

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	179,679	200,554	223,297
General Fund	179,679	200,554	223,297
Automatic Appropriations	11,113	11,268	10,996
Retirement and Life Insurance Premiums	11,113	11,268	10,996
Continuing Appropriations		28,414	
Unreleased Appropriation for MOOE R.A. No. 10964		13,000	
Unobligated Releases for Capital Outlays R.A. No. 10964		15,414	
Budgetary Adjustment(s)	6,495		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	6,495		
Total Available Appropriations	197,287	240,236	234,293
Unused Appropriations	( 28,615 )	( 28,414 )	
Unreleased Appropriation	( 13,201 )	( 13,000 )	
Unobligated Allotment	( 15,414 )	( 15,414 )	
TOTAL OBLIGATIONS	168,672	211,822	234,293

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	28,756,000	56,093,000	30,299,000
Regular	28,756,000	38,093,000	30,299,000
PS	25,155,000	34,529,000	25,742,000
MOOE	3,601,000	3,564,000	4,557,000
Projects / Purpose		18,000,000	
CO		18,000,000	
Support to Operations	3,071,000	3,206,000	23,506,000

Regular	<u>3,071,000</u>	<u>3,206,000</u>	<u>3,506,000</u>
PS	2,477,000	2,620,000	2,613,000
MOOE	594,000	586,000	893,000
Projects / Purpose			<u>20,000,000</u>
CO			20,000,000
Operations	<u>136,845,000</u>	<u>152,523,000</u>	<u>180,488,000</u>
Regular	<u>128,746,000</u>	<u>137,523,000</u>	<u>130,488,000</u>
PS	108,789,000	118,073,000	111,405,000
MOOE	19,957,000	19,450,000	19,083,000
Projects / Purpose	<u>8,099,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
CO	8,099,000	15,000,000	50,000,000
TOTAL AGENCY BUDGET	<u>168,672,000</u>	<u>211,822,000</u>	<u>234,293,000</u>
Regular	<u>160,573,000</u>	<u>178,822,000</u>	<u>164,293,000</u>
PS	136,421,000	155,222,000	139,760,000
MOOE	24,152,000	23,600,000	24,533,000
Projects / Purpose	<u>8,099,000</u>	<u>33,000,000</u>	<u>70,000,000</u>
CO	8,099,000	33,000,000	70,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	228	229	229

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 223,297,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	90,262,000	15,643,000	50,000,000	155,905,000
RESEARCH PROGRAM	5,415,000	1,759,000		7,174,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000		7,862,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	128,764,000	24,533,000	70,000,000	223,297,000
Cordillera Administrative Region (CAR)	128,764,000	24,533,000	70,000,000	223,297,000
TOTAL AGENCY BUDGET	128,764,000	24,533,000	70,000,000	223,297,000

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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	24,514,000	4,557,000		29,071,000
100000100001000	General Management and Supervision	13,831,000	4,557,000		18,388,000
100000100002000	Administration of Personnel Benefits	10,683,000			10,683,000
Sub-total, General Administration and Support		24,514,000	4,557,000		29,071,000
2000000000000000	Support to Operations	2,392,000	893,000	20,000,000	23,285,000
200000100001000	Auxiliary Services	2,392,000	893,000		3,285,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
200000200001000	Construction of Three Storey Girls Dormitory			20,000,000	20,000,000
Sub-total, Support to Operations		2,392,000	893,000	20,000,000	23,285,000
3000000000000000	Operations	101,858,000	19,083,000	50,000,000	170,941,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	90,262,000	15,643,000	50,000,000	155,905,000
3101000000000000	HIGHER EDUCATION PROGRAM	90,262,000	15,643,000	50,000,000	155,905,000
310100100002000	Provision of Higher Education Services	90,262,000	15,643,000		105,905,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200013000	Upgrading of Central Agriculture Laboratory Building			30,000,000	30,000,000
310100200014000	Completion of ASIST Bangued Gymnasium			20,000,000	20,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,415,000	1,759,000	7,174,000
3202000000000000	RESEARCH PROGRAM	5,415,000	1,759,000	7,174,000
320200100001000	Conduct of Research Services	5,415,000	1,759,000	7,174,000
3300000000000000	00 : Community engagement increased	6,181,000	1,681,000	7,862,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000	7,862,000
330100100001000	Provision of Extension Services	6,181,000	1,681,000	7,862,000
Sub-total, Operations		101,858,000	19,083,000	50,000,000
TOTAL NEW APPROPRIATIONS		P 128,764,000	P 24,533,000	P 70,000,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,117	93,909	91,637
Total Permanent Positions	81,117	93,909	91,637
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,564	5,640	5,496
Representation Allowance	490	108	108
Transportation Allowance	453	108	108
Clothing and Uniform Allowance	1,434	1,410	1,374
Honoraria	10,797	4,935	
Overtime Pay	970		
Mid-Year Bonus - Civilian	7,237	7,825	7,638
Year End Bonus	7,201	7,825	7,638
Cash Gift	1,169	1,175	1,145
Productivity Enhancement Incentive	1,109	1,175	1,145
Step Increment		235	230
Total Other Compensation Common to All	36,424	30,436	24,882
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	43	
Lump-sum for filling of Positions - Civilian		9,464	10,267
Other Personnel Benefits	5,732		
Total Other Compensation for Specific Groups	5,787	9,507	10,267
Other Benefits			
Retirement and Life Insurance Premiums	11,113	11,268	10,996
PAG-IBIG Contributions	302	282	275
PhilHealth Contributions	968	1,044	1,012
Employees Compensation Insurance Premiums	280	282	275
Retirement Gratuity		7,490	
Terminal Leave	209	441	416
Total Other Benefits	12,872	20,807	12,974

Non-Permanent Positions	<u>221</u>	<u>563</u>	<u>          </u>
TOTAL PERSONNEL SERVICES	<u>136,421</u>	<u>155,222</u>	<u>139,760</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,990	1,181	2,228
Training and Scholarship Expenses	10,770	8,293	2,288
Supplies and Materials Expenses	4,123	1,910	2,402
Utility Expenses	1,533	1,138	3,150
Communication Expenses	275	393	485
Awards/Rewards and Prizes	31	30	30
Survey, Research, Exploration and Development Expenses		313	375
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	121	121
Professional Services	1,548	977	1,062
General Services	2,016	1,141	2,125
Repairs and Maintenance	408	645	745
Taxes, Insurance Premiums and Other Fees	201	195	310
Other Maintenance and Operating Expenses			
Advertising Expenses	57		
Printing and Publication Expenses	88		
Representation Expenses		5	
Transportation and Delivery Expenses	82	4	20
Membership Dues and Contributions to Organizations	162		
Subscription Expenses	36	98	98
Other Maintenance and Operating Expenses	712	7,156	9,094
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,152</u>	<u>23,600</u>	<u>24,533</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>160,573</u>	<u>178,822</u>	<u>164,293</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,810	33,000	70,000
Machinery and Equipment Outlay	4,289		
TOTAL CAPITAL OUTLAYS	<u>8,099</u>	<u>33,000</u>	<u>70,000</u>
GRAND TOTAL	<u>168,672</u>	<u>211,822</u>	<u>234,293</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 poor but deserving students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	N/A
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
3. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	56%	57.81%
4. Percentage change in number of students awarded financial aid who completed their degrees	5% (84)	29.22% (491)
5. Percentage change in number of graduates in priority program	1.48% (411)	2.54% (706)
6. Percentage change in number of students in priority programs awarded financial aid	10% (536)	20.18% (1082)
7. Percentage change in number of students awarded financial aid who completed their degrees	4.50% (92)	24.01% (491)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A
2. Percentage of undergraduate programs with accreditation	N/A	N/A
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by other beneficiaries	N/A	N/A
2. Number of R&D outputs patented/ commercialized/ used by the industry or by the other beneficiaries		
a. Adopted by the industry/ small and medium enterprises/ LGU/ Community-based Organizations;	1	1
b. Applied in course instruction	2	2
3. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
4. Percentage change in number of faculty engaged in research work applied in the following:		
a. Pursuing advanced research degree programs; or	33.33% (4)	675% (31)
b. Publishing (investigative, or basic and applied scientific research); or	N/A	N/A
c. Producing technologies for commercialization or livelihood improvement	N/A	N/A
Output Indicators		
1. Number of research outputs completed within the year	N/A	N/A
2. Percentage of research outputs presented in national, regional, and international forums within the year	N/A	N/A
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicators		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	N/A	N/A

2. Percentage change in number in 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	7.69% (14)	8.79% (16)
3. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.02% (259)	6.82% (440)
Output Indicators		
1. Number of trainees weighted by length of training	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandate and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	N/A	25%
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A	15%
3. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	51.90%	56%	N/A
4. Percentage change in number of students awarded financial aid who completed their degrees	2.50% (82)	5% (84)	N/A
5. Percentage change in number of graduates in priority program	0.07%	2% (580)	N/A
6. Percentage change in number of students in priority programs awarded financial aid	9.65% (534)	10% (536)	N/A
7. Percentage change in number of students awarded financial aid who completed their degrees	2.27% (90)	5% (102)	N/A
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A	90%
2. Percentage of undergraduate programs with accreditation	N/A	N/A	86.36% (19/22)
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by other beneficiaries	N/A	N/A	3
2. Number of R&D outputs patented/ commercialized/ used by the industry or by the other beneficiaries			
a. Adopted by the industry/ small and medium enterprises/ LGU/ Community-based Organizations;	1	2	N/A
b. Applied in course instruction	2	2	N/A
3. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1	N/A

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4. Percentage change in number of faculty engaged in research work applied in the following:			
a. Pursuing advanced research degree programs; or	33.33% (4)	50% (6)	N/A
b. Publishing (investigative, or basic and applied scientific research); or	N/A	N/A	N/A
c. Producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A
Output Indicators			
1. Number of research outputs completed within the year	N/A	N/A	30
2. Percentage of research outputs presented in national, regional, and international forums within the year	N/A	N/A	53.33% (16/30)

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	N/A	N/A	14
2. Percentage change in number in 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	7.69% (14)	8.24% (15)	N/A
3. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4% (258)	4.18% (269)	N/A
Output Indicators			
1. Number of trainees weighted by length of training	N/A	N/A	1,370
2. Number of extension programs organized and supported consistent with the SUC's mandate and priority programs	N/A	N/A	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A	85%