maintenance	108	108	658
Taxes, Insurance Premiums and Other Fees	40	40	200
Labor and Wages	1,276	1,091	3,741
Other Maintenance and Operating Expenses			
Advertising Expenses	46	52	522
Printing and Publication Expenses	49	49	1,149
Representation Expenses	189	175	812
Transportation and Delivery Expenses	49	44	544
Rent/Lease Expenses	201	190	866
Membership Dues and Contributions to Organizations	80	80	565
Other Maintenance and Operating Expenses	1,778	1,000	1,350
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,700</u>	<u>16,932</u>	<u>26,940</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>35,129</u>	<u>36,793</u>	<u>54,865</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			9,000
Infrastructure Outlay	3,000		
Buildings and Other Structures	35,620	31,467	53,648
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>38,620</u>	<u>32,467</u>	<u>62,648</u>
GRAND TOTAL	<u>73,749</u>	<u>69,260</u>	<u>117,513</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)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	47% (21%/45%)	47% (21%/45%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	8.78 (38%)	3.07% (235)
Percentage change in number of graduates in priority courses	4.76% (220)	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	60% (1,200)	16.66% (1,400)
Percentage change of students awarded financial aid who completed their degrees	68% (42)	43% (60)

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
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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)	25% (5)	20% (6)
Number of poor beneficiaries (households) of technology transfer/extension program & activities leading to livelihood improvement	8.33% (650)	7.69% (700)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates	230	230	230
% of total graduates that are in priority courses	60%	60%	60%
Ave. passing % of licensure exams by the SUC SUC graduates/ national ave % passing across all disciplines covered by the SUC	80%	80%	80%
% of graduates who finished academic programs according to the prescribed timeframe	15%	15%	15%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	15	15	15
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	10	10	10
No. of persons provided with technical advice	5	5	5
% of trainees who rate the advisory services as good or better	70%	70%	70%
% of clients who rate the advisory services as good or better	65%	65%	65%
% of requests for training responded to within 3 days of request	60%	60%	60%
% of requests for technical advice that are responded to within 3 days	70%	70%	70%
% of persons who receive training of advisory services who rate the timeliness of service delivery as good or better	3%	3%	3%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 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	20%	25%
2. Percentage of graduates (2 years prior) that are employed	60%	65%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40%	45%
2. Percentage of undergraduate programs with accreditation	45%	50%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%	15%
a. pursuing advanced research degree programs (Ph.D)	10%	15%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	13%
c. producing technologies for commercialization or livelihood improvement	15%	17%
d. whose research work resulted in an extension program	10%	12%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%
2. Percentage of accredited graduate programs	5%	5%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	2	2
2. Percentage of research outputs presented in national, regional, and international forums within the years	2%	2%
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	9

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Output Indicators

1. Number of trainees weighted by the length of training	75	85
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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	55%	65%