

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	200,554	224,797	255,533
General Fund	200,554	224,797	255,533
Automatic Appropriations	11,380	10,996	12,597
Retirement and Life Insurance Premiums	11,380	10,996	12,597
Continuing Appropriations	28,414	17,875	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		16,008	
Unreleased Appropriation for MOOE			
R.A. No. 10964	13,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10964	15,414		
Unobligated Releases for PS			
R.A. No. 11260		1,867	
Budgetary Adjustment(s)	1,565		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,565		
Total Available Appropriations	241,913	253,668	268,130
Unused Appropriations	( 33,404)	( 17,875)	
Unreleased Appropriation	( 16,123)	( 16,008)	
Unobligated Allotment	( 17,281)	( 1,867)	
TOTAL OBLIGATIONS	208,509	235,793	268,130
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	39,895,000	30,299,000	47,783,000
Regular	21,895,000	30,299,000	47,783,000
PS	18,331,000	25,742,000	42,271,000
MOOE	3,564,000	4,557,000	5,512,000

Projects / Purpose	18,000,000		
CO	18,000,000		
Support to Operations	3,206,000	23,506,000	6,787,000
Regular	3,206,000	3,506,000	6,787,000
PS	2,620,000	2,613,000	3,386,000
MOOE	586,000	893,000	1,401,000
CO			2,000,000
Projects / Purpose		20,000,000	
CO		20,000,000	
Operations	165,408,000	181,988,000	213,560,000
Regular	150,408,000	131,488,000	146,026,000
PS	118,073,000	111,405,000	126,340,000
MOOE	32,335,000	20,083,000	19,686,000
Projects / Purpose	15,000,000	50,500,000	67,534,000
MOOE		500,000	
CO	15,000,000	50,000,000	67,534,000
TOTAL AGENCY BUDGET	208,509,000	235,793,000	268,130,000
Regular	175,509,000	165,293,000	200,596,000
PS	139,024,000	139,760,000	171,997,000
MOOE	36,485,000	25,533,000	26,599,000
CO			2,000,000
Projects / Purpose	33,000,000	70,500,000	67,534,000
MOOE		500,000	
CO	33,000,000	70,000,000	67,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	226	225	225

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 255,533,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	104,336,000	16,198,000	67,534,000	188,068,000
RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	159,400,000	26,599,000	69,534,000	255,533,000
Cordillera Administrative Region (CAR)	159,400,000	26,599,000	69,534,000	255,533,000
TOTAL AGENCY BUDGET	159,400,000	26,599,000	69,534,000	255,533,000

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	40,871,000	5,512,000		46,383,000
100000100001000	General Management and Supervision	15,623,000	5,512,000		21,135,000
100000100002000	Administration of Personnel Benefits	25,248,000			25,248,000
	Sub-total, General Administration and Support	40,871,000	5,512,000		46,383,000
2000000000000000	Support to Operations	3,097,000	1,401,000	2,000,000	6,498,000
200000100001000	Auxiliary Services	3,097,000	1,401,000		4,498,000
200000100002000	Construction of Three Storey Girls Dormitory			2,000,000	2,000,000
	Sub-total, Support to Operations	3,097,000	1,401,000	2,000,000	6,498,000
3000000000000000	Operations	115,432,000	19,686,000	67,534,000	202,652,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	104,336,000	16,198,000	67,534,000	188,068,000
3101000000000000	HIGHER EDUCATION PROGRAM	104,336,000	16,198,000	67,534,000	188,068,000
310100100002000	Provision of Higher Education Services	104,336,000	16,198,000		120,534,000
	Project(s)				
	Locally-Funded Project(s)			67,534,000	67,534,000
310100200013000	Upgrading of Central Agriculture Laboratory Building			3,000,000	3,000,000

310100200014000	Completion of ASIST Bangued Gymnasium			2,000,000	2,000,000
310100200017000	Completion of ASIST VIT Building, Bangued Campus			20,000,000	20,000,000
310100200019000	Construction of 3-Storey Boys Dormitory, Lagangilang Campus			20,000,000	20,000,000
310100200021000	Construction of Tinguian-Ilokano Research and Extension Center, Main Campus			22,534,000	22,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,847,000	1,784,000		7,631,000
320200000000000	RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
320200100001000	Conduct of Research Services	5,847,000	1,784,000		7,631,000
330000000000000	00 : Community engagement increased	5,249,000	1,704,000		6,953,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
330100100001000	Provision of Extension Services	5,249,000	1,704,000		6,953,000
Sub-total, Operations		115,432,000	19,686,000	67,534,000	202,652,000
TOTAL NEW APPROPRIATIONS		P 159,400,000	P 26,599,000	P 69,534,000	P 255,533,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,657	91,637	104,965
Total Permanent Positions	<u>89,657</u>	<u>91,637</u>	<u>104,965</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,703	5,496	5,400
Representation Allowance	550	108	108
Transportation Allowance	442	108	108
Clothing and Uniform Allowance	1,356	1,374	1,350
Honoraria	5,935		
Overtime Pay	1,031		
Mid-Year Bonus - Civilian	7,506	7,638	8,746
Year End Bonus	7,654	7,638	8,746
Cash Gift	1,135	1,145	1,125
Productivity Enhancement Incentive	1,120	1,145	1,125
Step Increment		230	263
Total Other Compensation Common to All	<u>32,432</u>	<u>24,882</u>	<u>26,971</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32		
Lump-sum for filling of Positions - Civilian		10,267	25,196
Other Personnel Benefits	3,712		
Total Other Compensation for Specific Groups	<u>3,744</u>	<u>10,267</u>	<u>25,196</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,380	10,996	12,597
PAG-IBIG Contributions	312	275	269
PhilHealth Contributions	952	1,012	1,109
Employees Compensation Insurance Premiums	272	275	269
Loyalty Award - Civilian			185
Terminal Leave		416	52
Total Other Benefits	<u>12,916</u>	<u>12,974</u>	<u>14,481</u>
Non-Permanent Positions	<u>275</u>		<u>384</u>
TOTAL PERSONNEL SERVICES	<u>139,024</u>	<u>139,760</u>	<u>171,997</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,179	2,228	2,228
Training and Scholarship Expenses	13,925	2,288	2,288
Supplies and Materials Expenses	9,271	2,402	2,402
Utility Expenses	2,035	3,150	4,073
Communication Expenses	250	485	1,628
Awards/Rewards and Prizes	25	1,030	30
Survey, Research, Exploration and Development Expenses		375	375
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	121	121
Professional Services	2,147	1,062	1,062
General Services	2,794	2,125	2,125
Repairs and Maintenance	1,797	745	745
Taxes, Insurance Premiums and Other Fees	214	310	310
Other Maintenance and Operating Expenses			
Advertising Expenses	27		
Printing and Publication Expenses	392		
Transportation and Delivery Expenses	130	20	20
Membership Dues and Contributions to Organizations	252		
Subscription Expenses		98	98
Other Maintenance and Operating Expenses	957	9,594	9,094
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,485</u>	<u>26,033</u>	<u>26,599</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>175,509</u>	<u>165,793</u>	<u>198,596</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			62,534
Buildings and Other Structures	33,000	70,000	7,000
TOTAL CAPITAL OUTLAYS	<u>33,000</u>	<u>70,000</u>	<u>69,534</u>
GRAND TOTAL	<u>208,509</u>	<u>235,793</u>	<u>268,130</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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	
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	2% (580)	2.54% (706)
6. Percentage change in number of students in priority programs awarded financial aid	10% (536)	20.18% (1,082)
7. Percentage change in number of students awarded financial aid who completed their degrees	5% (102)	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 the industry or 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;	2	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	50% (6)	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 fora 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 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	8.24% (15)	8.79% (16)
3. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.18% (269)	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	2020 Targets	2021 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	25%	25%
2. Percentage of graduates (2 years prior) that are employed	N/A	15%	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%	N/A	N/A
4. Percentage change in number of students awarded financial aid who completed their degrees	2.50% (82)	N/A	N/A
5. Percentage change in number of graduates in priority program	0.07%	N/A	N/A
6. Percentage change in number of students in priority programs awarded financial aid	9.65% (534)	N/A	N/A
7. Percentage change in number of students awarded financial aid who completed their degrees	2.27% (90)	N/A	N/A
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	90%	90%
2. Percentage of undergraduate programs with accreditation	N/A	86.36% (19/22)	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 the industry or by other beneficiaries	N/A	3	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	N/A	N/A
b. Applied in course instruction	2	N/A	N/A
3. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	N/A	N/A
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)	N/A	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	30	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	53.33% (16/30)	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	14	14
2. 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	7.69% (14)	N/A	N/A
3. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4% (258)	N/A	N/A

Output Indicators

1. Number of trainees weighted by length of training	N/A	1,370	1,370
2. Number of extension programs organized and supported consistent with the SUC's mandate and priority programs	N/A	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	85%	85%