

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>251,994</u>	<u>230,698</u>	<u>225,771</u>
General Fund	251,994	230,698	225,771
Automatic Appropriations	<u>12,737</u>	<u>12,900</u>	<u>13,942</u>
Retirement and Life Insurance Premiums	12,737	12,900	13,942
Continuing Appropriations	<u>36,256</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	25,381		
Unobligated Releases for MOOE			
R.A. No. 10717	10,875		
Budgetary Adjustment(s)	<u>2,178</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>2,178</u>		
Total Available Appropriations	303,165	243,598	239,713
Unused Appropriations	<u>( 18,863)</u>		
Unreleased Appropriation	( 7,218)		
Unobligated Allotment	<u>( 11,645)</u>		
TOTAL OBLIGATIONS	<u>284,302</u>	<u>243,598</u>	<u>239,713</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	88,505,000	41,204,000	51,989,000
Regular	88,505,000	41,204,000	51,989,000
PS	51,454,000	34,251,000	46,370,000
MOOE	11,675,000	6,953,000	5,619,000
CO	25,376,000		
Support to Operations	6,356,000	23,997,000	17,902,000
Regular	6,356,000	23,997,000	17,902,000
PS	6,356,000	23,997,000	17,902,000
Operations	129,905,000	178,397,000	169,822,000
Regular	129,905,000	121,860,000	139,822,000
PS	110,028,000	106,041,000	119,504,000
MOOE	19,877,000	15,819,000	10,318,000
CO			10,000,000
Projects / Purpose		56,537,000	30,000,000
CO		56,537,000	30,000,000
Projects / Purpose	59,536,000		
CO	59,536,000		
TOTAL AGENCY BUDGET	284,302,000	243,598,000	239,713,000
Regular	224,766,000	187,061,000	209,713,000
PS	167,838,000	164,289,000	183,776,000
MOOE	31,552,000	22,772,000	15,937,000
CO	25,376,000		10,000,000
Projects / Purpose	59,536,000	56,537,000	30,000,000
CO	59,536,000	56,537,000	30,000,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	383	383	383
Total Number of Filled Positions	331	332	332

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 225,771,000  
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Project(s)					
	Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
310100200016000	Repair and Renovation of Academic Building (Old High School / Computer Laboratory) Sta. Maria Campus			10,000,000	10,000,000
310100200018000	Repair and Renovation of School Building (Gymnasium / CTE) Sta. Maria Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>19,822,000</u>	<u>2,517,000</u>	<u>10,000,000</u>	<u>32,339,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>11,805,000</u>	<u>1,995,000</u>		<u>13,800,000</u>
320100100001000	Provision of Advanced Education Services	11,805,000	1,995,000		13,800,000
3202000000000000	RESEARCH PROGRAM	<u>8,017,000</u>	<u>522,000</u>	<u>10,000,000</u>	<u>18,539,000</u>
320200100001000	Conduct of Research Services	8,017,000	522,000		8,539,000
Project(s)					
	Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
320200200002000	Continuation of Research Center (Phase II) Narvacan Campus			5,000,000	5,000,000
320200200003000	Repair and Renovation of Research Office (FTC) Sta. Maria Campus			5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	<u>8,680,000</u>	<u>500,000</u>		<u>9,180,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,680,000</u>	<u>500,000</u>		<u>9,180,000</u>
330100100001000	Provision of Extension Services	8,680,000	500,000		9,180,000
Sub-total, Operations		<u>109,563,000</u>	<u>10,318,000</u>	<u>40,000,000</u>	<u>159,881,000</u>
TOTAL NEW APPROPRIATIONS		P 169,834,000	P 15,937,000	P 40,000,000	P 225,771,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	107,743	107,497	116,180
Total Permanent Positions	<u>107,743</u>	<u>107,497</u>	<u>116,180</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,728	7,872	7,968
Representation Allowance	108	108	108

Transportation Allowance		108	108
Clothing and Uniform Allowance	1,610	1,640	1,992
Honoraria	509	983	2,396
Mid-Year Bonus - Civilian	8,252	8,959	9,682
Year End Bonus	8,339	8,959	9,682
Cash Gift	1,610	1,640	1,660
Productivity Enhancement Incentive	1,610	1,640	1,660
Step Increment		269	291
Collective Negotiation Agreement	6,775		
Total Other Compensation Common to All	<u>36,541</u>	<u>32,178</u>	<u>35,547</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	781	768	768
Lump-sum for filling of Positions - Civilian		6,331	11,426
Other Personnel Benefits	1,298		
Total Other Compensation for Specific Groups	<u>2,079</u>	<u>7,099</u>	<u>12,194</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,218	12,900	13,942
PAG-IBIG Contributions	386	393	398
PhilHealth Contributions	967	1,102	1,414
Employees Compensation Insurance Premiums	386	393	398
Terminal Leave	2,772	1,513	1,703
Total Other Benefits	<u>16,729</u>	<u>16,301</u>	<u>17,855</u>
Non-Permanent Positions	<u>4,746</u>	<u>1,214</u>	<u>2,000</u>
TOTAL PERSONNEL SERVICES	<u>167,838</u>	<u>164,289</u>	<u>183,776</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	511	2,511	1,870
Training and Scholarship Expenses	23,694	500	
Supplies and Materials Expenses	2,593	12,955	10,091
Utility Expenses	1,660	2,254	1,548
Communication Expenses	307	222	152
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
General Services	1,860	1,911	1,512
Repairs and Maintenance	628	678	465
Financial Assistance/Subsidy	74	74	74
Taxes, Insurance Premiums and Other Fees	63	63	63
Other Maintenance and Operating Expenses		1,442	
Other Maintenance and Operating Expenses			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,552</u>	<u>22,772</u>	<u>15,937</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>199,390</u>	<u>187,061</u>	<u>199,713</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		3,000	
Land Improvements Outlay	7,000		
Infrastructure Outlay	1,319		
Buildings and Other Structures	61,355	53,537	30,000
Machinery and Equipment Outlay	7,383		
Transportation Equipment Outlay	7,855		10,000
TOTAL CAPITAL OUTLAYS	<u>84,912</u>	<u>56,537</u>	<u>40,000</u>
GRAND TOTAL	<u>284,302</u>	<u>243,598</u>	<u>239,713</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 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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	100%	118%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	130%	75%
Percentage change in number of graduates in priority programs	24%	95%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	84%	105%
Percentage change of students awarded financial aid who completed their degrees	13%	25%
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 organization;and/or	a. 9	3
b. Applied in course instruction	b. 10	5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	6	3
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. 4.5%	8.5%
b. Publishing (investigative, or basic and applied scientific research) or	b. 6%	1.5%
c. Producing technologies for commercialization of livelihood improvement	c. 4%	5%
Community engagement increased		
Percentage change in number of partnership 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	29%	13.4%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement: Units expressed as:		
a. Individuals	a. 21%	77%
b. Barangay	b. 30%	30%
<b>MFO / Performance Indicators</b>	<b>2017 GAA Targets</b>	<b>2017 Actual</b>

## MFO 1: HIGHER EDUCATION SERVICES

Relevant and quality tertiary education ensured to enhance inclusive growth		
Increase in number of enrollees	4203	4502
Access of deserving but poor students to quality tertiary education		
Increase in number of graduates	3300	2677

Improvement of quality education due to the increase of LET passers over takers  
 Increase in number of LET passers over takers 90 106

MFO 2: RESEARCH SERVICES

Higher Education research improved to promote economic productivity and innovation  
 Number of research studies completed 15 16

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Community engagement incentive  
 Number of persons trained 1400 1084

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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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 exams | 75% | 70% | 77% |
| 2. Percentage of graduates (2 years prior) that are employed                    | 80% | 78% | 82% |

Output Indicators

- |  |     |     |     |
|--|-----|-----|-----|
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 70% | 67% | 73% |
| 2. Percentage of undergraduate programs with accreditation   | 75% | 70% | 80% |

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

- |  |    |    |    |
|--|----|----|----|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:   |    |    |    |
| a. pursuing advanced research degree program (Ph.D.)   | 2% | 2% | 3% |
| b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) | 2% | 2% | 3% |
| c. producing technologies for commercialization or livelihood improvement  | 2% | 2% | 3% |
| d. whose research work resulted in an extension program  | 2% | 2% | 3% |

Output Indicators

- |  |     |     |     |
|--|-----|-----|-----|
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 10% | 5%  | 12% |
| 2. Percentage of accredited graduate programs  | 65% | 60% | 10% |

RESEARCH PROGRAM

Outcome Indicators

- |  |   |   |   |
|--|---|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 7 | 5 | 8 |
|--|---|---|---|

Output Indicators

- |   |     |     |     |
|---|-----|-----|-----|
| 1. Number of research outputs completed within the year   | 28  | 27  | 28  |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 30% | 26% | 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

7 5 9

Output Indicators

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

4990 4981 4000

46 45 50

100% 100% 100%