

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

- MANDATE : The State College shall primarily provide higher professional, technical and instructions for special purposes and promote research and extension services and advanced studies in agriculture, forestry, ecology and allied courses as may be relevant (Sec. 2). (R.A. 8651)
- VISION : It aims to be qualitative center of science and technology committed to the development of its area
- MISSION : As a molder and shaper of the destiny of the youth, it should provide not only a quality public education, but provide sufficient and affordable educational access to all deserving student.
- KEY RESULT AREAS : 1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive and sustained economic growth
- SECTOR OUTCOME : Pave the way to a sustainable development and improve the way of living of the local community
- 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	8,820,000	9,356,000	10,839,000
	PS	6,559,000	6,475,000	8,738,000
	MOOE	2,261,000	2,881,000	2,101,000
000002000000000	Support to Operations	96,000	106,000	106,000
	PS	2,000	2,000	2,000
	MOOE	94,000	104,000	104,000
000003000000000	Operations	17,105,000	19,610,000	20,921,000
	PS	8,682,000	8,563,000	9,974,000
	MOOE	8,423,000	11,047,000	10,947,000
	Projects		9,989,000	22,304,000
	CO		9,989,000	22,304,000
TOTAL AGENCY BUDGET		26,021,000	39,061,000	54,170,000
	PS	15,243,000	15,040,000	18,714,000
	MOOE	10,778,000	14,032,000	13,152,000
	CO		9,989,000	22,304,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	43	43	43
Total Number of Filled Positions	41	41	41

OPERATIONS BY MFO	PROPOSED 2016			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	9,034,000	8,343,000		17,377,000
MFO 2: ADVANCED EDUCATION SERVICES	67,000			67,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,604,000		2,604,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	17,284,000	13,152,000	22,304,000	52,740,000
Autonomous Region in Muslim Mindanao (ARMM)	17,284,000	13,152,000	22,304,000	52,740,000
TOTAL AGENCY BUDGET	17,284,000	13,152,000	22,304,000	52,740,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

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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/national average percentage passing in board programs covered by the SUC	0.44 (20.00% / 45.00%)	0.47 (21.00% / 45.00%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	A tracer study is yet to be conducted	8.78% (228)
Percentage change in number of graduates in priority programs	210	4.76% (220)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	750	60.00% (1,200)
Percentage change of students awarded financial aid who completed their degrees	25	0.68% (42)
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) - b) -	a) - b) -
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations and/or		
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	-	-

Percentage change in number of faculty engaged in research work applied in any of the following:

- a) Pursuing advanced research degree programs (Ph.D.) or a) - a) -
- b) Publishing (investigative or basic and applied scientific research) or b) - b) -
- c) Producing technologies for commercialization or livelihood improvement c) - c) -

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 4 25.00% (5)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement 600 8.33% (650)

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>24,522</u>	<u>37,767</u>	<u>52,740</u>
General Fund		37,767	52,740
R.A. No. 10633	24,522		
Automatic Appropriations	<u>1,294</u>	<u>1,294</u>	<u>1,430</u>
Retirement and Life Insurance Premiums	1,294	1,294	1,430
Budgetary Adjustment(s)	<u>205</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>205</u>		
TOTAL OBLIGATIONS	<u>26,021</u>	<u>39,061</u>	<u>54,170</u>

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 52,740,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	8,181,000	2,101,000		10,282,000
103001000100000	General Management and Supervision	P 5,999,000	P 2,101,000		P 8,100,000
103001000200000	Administration of Personnel Benefits	2,182,000			2,182,000
Sub-total, General Administration and Support		8,181,000	2,101,000		10,282,000
000002000000000	Support to Operations	2,000	104,000		106,000
264002000100000	Auxiliary Services	2,000	104,000		106,000
Sub-total, Support to Operations		2,000	104,000		106,000
000003000000000	Operations	9,101,000	10,947,000		20,048,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	9,034,000	8,343,000		17,377,000
264003010100000	Provision of Higher Education Services Including P7,636,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	9,034,000	8,343,000		17,377,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	67,000			67,000
264003020100000	Provision of Advanced Education Services	67,000			67,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,604,000		2,604,000
265003030100000	Provision of Extension Services		2,074,000		2,074,000
267003030200000	Provision of Research Services		530,000		530,000
Sub-total, Operations		9,101,000	10,947,000		20,048,000
TOTAL PROGRAMS AND ACTIVITIES		P 17,284,000	P 13,152,000		P 30,436,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			22,304,000	22,304,000
000004010000000	Buildings and Other Structures			22,304,000	22,304,000
000004010100000	School Buildings			18,304,000	18,304,000
268004010100006	Construction of Technology and Livelihood Education (TLE) Building with Complete Facilities			4,500,000	4,500,000
268004010100014	Construction of Science Lecture Hall			1,304,000	1,304,000

268004010100016	Construction of College of Agriculture Building			3,000,000	3,000,000
268004010100017	Construction of ICT Building			5,000,000	5,000,000
268004010100018	Construction of College Library			4,500,000	4,500,000
000004010300000	Multipurpose/Facilities			<u>4,000,000</u>	<u>4,000,000</u>
264004010300001	Construction of Sports Complex			<u>4,000,000</u>	<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>22,304,000</u>	<u>22,304,000</u>
TOTAL PROJECTS				P <u>22,304,000</u>	P <u>22,304,000</u>
TOTAL NEW APPROPRIATIONS				P <u>17,284,000</u>	P <u>13,152,000</u>
				P <u>22,304,000</u>	P <u>52,740,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,805	10,780	11,916
Total Permanent Positions	<u>10,805</u>	<u>10,780</u>	<u>11,916</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,008	1,008	984
Representation Allowance	120	60	60
Transportation Allowance		60	60
Clothing and Uniform Allowance	210	210	205
Productivity Incentive Allowance	84	84	
Honoraria	107	107	107
Year End Bonus	1,108	898	992
Cash Gift		210	205
Step Increment		27	60
Productivity Enhancement Incentive	205		205
Total Other Compensation Common to All	<u>2,842</u>	<u>2,664</u>	<u>2,878</u>
Other Compensation for Specific Groups			
Laundry Allowance	13	13	13
Lump-sum for filling of Positions - Civilian			851
Total Other Compensation for Specific Groups	<u>13</u>	<u>13</u>	<u>864</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,294	1,294	1,430
PAG-IBIG Contributions	50	50	49
PhilHealth Contributions	122	122	130
Employees Compensation Insurance Premiums	50	50	49
Retirement Gratuity			666
Terminal Leave			665
Total Other Benefits	<u>1,516</u>	<u>1,516</u>	<u>2,989</u>
Non-Permanent Positions	<u>67</u>	<u>67</u>	<u>67</u>
TOTAL PERSONNEL SERVICES	<u>15,243</u>	<u>15,040</u>	<u>18,714</u>

Maintenance and Other Operating Expenses

Travelling Expenses	564	564	564
Training and Scholarship Expenses	7,748	7,968	7,868
Supplies and Materials Expenses	550	850	850
Utility Expenses	222	402	399
Communication Expenses	80	80	83
Awards/Rewards and Prizes	435	455	255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		100	100
Professional Services	571	1,151	851
General Services		146	146
Repairs and Maintenance	108	108	108
Financial Assistance/Subsidy	24		
Taxes, Insurance Premiums and Other Fees		40	40
Labor and Wages		1,554	1,274
Other Maintenance and Operating Expenses			
Advertising Expenses	6	46	46
Printing and Publication Expenses	19	49	49
Representation Expenses	89	189	189
Transportation and Delivery Expenses	9	49	49
Rent/Lease Expenses	201	201	201
Membership Dues and Contributions to Organizations	30	80	80
Other Maintenance and Operating Expenses	122		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,778</u>	<u>14,032</u>	<u>13,152</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,021</u>	<u>29,072</u>	<u>31,866</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,289	22,304
Machinery and Equipment Outlay		1,700	
TOTAL CAPITAL OUTLAYS		<u>9,989</u>	<u>22,304</u>
GRAND TOTAL	<u>26,021</u>	<u>39,061</u>	<u>54,170</u>