

C.2. APAYAO STATE COLLEGE

STRATEGIC OBJECTIVES

- MANDATE** : The Apayao State College shall primarily provide higher professional and technical programs, promote research and extension services, advanced studies and progressive leadership in agriculture, industry, environment, forestry, industrial technologies, education, arts and sciences and other fields as may be relevant.
- VISION** : Apayao State College as a recognized quality higher educational institution in the far north that is responsive to rural development.
- MISSION** : 1.To become a preferred HEI by the college going- age population of Apayao province and that of its other service areas.
2. Produce quality and accountable graduates who are responsive to rural and sustainable development.
3. Advance relevant research and extension work to facilitate the growth and development of the college and of its service areas as it gradually become self- reliant.
4. Pursue indigenous peoples' development models along resource management, culture and the arts.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- 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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	22,116,000	13,220,000	19,479,000
	PS	18,219,000	10,826,000	13,208,000
	MOOE	1,872,000	2,394,000	6,271,000
	CO	2,025,000		
000003000000000	Operations	38,181,000	40,618,000	60,608,000
	PS	29,108,000	30,259,000	37,482,000
	MOOE	9,073,000	10,359,000	23,126,000
	Projects		22,783,000	34,665,000
	CO		22,783,000	34,665,000
TOTAL AGENCY BUDGET		60,297,000	76,621,000	114,752,000
	PS	47,327,000	41,085,000	50,690,000
	MOOE	10,945,000	12,753,000	29,397,000
	CO	2,025,000	22,783,000	34,665,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	105	106	106

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	34,265,000	17,108,000		51,373,000
MFO 2: RESEARCH SERVICES		3,604,000		3,604,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,414,000		2,414,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	46,461,000	29,397,000	34,665,000	110,523,000
Cordillera Administrative Region (CAR)	46,461,000	29,397,000	34,665,000	110,523,000
TOTAL AGENCY BUDGET	46,461,000	29,397,000	34,665,000	110,523,000

SECTION 4 : 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	2016 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	0.67% (22.73%/33.85%)	1.28% (43.51%/33.85%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	no data	0.00% (25.00%)
Percentage change in number of graduates in priority programs	233	30.04% (303)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	358	25.14% (448)
Percentage change in number of students awarded financial aid who completed their degrees	160	25.00% (200)
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	a) 2	a) 3
b) Applied in course instruction	b) 7	b) 10
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	0	2
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 8%	a) 10%
b. Publishing (investigative, or basic and applied scientific research) or	b) 15%	b) 20%
c. Producing technologies for commercialization or livelihood improvement	c) 2%	c) 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	20.00% (6)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	6	16.00% (7)
MFO / PIs		2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total Number of Graduates	375
Percentage of Total Graduates that are in Priority Courses	100%
Average passing licensure exams by the SUC graduates/national ave % passing across all disciplines	43.51%
Percentage of Programs Accredited at Level 1	90%
Percentage of Programs Accredited at Level 2	70%
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	99%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	48
Percentage of Research Projects Completed in the last 3 years	72.5%
Percentage of Research Outputs Presented in Local Fora	100%
Percentage of Research Outputs Presented in Regional Fora	100%
Percentage of Research Outputs Presented in National Fora	60%
Percentage of Research Outputs Presented in International Fora	100%
Percentage of Research Projects Completed within the Original Project Timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of Persons Trained Weighted by the Length of Training	3230
Number of Persons Provided with Technical Advice	275
Number of Trainees who rate the Training Course as Good or Better	100%
Percentage of Clients who rate the Advisory Services as Good or Better	100%
Percentage of Requests for Training Responded to Within 3 days of Request	100%
Percentage of Requests for technical Advice that are Responded to within 3 days of Request	100%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as Good or Better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	55,132	73,160	110,523
General Fund		73,160	110,523
R.A. No. 10633	55,132		
Automatic Appropriations	3,605	3,461	4,229
Retirement and Life Insurance Premiums	3,605	3,461	4,229
Budgetary Adjustment(s)	21,389		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	16,652		
Miscellaneous Personnel Benefits Fund	2,230		
Pension and Gratuity Fund	2,507		
Total Available Appropriations	80,126	76,621	114,752
Unused Appropriations	(19,829)		
Unobligated Allotment	(19,829)		
TOTAL OBLIGATIONS	60,297	76,621	114,752
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 110,523,000
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New Appropriations, by Programs/Activities/Projects

		<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>		
PROGRAMS					
000001000000000	General Administration and Support	12,196,000	6,271,000		18,467,000
103001000100000	General Management and Supervision	P 10,897,000	P 6,271,000		P 17,168,000
103001000200000	Administration of Personnel Benefits	1,299,000			1,299,000
Sub-total, General Administration and Support		12,196,000	6,271,000		18,467,000
000003000000000	Operations	34,265,000	23,126,000		57,391,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	34,265,000	17,108,000		51,373,000
264003010100000	Provision of Higher Education Services including P2,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,180,000 for Tulong Dunong	34,265,000	17,108,000		51,373,000
000003020000000	MFO 2: RESEARCH SERVICES		3,604,000		3,604,000
267003020100000	Conduct of Research Services		3,604,000		3,604,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,414,000		2,414,000
265003030100000	Provision of Extension Services		2,414,000		2,414,000
Sub-total, Operations		34,265,000	23,126,000		57,391,000
TOTAL PROGRAMS AND ACTIVITIES		P 46,461,000	P 29,397,000		P 75,858,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			34,665,000	34,665,000
000004010000000	Buildings and Other Structures			34,665,000	34,665,000
000004010300000	Multipurpose/Facilities			34,665,000	34,665,000
264004010300001	Continuation of Payanan Research and Development Center - Phase I and Food Production and Related Facility - Phase II			10,000,000	10,000,000
264004010300002	ICT BUILDING, PHASE II			20,000,000	20,000,000
264004010300003	THREE-STOREY COMPREHENSIVE ACADEMIC BUILDING PHASE II			4,665,000	4,665,000
Sub-total, Locally-Funded Project(s)				34,665,000	34,665,000
TOTAL PROJECTS				P 34,665,000	P 34,665,000
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TOTAL NEW APPROPRIATIONS		P 46,461,000	P 29,397,000	P 34,665,000	P 110,523,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,048	28,842	35,248
Total Permanent Positions	29,048	28,842	35,248
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,582	2,448	2,544
Representation Allowance	146	108	108
Transportation Allowance	38	108	108
Clothing and Uniform Allowance	510	510	530
Productivity Incentive Allowance	202	204	
Honoraria	1,098	221	221
Overtime Pay	94		
Year End Bonus	2,509	2,404	2,937
Cash Gift	533	510	530
Step Increment	22	71	162
Productivity Enhancement Incentive	14		530
Total Other Compensation Common to All	7,748	6,584	7,670
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	213	13	13
Longevity Pay	10		
Lump-sum for filling of Positions - Civilian			1,266
Other Personnel Benefits	2,265		
Total Other Compensation for Specific Groups	2,488	13	1,279
Other Benefits			
Retirement and Life Insurance Premiums	3,605	3,461	4,229
PAG-IBIG Contributions	126	122	127
PhilHealth Contributions	339	316	352
Employees Compensation Insurance Premiums	122	122	127
Terminal Leave	2,507		33
Total Other Benefits	6,699	4,021	4,868
Non-Permanent Positions	1,344	1,625	1,625
TOTAL PERSONNEL SERVICES	47,327	41,085	50,690
Maintenance and Other Operating Expenses			
Travelling Expenses	687	816	2,250
Training and Scholarship Expenses	3,754	3,983	9,378
Supplies and Materials Expenses	2,201	2,060	4,850
Utility Expenses	289	350	800
Communication Expenses	70	146	680
Awards/Rewards and Prizes	10		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	73	110	110
Professional Services	2,376	3,940	6,239
General Services	495	508	1,036
Repairs and Maintenance	176		1,250
Taxes, Insurance Premiums and Other Fees	66	205	330
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	381	204	830
Representation Expenses	179	231	750
Transportation and Delivery Expenses	13		50
Rent/Lease Expenses	77		450
Membership Dues and Contributions to Organizations	91	200	394
Subscription Expenses	7		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,945	12,753	29,397
TOTAL CURRENT OPERATING EXPENDITURES	58,272	53,838	80,087

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

2,025 22,783 34,665

TOTAL CAPITAL OUTLAYS

2,025 22,783 34,665

GRAND TOTAL

60,297 76,621 114,752