

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	134,762	162,806	197,004
General Fund	134,762	162,806	197,004
Automatic Appropriations	7,531	8,118	9,372
Retirement and Life Insurance Premiums	7,531	8,118	9,372
Budgetary Adjustment(s)	50,482		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	22,215		
Miscellaneous Personnel Benefits Fund	19,745		
Pension and Gratuity Fund	8,522		
<b>TOTAL OBLIGATIONS</b>	<b>192,775</b>	<b>170,924</b>	<b>206,376</b>

**EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	17,721,000	20,070,000	27,511,000
	PS	12,226,000	16,532,000	23,619,000
	MOOE	5,495,000	3,538,000	3,892,000
000002000000000	Support to Operations	3,601,000	3,082,000	3,068,000
	PS	2,488,000	2,502,000	2,430,000
	MOOE	1,113,000	580,000	638,000
000003000000000	Operations	149,238,000	104,167,000	120,848,000
	PS	92,294,000	79,276,000	95,963,000
	MOOE	22,509,000	24,891,000	24,885,000
	CO	34,435,000		
	Projects	22,215,000	43,605,000	54,949,000
	CO	22,215,000	43,605,000	54,949,000
<b>TOTAL AGENCY BUDGET</b>		<b>192,775,000</b>	<b>170,924,000</b>	<b>206,376,000</b>
	PS	107,008,000	98,310,000	122,012,000
	MOOE	29,117,000	29,009,000	29,415,000
	CO	56,650,000	43,605,000	54,949,000

**STAFFING SUMMARY**

	<u>2015</u>	<u>2016</u>	<u>2017</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	235	235	235
Total Number of Filled Positions	216	217	217

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 197,004,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	76,616,000	22,422,000		99,038,000
MFO 2: RESEARCH SERVICES	5,814,000	1,406,000		7,220,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	5,560,000	1,057,000		6,617,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	112,640,000	29,415,000	54,949,000	197,004,000
Cordillera Administrative Region (CAR)	112,640,000	29,415,000	54,949,000	197,004,000
TOTAL AGENCY BUDGET	112,640,000	29,415,000	54,949,000	197,004,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	22,416,000	3,892,000		26,308,000
1030010001000000 General Management and Supervision	P 13,880,000	P 3,892,000		P 17,772,000
1030010002000000 Administration of Personnel Benefits	8,536,000			8,536,000
Sub-total, General Administration and Support	22,416,000	3,892,000		26,308,000
0000020000000000 Support to Operations	2,234,000	638,000		2,872,000
2640020001000000 Auxiliary Services	2,234,000	638,000		2,872,000
Sub-total, Support to Operations	2,234,000	638,000		2,872,000

00000300000000	Operations	<u>87,990,000</u>	<u>24,885,000</u>	<u>112,875,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>76,616,000</u>	<u>22,422,000</u>	<u>99,038,000</u>
264003010100000	Provision of Higher Education Services including P12,181,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P200,000 for Tulong Dunong	76,616,000	22,422,000	99,038,000
00000302000000	MFO 2: RESEARCH SERVICES	<u>5,814,000</u>	<u>1,406,000</u>	<u>7,220,000</u>
267003020100000	Conduct of Research Services	5,814,000	1,406,000	7,220,000
00000303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>5,560,000</u>	<u>1,057,000</u>	<u>6,617,000</u>
265003030100000	Provision of Extension Services	5,560,000	1,057,000	6,617,000
	Sub-total, Operations	<u>87,990,000</u>	<u>24,885,000</u>	<u>112,875,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 112,640,000	P 29,415,000	P 142,055,000
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00000400000000	Locally-Funded Projects		<u>54,949,000</u>	<u>54,949,000</u>
00000401000000	Buildings and Other Structures		<u>53,000,000</u>	<u>53,000,000</u>
000004010100000	School Buildings		<u>24,000,000</u>	<u>24,000,000</u>
268004010100004	Completion of Vocational Industrial Technology (VIT) Building Phase II Bangued Campus		24,000,000	24,000,000
000004010300000	Multipurpose / Facilities		<u>29,000,000</u>	<u>29,000,000</u>
268004010300010	Completion of Central Sciences Laboratory Building Phase III Bangued Campus		24,000,000	24,000,000
268004010300011	Construction of Library Phase II Bangued Campus		5,000,000	5,000,000
000004080000000	Education		<u>1,949,000</u>	<u>1,949,000</u>
000004080300000	Tertiary Education		<u>1,949,000</u>	<u>1,949,000</u>
264004080300001	Procurement of Library Holdings Lagangilang and Bangued Campus		<u>1,949,000</u>	<u>1,949,000</u>
	Sub-total, Locally-Funded Project(s)		<u>54,949,000</u>	<u>54,949,000</u>
	TOTAL PROJECTS		P 54,949,000	P 54,949,000
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	TOTAL NEW APPROPRIATIONS	P 112,640,000	P 29,415,000	P 54,949,000
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Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,016	67,658	78,106
Total Permanent Positions	55,016	67,658	78,106
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,872	5,232	5,208
Representation Allowance	168	108	108
Transportation Allowance	168	108	108
Clothing and Uniform Allowance	1,015	1,090	1,085
Productivity Incentive Allowance	406		
Honoraria	2,390	2,390	2,390
Mid-Year Bonus - Civilian			6,508
Year End Bonus	4,574	5,638	6,508
Cash Gift	1,015	1,090	1,085
Step Increment		331	516
Productivity Enhancement Incentive		1,090	1,085
Total Other Compensation Common to All	14,608	17,077	24,601
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39	39	39
Lump-sum for filling of Positions - Civilian		3,760	7,995
Other Lump-sums			221
Other Personnel Benefits	19,745		
Total Other Compensation for Specific Groups	19,784	3,799	8,255
Other Benefits			
Retirement and Life Insurance Premiums	7,531	8,118	9,372
PAG-IBIG Contributions	243	261	260
PhilHealth Contributions	595	669	691
Employees Compensation Insurance Premiums	242	261	260
Terminal Leave	8,522		
Total Other Benefits	17,133	9,309	10,583
Non-Permanent Positions	467	467	467
TOTAL PERSONNEL SERVICES	107,008	98,310	122,012
Maintenance and Other Operating Expenses			
Travelling Expenses	1,738	801	882
Training and Scholarship Expenses	14,399	13,141	14,455
Supplies and Materials Expenses	4,951	1,782	1,960
Utility Expenses	1,204	1,168	1,285
Communication Expenses	421	401	442
Awards/Rewards and Prizes	150	30	33
Survey, Research, Exploration and Development Expenses	488	350	386
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	121	133
Professional Services	1,087	1,087	1,197
General Services	1,168	1,168	1,285
Repairs and Maintenance	1,175	605	667
Taxes, Insurance Premiums and Other Fees	200	200	220
Other Maintenance and Operating Expenses			
Advertising Expenses	145	75	
Printing and Publication Expenses	570	220	
Transportation and Delivery Expenses	350	180	

Membership Dues and Contributions to Organizations	155	155	
Subscription Expenses	120	120	
Litigation/Acquired Assets Expenses	675	300	
Other Maintenance and Operating Expenses		7,105	6,470
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>29,117</u>	<u>29,009</u>	<u>29,415</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>136,125</u>	<u>127,319</u>	<u>151,427</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	55,215	43,605	53,000
Machinery and Equipment Outlay	1,435		1,949
<b>TOTAL CAPITAL OUTLAYS</b>	<u>56,650</u>	<u>43,605</u>	<u>54,949</u>
<b>GRAND TOTAL</b>	<u>192,775</u>	<u>170,924</u>	<u>206,376</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and 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

#### PERFORMANCE INFORMATION

#### KEY STRATEGIES :

1. Fullest dissemination of the MFOs and corresponding indicators to the stakeholders of ASIST.
2. Preparation of Work and Financial Plan by all implementing units of the institutions.
3. Seeking the approval of the Work and Financial Plan by the governing board.
4. Thorough implementation of the approved Work and Financial Plan by all concerned units.
5. Monitoring and evaluation spearheaded by the Planning and Development Office.
6. Regular submission of accomplishment report to the DBM and other concerned offices.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</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	56.52% (27% / 47.77%)	71.90% (27% / 37.55%)
Percentage change in number of students awarded financial aid who completed their degrees	80	2.50% (82)
Percentage change in number of graduates in priority programs	405	0.49% (407)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	487	9.65% (534)
Percentage change in number of students awarded financial aid who completed their degrees	88	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 b) Applied in course instruction	a) 1 b) 1	a) 2 b) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Percentage change in number of faculty engaged in research work applied in the following: a. Pursuing advanced research degree programs (Ph. D) or b. Publishing (investigative or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a) 3 b) none c) none	a) 33.33% (4) b) 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	13	7.69% (14)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	249	.40% (250)

MFO / PIs

2017 Targets

## MFO 1: HIGHER EDUCATION SERVICES

## Provision of Higher Education

Percentage of Total Graduates that are in Priority Courses	72%
Average Passing Percentage of Licensure exams by the SUC Graduates/National	
Average Percentage Passing Across All Disciplines Covered by the SUC	75%
Percentage of Programs Accredited	46%
Percentage of Graduates who finished academic program according to the prescribed timeframe	70%

## MFO 2: RESEARCH SERVICES

## Conduct of Research Services

No. of Research Studies Completed	110
Percentage of Research Projects Completed in the last 3 years	35%
Percentage of Research Outputs Presented in Local, Regional, National or International Fora	94%
Percentage of Research Projects Completed with the Original Project Timeframe	82%

## MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

## Provision of Extension Services

No. of Persons Trained Weighted by the length of training	1350
No. of Persons Provided with Technical Advice	450
Percentage of trainees who rate training course as good or better	65%
Percentage of Clients who rate advisory services as good or better	65%
Percentage of Requests for training responded to within 3 day of requests	65%
Percentage of Requests for technical advice responded to within 3 day of requests	60%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%