

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>126,838</u>	<u>161,337</u>	<u>169,389</u>
General Fund	126,838	161,337	169,389
Automatic Appropriations	<u>4,555</u>	<u>4,879</u>	<u>5,272</u>
Retirement and Life Insurance Premiums	4,555	4,879	5,272
Continuing Appropriations	<u>7,312</u>	<u>21,769</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	7,312		
R.A. No. 10717		12,693	
Unobligated Releases for MOOE			
R.A. No. 10717		9,076	
Budgetary Adjustment(s)	<u>19,272</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	11,347		
Miscellaneous Personnel Benefits Fund	6,097		
Pension and Gratuity Fund	<u>1,828</u>		
Total Available Appropriations	157,977	187,985	174,661
Unused Appropriations	( 34,201)	( 21,769)	
Unreleased Appropriation	( 33)		
Unobligated Allotment	( 34,168)	( 21,769)	
TOTAL OBLIGATIONS	<u>123,776</u>	<u>166,216</u>	<u>174,661</u>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>19,054,000</u>	<u>33,444,000</u>	<u>35,005,000</u>
Regular	<u>19,054,000</u>	<u>33,444,000</u>	<u>35,005,000</u>
PS	13,260,000	26,044,000	21,816,000
MOOE	5,788,000	7,400,000	13,189,000
FinEx	6,000		

Operations	<u>59,867,000</u>	<u>72,823,000</u>	<u>139,656,000</u>
Regular	<u>59,867,000</u>	<u>72,823,000</u>	<u>93,526,000</u>
PS	45,340,000	44,873,000	48,056,000
MOOE	14,527,000	27,950,000	45,470,000
Projects / Purpose			<u>46,130,000</u>
CO			46,130,000
Projects / Purpose	<u>44,855,000</u>	<u>59,949,000</u>	
CO	44,855,000	59,949,000	
TOTAL AGENCY BUDGET	<u>123,776,000</u>	<u>166,216,000</u>	<u>174,661,000</u>
Regular	<u>78,921,000</u>	<u>106,267,000</u>	<u>128,531,000</u>
PS	58,600,000	70,917,000	69,872,000
MOOE	20,315,000	35,350,000	58,659,000
FinEx	6,000		
Projects / Purpose	<u>44,855,000</u>	<u>59,949,000</u>	<u>46,130,000</u>
CO	44,855,000	59,949,000	46,130,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	107	103	103

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 169,389,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	44,058,000	38,653,000	46,130,000	128,841,000
RESEARCH PROGRAM		3,877,000		3,877,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,940,000		2,940,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>64,600,000</u>	<u>58,659,000</u>	<u>46,130,000</u>	<u>169,389,000</u>
Cordillera Administrative Region (CAR)	64,600,000	58,659,000	46,130,000	169,389,000
TOTAL AGENCY BUDGET	<u>64,600,000</u>	<u>58,659,000</u>	<u>46,130,000</u>	<u>169,389,000</u>
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	20,542,000	13,189,000		33,731,000
100000100001000	General Management and Supervision	18,390,000	13,189,000		31,579,000
100000100002000	Administration of Personnel Benefits	2,152,000			2,152,000
Sub-total, General Administration and Support		20,542,000	13,189,000		33,731,000
3000000000000000	Operations	44,058,000	45,470,000	46,130,000	135,658,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	44,058,000	38,653,000	46,130,000	128,841,000
3101000000000000	HIGHER EDUCATION PROGRAM	44,058,000	38,653,000	46,130,000	128,841,000
310100100001000	Provision of Higher Education Services Including P 2,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,823,000 for Tulong Dunong	44,058,000	38,653,000		82,711,000
	Project(s)				
	Locally-Funded Project(s)			46,130,000	46,130,000
310100200001000	Construction of Four Storey Reinforced Concrete Building, Research and Development Building (Malama Conner Apayao) Phase II			10,000,000	10,000,000
310100200002000	Completion of Multi-Purpose Bjuilding (Enclosed Gymnasium with Classrooms and Shop/Shower room under Reinforced Concrete Bleachers) at Cubet, Malama, Conner, Apayao			13,000,000	13,000,000
310100200003000	Construction of BSHRM Building (Hotel and HRM Laboratories) Phase I (Cubet, Malama, Conner, Apayao)			20,000,000	20,000,000
310100200004000	Completion of ICT Building (Four Storey Reinforced Concrete Building) Phase III (San Isidro Sur, Luna, Apayao)			3,130,000	3,130,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,877,000		3,877,000
3202000000000000	RESEARCH PROGRAM		3,877,000		3,877,000
320200100001000	Conduct of Research Services		3,877,000		3,877,000

3300000000000000 00 : Community engagement increased		2,940,000		2,940,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,940,000		2,940,000
330100100001000 Provision of Extension Services		2,940,000		2,940,000
Sub-total, Operations	44,058,000	45,470,000	46,130,000	135,658,000
TOTAL NEW APPROPRIATIONS	P 64,600,000	P 58,659,000	P 46,130,000	P 169,389,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,347	40,653	43,927
Total Permanent Positions	42,347	40,653	43,927
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,514	2,544	2,472
Representation Allowance	168	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	530	530	515
Honoraria	1,817	221	3,719
Overtime Pay	34		
Mid-Year Bonus - Civilian		3,387	3,660
Year End Bonus	2,933	3,387	3,660
Cash Gift	530	530	515
Step Increment		258	110
Productivity Enhancement Incentive	517	530	515
Total Other Compensation Common to All	9,103	11,723	15,502
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	94	146	146
Lump-sum for filling of Positions - Civilian	49	1,853	2,067
Other Personnel Benefits	6	889	
Total Other Compensation for Specific Groups	149	2,888	2,213
Other Benefits			
Retirement and Life Insurance Premiums	4,555	4,879	5,272
PAG-IBIG Contributions	127	127	123
PhilHealth Contributions	410	363	405
Employees Compensation Insurance Premiums	127	127	123
Retirement Gratuity		8,287	
Loyalty Award - Civilian			80
Terminal Leave	54	245	85
Total Other Benefits	5,273	14,028	6,088
Non-Permanent Positions	1,728	1,625	2,142
TOTAL PERSONNEL SERVICES	58,600	70,917	69,872

## Maintenance and Other Operating Expenses

Travelling Expenses	1,832	2,337	1,947
Training and Scholarship Expenses	4,638	14,628	16,425
Supplies and Materials Expenses	4,169	4,639	14,750
Utility Expenses	811	899	846
Communication Expenses	161	724	727
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		113	113
Professional Services	5,283	6,008	16,799
General Services	946	1,396	1,488
Repairs and Maintenance	552	1,319	2,959
Taxes, Insurance Premiums and Other Fees	125	497	650
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	299	1,021	563
Representation Expenses	437	893	461
Transportation and Delivery Expenses	36	60	50
Rent/Lease Expenses	776		456
Membership Dues and Contributions to Organizations	250	296	425
Other Maintenance and Operating Expenses		520	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>20,315</b>	<b>35,350</b>	<b>58,659</b>
Financial Expenses			
Bank Charges	6		
<b>TOTAL FINANCIAL EXPENSES</b>	<b>6</b>		
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>78,921</b>	<b>106,267</b>	<b>128,531</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,855	58,949	46,130
Machinery and Equipment Outlay		1,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>44,855</b>	<b>59,949</b>	<b>46,130</b>
<b>GRAND TOTAL</b>	<b>123,776</b>	<b>166,216</b>	<b>174,661</b>

## 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 (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 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	59.49%	0.758 (25.51%/33.66%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	25%	30.00%

Percentage change in number of graduates in priority programs	95%	29.57% ((390-301)/301)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10%	18.83% increase ((2,000-1,683)/1,683)
Percentage change in number of students awarded financial aid who completed their degrees	25%	35.00%
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	5	a) Five (5) R & D outputs patented/commercialized/used by the industry or by other beneficiaries;
	17	b) Fifteen (15) R & D outputs patented/commercialized applied in course instruction;
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	2	5
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	10%	a) 20.00% (12)
b. Publishing (investigative, or basic and applied scientific research) or	20%	b) 20.00% (25)
c. Producing technologies for commercialization or livelihood improvement	50%	c) 100.00% (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		20.00% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		7.00%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduate	375	300	390
% of Total graduates that are in Priority courses	100%	95%	100%
Average Passing % of Licensure Exams by the SUC graduates/ national ave % across all disciplines	43.51%	59.49%	76%
% of programs accredited at: Level 1	90%	86.67%	95%
% of programs accredited at: Level 2	70%	40%	70%
% of programs accredited at: Level 3			40%
% of graduates who finished academic program according to the prescribed timeframe	99%	100%	100%

## MFO 2: RESEARCH SERVICES

## Conduct of Research Services

No. of Research studies completed	48	70	62
% of research Projects completed in the last 3 years	72.5%	100%	153
% of research outputs presented in Local	100%	116.67%	100
% of research outputs presented in Regional	100%	126.67%	100
% of research outputs presented in National	60%	90%	66
% of research outputs presented in International	100%	126.67%	100
% of Research projects completed within the original project time frame	100%	114.75%	100%

## MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

## Provision of Extension Services

No. of Person trained weighted by the length of training	3230	3442	3480
No. of Person provided with technical advice	275	351	295
% of trainees who rate the training courses as good or better	100%	100%	100%
% of request for training responded to within 3 days of request	100%	100%	100%
% of request for technical advice that are responded to within 3 days of request	100%	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 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. Percentage of first-time licensure exam-takers that pass the licensure examination	34.65%	36.30 %
2. Percentage of graduates (2 years prior) that are employed	69.00%	72.00%

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	82.35%	100.00%

Higher education research improved to promote economic productivity and innovation

## RESEARCH PROGRAM

## Outcome Indicators

1. Percentage increase in the percentage of research and development outputs completed	0.00%	7.14%
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2. Percentage increase in the percentage of research and development outputs disseminated	0.00%	15.00%
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## Output Indicators

1. No. of research and development outputs completed within the last three years	70	75
2. Percentage of research and development outputs disseminated: Percentage of research outputs presented in national, regional, and international forums within the year	100.00%	100.00%

Community engagement increased

## TECHNICAL ADVISORY EXTENSION PROGRAM

## Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	7
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## Output Indicators

1. Number of trainees weighted by the length of training	3442	3550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	13
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%