

C. CORDILLERA ADMINISTRATIVE REGION (CAR)
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	215,204	179,679	185,554
General Fund	215,204	179,679	185,554
Automatic Appropriations	9,721	9,898	11,268
Retirement and Life Insurance Premiums	9,721	9,898	11,268
Continuing Appropriations	44,392		
Unobligated Releases for Capital Outlays R.A. No. 10717	40,694		
Unobligated Releases for MOOE R.A. No. 10717	3,698		
Budgetary Adjustment(s)	7,034		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,073		
Pension and Gratuity Fund	3,961		
Total Available Appropriations	276,351	189,577	196,822
Unused Appropriations	(17,138)		
Unreleased Appropriation	(4,594)		
Unobligated Allotment	(12,544)		
TOTAL OBLIGATIONS	259,213	189,577	196,822

**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	27,151,000	28,756,000	56,093,000
Regular	27,151,000	28,756,000	38,093,000
PS	23,260,000	25,155,000	34,529,000
MOOE	3,891,000	3,601,000	3,564,000
Projects / Purpose			18,000,000
CO			18,000,000
Support to Operations	3,018,000	3,071,000	3,206,000
Regular	3,018,000	3,071,000	3,206,000
PS	2,381,000	2,477,000	2,620,000
MOOE	637,000	594,000	586,000

Operations	<u>135,214,000</u>	<u>157,750,000</u>	<u>137,523,000</u>
Regular	<u>135,214,000</u>	<u>134,237,000</u>	<u>137,523,000</u>
PS	98,479,000	101,280,000	118,073,000
MOOE	36,735,000	32,957,000	19,450,000
Projects / Purpose		<u>23,513,000</u>	
CO		23,513,000	
Projects / Purpose	<u>93,830,000</u>		
CO	93,830,000		
TOTAL AGENCY BUDGET	<u>259,213,000</u>	<u>189,577,000</u>	<u>196,822,000</u>
Regular	<u>165,383,000</u>	<u>166,064,000</u>	<u>178,822,000</u>
PS	124,120,000	128,912,000	155,222,000
MOOE	41,263,000	37,152,000	23,600,000
Projects / Purpose	<u>93,830,000</u>	<u>23,513,000</u>	<u>18,000,000</u>
CO	93,830,000	23,513,000	18,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	240	235	235

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 185,554,000
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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	95,076,000	16,870,000		111,946,000
RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000		8,467,000

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>143,954,000</u>	<u>23,600,000</u>	<u>18,000,000</u>	<u>185,554,000</u>
Cordillera Administrative Region (CAR)	143,954,000	23,600,000	18,000,000	185,554,000
TOTAL AGENCY BUDGET	<u>143,954,000</u>	<u>23,600,000</u>	<u>18,000,000</u>	<u>185,554,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	33,370,000	3,564,000	18,000,000	54,934,000
100000100001000	General Management and Supervision	15,975,000	3,564,000		19,539,000
100000100002000	Administration of Personnel Benefits	17,395,000			17,395,000
	Project(s)				
	Locally-Funded Project(s)			18,000,000	18,000,000
100000200006000	Completion of Central Library Building 3			18,000,000	18,000,000
	Sub-total, General Administration and Support	33,370,000	3,564,000	18,000,000	54,934,000
2000000000000000	Support to Operations	2,400,000	586,000		2,986,000
200000100001000	Auxiliary Services	2,400,000	586,000		2,986,000
	Sub-total, Support to Operations	2,400,000	586,000		2,986,000
3000000000000000	Operations	108,184,000	19,450,000		127,634,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	95,076,000	16,870,000		111,946,000
3101000000000000	HIGHER EDUCATION PROGRAM	95,076,000	16,870,000		111,946,000
310100100002000	Provision of Higher Education Services	95,076,000	16,870,000		111,946,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,875,000	1,346,000		7,221,000
3202000000000000	RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
320200100001000	Conduct of Research Services	5,875,000	1,346,000		7,221,000
3300000000000000	00 : Community engagement increased	7,233,000	1,234,000		8,467,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000		8,467,000
330100100001000	Provision of Extension Services	7,233,000	1,234,000		8,467,000
	Sub-total, Operations	108,184,000	19,450,000		127,634,000
	TOTAL NEW APPROPRIATIONS	P 143,954,000	P 23,600,000	P 18,000,000	P 185,554,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,456	82,472	93,909
Total Permanent Positions	<u>85,456</u>	<u>82,472</u>	<u>93,909</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,482	5,040	5,640
Representation Allowance	519	168	108
Transportation Allowance	429	168	108
Clothing and Uniform Allowance	1,065	1,050	1,410
Honoraria	3,034	4,935	4,935
Overtime Pay	684		
Mid-Year Bonus - Civilian	12,758	6,873	7,825
Year End Bonus		6,873	7,825
Cash Gift	1,112	1,050	1,175
Productivity Enhancement Incentive	1,119	1,050	1,175
Step Increment		206	235
Total Other Compensation Common to All	<u>26,202</u>	<u>27,413</u>	<u>30,436</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	78	43	43
Lump-sum for filling of Positions - Civilian		7,068	9,464
Other Personnel Benefits	1,286		
Total Other Compensation for Specific Groups	<u>1,364</u>	<u>7,111</u>	<u>9,507</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,066	9,898	11,268
PAG-IBIG Contributions	265	251	282
PhilHealth Contributions	758	752	1,044
Employees Compensation Insurance Premiums	266	251	282
Retirement Gratuity			7,490
Loyalty Award - Civilian	21		
Terminal Leave		201	441
Total Other Benefits	<u>10,376</u>	<u>11,353</u>	<u>20,807</u>
Non-Permanent Positions	<u>722</u>	<u>563</u>	<u>563</u>
TOTAL PERSONNEL SERVICES	<u>124,120</u>	<u>128,912</u>	<u>155,222</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,279	1,181	1,181
Training and Scholarship Expenses	21,404	21,293	8,293
Supplies and Materials Expenses	6,933	1,910	1,910
Utility Expenses	2,406	1,138	1,138
Communication Expenses	366	393	393
Awards/Rewards and Prizes	40	30	30
Survey, Research, Exploration and Development Expenses		320	313
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	121	121
Professional Services	1,852	977	977
General Services	1,987	1,141	1,141

Repairs and Maintenance	859	645	645
Taxes, Insurance Premiums and Other Fees	403	195	195
Labor and Wages	838		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	312	5	
Representation Expenses			5
Transportation and Delivery Expenses	218	5	4
Membership Dues and Contributions to Organizations	96		
Subscription Expenses		98	98
Other Maintenance and Operating Expenses	1,090	7,700	7,156
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,263</u>	<u>37,152</u>	<u>23,600</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>165,383</u>	<u>166,064</u>	<u>178,822</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	91,881	18,513	18,000
Machinery and Equipment Outlay		5,000	
Furniture, Fixtures and Books Outlay	1,949		
TOTAL CAPITAL OUTLAYS	<u>93,830</u>	<u>23,513</u>	<u>18,000</u>
GRAND TOTAL	<u>259,213</u>	<u>189,577</u>	<u>196,822</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 (00s) / 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 over national average percentage passing in board programs covered by the SUC	71.90% (27% / 37.55%)	51.90%
Percentage change in number of students awarded financial aid who completed their degrees	2.50% (82)	2.50% (82)
Percentage change in number of graduates in priority programs	0.49% (407)	0.07%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	9.65% (534)	9.65% (534)
Percentage change in number of students awarded financial aid who completed their degrees	2.27% (90)	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) 2	b) 2

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	1	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) 33.33% (4)	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	7.69% (14)	7.69% (14)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	.40% (250)	4% (258)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education		
Percentage of Total Graduates that are in Priority Courses	72%	92.82%
Average Passing Percentage of Licensure exams by the SUC Graduates/National Average Percentage Passing Across All Disciplines Covered by the SUC	75%	63.23%
Percentage of Programs Accredited	46%	76.19%
Percentage of Graduates who finished academic program according to the prescribed timeframe	70%	92.82%
MFO 2: RESEARCH SERVICES		
Conduct of Research Services		
No. of Research Studies Completed	110	67
Percentage of Research Projects Completed in the last 3 years	35%	100%
Percentage of Research Outputs Presented in Local, Regional, National or International Fora	94%	100%
Percentage of Research Projects Completed with the Original Project Timeframe	82%	99.56%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
No. of Persons Trained Weighted by the length of training	1,350	1,801
No. of Persons Provided with Technical Advice	450	600
Percentage of trainees who rate training course as good or better	65%	100%
Percentage of Clients who rate advisory services as good or better	65%	100%
Percentage of Requests for training responded to within 3 day of requests	65%	100%
Percentage of Requests for technical advice responded to within 3 day of requests	60%	100%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	100%

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. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	56%	51.90%	56%
2. Percentage change in number of students awarded financial aid who completed their degrees	5% (84)	2.50% (82)	5% (84)
3. Percentage change in number of graduates in priority program	1.48% (411)	.07%	2% (580)
Access of deserving but poor students to quality tertiary education increased			
1. Percentage change in number of students in priority programs awarded financial aid	10% (536)	9.65% (534)	10% (536)
2. Percentage change in number of students awarded financial aid who completed their degrees	4.5% (92)	2.27% (90)	5% (102)
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of R&D outputs patented/ commercialized/ used by the industry or by the other beneficiaries			
a. Adopted by the industry/ small and medium enterprises/ LGU/ Community-based Organizations;	1	1	2
b. Applied in course instruction	2	2	2
2. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1	1
3. Percentage change in number of faculty engaged in research work applied in the following:			
a. Pursuing advanced research degree programs or	33.33% (4)	33.33% (4)	50% (6)
b. Publishing (investigative, or basic and applied scientific research) or	none	none	none
c. Producing technologies for commercialization or livelihood improvement	none	none	none
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators			
1. Percentage change in number in 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	7.69% (14)	7.69% (14)	8.24% (15)
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.02% (259)	4.00% (258)	4.18% (269)