

## C.6. MOUNTAIN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	275,780	262,472	252,146
General Fund	275,780	262,472	252,146
Automatic Appropriations	9,403	9,966	11,488
Retirement and Life Insurance Premiums	9,403	9,966	11,488
Continuing Appropriations	31,665		
Unobligated Releases for Capital Outlays R.A. No. 10717	18,204		
Unobligated Releases for MOOE R.A. No. 10717	13,461		
Budgetary Adjustment(s)	1,454		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,154 300		
Total Available Appropriations	318,302	272,438	263,634
Unused Appropriations	( 17,902)		
Unreleased Appropriation	( 3,186)		
Unobligated Allotment	( 14,716)		
TOTAL OBLIGATIONS	300,400	272,438	263,634

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	42,338,000	65,505,000	81,914,000
Regular	42,338,000	65,505,000	81,914,000
PS	31,015,000	45,099,000	64,407,000
MOOE	11,323,000	20,406,000	17,507,000
Operations	258,062,000	206,933,000	181,720,000
Regular	258,062,000	119,902,000	148,561,000
PS	85,745,000	89,186,000	111,567,000
MOOE	40,791,000	30,716,000	36,994,000
CO	131,526,000		

Projects / Purpose		<u>87,031,000</u>	<u>33,159,000</u>
CO		87,031,000	33,159,000
TOTAL AGENCY BUDGET	<u>300,400,000</u>	<u>272,438,000</u>	<u>263,634,000</u>
Regular	<u>300,400,000</u>	<u>185,407,000</u>	<u>230,475,000</u>
PS	116,760,000	134,285,000	175,974,000
MOOE	52,114,000	51,122,000	54,501,000
CO	131,526,000		
Projects / Purpose		<u>87,031,000</u>	<u>33,159,000</u>
CO		87,031,000	33,159,000

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	235	235	235

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 252,146,000  
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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	101,561,000	32,754,000	33,159,000	167,474,000
RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000

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>164,486,000</u>	<u>54,501,000</u>	<u>33,159,000</u>	<u>252,146,000</u>
Cordillera Administrative Region (CAR)	164,486,000	54,501,000	33,159,000	252,146,000
TOTAL AGENCY BUDGET	<u>164,486,000</u>	<u>54,501,000</u>	<u>33,159,000</u>	<u>252,146,000</u>

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<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	61,901,000	17,507,000		79,408,000
100000100001000	General Management and Supervision	34,628,000	17,507,000		52,135,000
100000100002000	Administration of Personnel Benefits	27,273,000			27,273,000
Sub-total, General Administration and Support		61,901,000	17,507,000		79,408,000
3000000000000000	Operations	102,585,000	36,994,000	33,159,000	172,738,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	101,561,000	32,754,000	33,159,000	167,474,000
3101000000000000	HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	33,159,000	167,474,000
310100100001000	Provision of Higher Education Services	101,561,000	32,754,000		134,315,000
	Project(s)				
	Locally-Funded Project(s)			33,159,000	33,159,000
310100200020000	Remodelling of Speech Laboratory			600,000	600,000
310100200023000	Augmentation for the Academic Building for the College of Agriculture Phase II - Bacarri,Paracelis			32,559,000	32,559,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,024,000	2,572,000		3,596,000
3202000000000000	RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
320200100001000	Conduct of Research Services	1,024,000	2,572,000		3,596,000
3300000000000000	00 : Community engagement increased		1,668,000		1,668,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
330100100001000	Provision of Extension Services		1,668,000		1,668,000
Sub-total, Operations		102,585,000	36,994,000	33,159,000	172,738,000
TOTAL NEW APPROPRIATIONS		P 164,486,000	P 54,501,000	P 33,159,000	P 252,146,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	73,861	83,049	95,738
<b>Total Permanent Positions</b>	<b>73,861</b>	<b>83,049</b>	<b>95,738</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,926	4,968	5,640
Representation Allowance	180	180	180
Transportation Allowance	154	180	180
Clothing and Uniform Allowance	945	1,035	1,410
Honoraria	3,034	2,476	13,710
Overtime Pay	659		
Mid-Year Bonus - Civilian	6,009	6,921	7,978
Year End Bonus	6,173	6,921	7,978
Cash Gift	1,049	1,035	1,175
Productivity Enhancement Incentive	1,070	1,035	1,175
Step Increment		208	239
<b>Total Other Compensation Common to All</b>	<b>24,199</b>	<b>24,959</b>	<b>39,665</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	320	175	175
Lump-sum for filling of Positions - Civilian		7,443	14,418
Other Personnel Benefits	6,991		
<b>Total Other Compensation for Specific Groups</b>	<b>7,311</b>	<b>7,618</b>	<b>14,593</b>
Other Benefits			
Retirement and Life Insurance Premiums	8,880	9,966	11,488
PAG-IBIG Contributions	247	248	283
PhilHealth Contributions	716	755	1,069
Employees Compensation Insurance Premiums	248	248	283
Retirement Gratuity		6,153	11,114
Terminal Leave	1,298	1,289	1,741
<b>Total Other Benefits</b>	<b>11,389</b>	<b>18,659</b>	<b>25,978</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>116,760</b>	<b>134,285</b>	<b>175,974</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,428	1,641	1,641
Training and Scholarship Expenses	30,924	373	376
Supplies and Materials Expenses	5,994	18,322	21,701
Utility Expenses	1,432	3,191	3,191
Communication Expenses	1,086	1,879	1,879
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	390	132
Professional Services	108	10,000	10,000
General Services	4,801	4,960	4,960
Repairs and Maintenance	1,403	4,506	4,761
Taxes, Insurance Premiums and Other Fees	603	1,175	1,175
Other Maintenance and Operating Expenses			
Advertising Expenses	64	50	50
Representation Expenses	1,884	1,716	1,716

Membership Dues and Contributions to Organizations	75	155	155
Subscription Expenses	136	100	100
Other Maintenance and Operating Expenses	2,066	2,664	2,664
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>52,114</u>	<u>51,122</u>	<u>54,501</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>168,874</u>	<u>185,407</u>	<u>230,475</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Outlay	4,000		
Land Improvements Outlay	11,388	18,590	
Buildings and Other Structures	111,162	63,441	33,159
Machinery and Equipment Outlay	4,976	5,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>131,526</u>	<u>87,031</u>	<u>33,159</u>
<b>GRAND TOTAL</b>	<u>300,400</u>	<u>272,438</u>	<u>263,634</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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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	124.96%	109%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0% (362)	0% (370)
Percentage change in number of graduates in priority programs	3% (729)	5.05% (744)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-3% (1399)	3.95% (1500)
Percentage change in number of students awarded financial aid who completed their degrees	12.24% (110)	77.55%(174)
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	a)1	a) 5
b) Patented or commercialized	b)1	b) 5
c) Adopted by the industry/small and medium enterprises/LGU/community-based organizations	c)1	c) 1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	1	0

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)	a) 66.66%(10)
b. Publishing (pedagogical, instructional, investigative or basic and applied scientific research)	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	200% (6)	350%(9)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	32% (176)	172.18%(362)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Provision of Higher Education		
Total Number of Graduates	590	789
Average Licensure Passing Rate	43%	56%
% of courses Accredited at level 1	33%	30%
% of courses Accredited at level 2	30%	40%
% of courses Accredited at level 3	13%	20%
Average Licensure rate score of SUC graduates/	120%	109%
Average Licensure rate score of all graduates from all universities		
% of graduates who finished academic program according to the prescribed timeframe	57%	58.32%
% of Enrollment Applications Acted Upon Within 1 Month of Submission		
<b>MFO 2: RESEARCH SERVICES</b>		
Conduct of Research Services		
No. of research studies completed	66	67
% of research output published in local, regional, national and international fora	80%	100%
% of research projects whose completed within the original project timeframe	80%	100%
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry		
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Provision of Extension Services		
No. of training days provided	143	148
No. of technical advisories undertaken	40	55
No. of people trained	3,952	4,974
% of requests for training responded to within 3 days of request	95%	100%
% of trainees who rate training courses satisfactory or better	90%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Output Indicators			
1. Percentage of Undergraduate Student Population Enrolled in CHED-Identified and RDC-Identified Priority Programs	86.76%	93.39%	93.92%

2. Percentage of Undergraduate Programs with Accreditation	90.48%	95.24%	95.24%
Outcome Indicators			
1. Percentage of First Time Licensure Exam-Takers that pass the licensure exams Average Licensure Passing Rate	57.50%	55.70%	57.50%
2. Percentage of Graduates (2 years prior) that are employed	44%	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	44	52
2. Percentage of research outputs presented in National, Regional and International Forums in the last three (3) years	67%	70%	70%
3. Number of research outputs in the last three (3) years utilized by the Industry or by other beneficiaries	2	1	2
Outcome Indicators			
1. Percentage increase in research outputs completed within the year	96.36%	5%	96.36%
2. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	65.24%	.10%	72%
3. Percentage increase in the number of research outputs in the last three (3) years utilized by the Industry or by other beneficiaries	100%	0%	100%
Community engagement increased			

TECHNICAL ADVISORY EXTENSION PROGRAM

Output Indicators			
1. Number of trainees weighted by the length of training	543	517	571
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	6	5	7
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%	92%
Outcome Indicator			
1. Number of partnerships with LGUs, Industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	7	6	7

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

					<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>			
A. CORDILLERA ADMINISTRATIVE REGION (CAR)									
A.1.	ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	P	143,954,000	P	23,600,000	P	18,000,000	P	185,554,000
A.2.	APAYAO STATE COLLEGE		79,183,000		29,090,000				108,273,000
A.3.	BENGUET STATE UNIVERSITY		488,200,000		92,082,000		10,000,000		590,282,000
A.4.	IFUGAO STATE UNIVERSITY		210,264,000		64,691,000		54,200,000		329,155,000
A.5.	KALINGA STATE UNIVERSITY		184,793,000		36,311,000		60,000,000		281,104,000
A.6.	MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE		164,486,000		54,501,000		33,159,000		252,146,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)					<u>1,270,880,000</u>	<u>300,275,000</u>	<u>175,359,000</u>		<u>1,746,514,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					P <u>1,270,880,000</u>	P <u>300,275,000</u>	P <u>175,359,000</u>	P	<u>1,746,514,000</u>
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