

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE**STRATEGIC OBJECTIVES**

MANDATE : The Ilocos Sur Polytechnic State College (ISPSC) primarily provides professional and technical training both in the undergraduate and graduate levels in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation, management, finance, accounting and business administration, public administration and other fields as may be relevant, besides providing for the promotion of scientific and technological researches which the ISPSC deems necessary in carrying out its objectives.

VISION : To be an institution for total human development.

MISSION : The college shall primarily give professional and technical training in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation management, finance, accounting and business administration, public administration and other relevant fields for the promotion of scientific and technological research. It shall also offer undergraduate, graduate and short-term technical courses within its area of specialization.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills, attitude 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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

| No. / Code | GASS / STO / OPERATIONS / PROJECTS | 2014 Actual | 2015 Current | 2016 Proposed |
|----------------------------|------------------------------------|--------------------|--------------------|--------------------|
| 000001000000000 | General Administration and Support | 45,678,000 | 32,214,000 | 44,119,000 |
| | PS | 39,744,000 | 18,818,000 | 35,014,000 |
| | MOOE | 5,934,000 | 13,396,000 | 9,105,000 |
| 000002000000000 | Support to Operations | | 15,418,000 | 4,659,000 |
| | PS | | 15,418,000 | 4,659,000 |
| 000003000000000 | Operations | 103,110,000 | 88,246,000 | 113,299,000 |
| | PS | 90,796,000 | 63,285,000 | 85,754,000 |
| | MOOE | 12,314,000 | 24,961,000 | 27,545,000 |
| | Projects | 13,838,000 | 30,258,000 | 31,116,000 |
| | CO | 13,838,000 | 30,258,000 | 31,116,000 |
| TOTAL AGENCY BUDGET | | 162,626,000 | 166,136,000 | 193,193,000 |
| | PS | 130,540,000 | 97,521,000 | 125,427,000 |
| | MOOE | 18,248,000 | 38,357,000 | 36,650,000 |
| | CO | 13,838,000 | 30,258,000 | 31,116,000 |

STAFFING SUMMARY

| | 2014 | 2015 | 2016 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 358 | 358 | 358 |
| Total Number of Filled Positions | 314 | 307 | 307 |

| OPERATIONS BY MFO | PROPOSED 2016 | | | |
|--|---------------|------------|----|------------|
| | PS | MOOE | CO | TOTAL |
| MFO 1: HIGHER EDUCATION SERVICES | 77,080,000 | 22,333,000 | | 99,413,000 |
| MFO 2: RESEARCH SERVICES | 576,000 | 2,641,000 | | 3,217,000 |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 560,000 | 2,571,000 | | 3,131,000 |

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|--|-------------|------------|------------|-------------|
| Regional Allocation (net of Central Office): | 115,639,000 | 36,650,000 | 31,116,000 | 183,405,000 |
| Region I - Ilocos | 115,639,000 | 36,650,000 | 31,116,000 | 183,405,000 |
| TOTAL AGENCY BUDGET | 115,639,000 | 36,650,000 | 31,116,000 | 183,405,000 |

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

For the Higher and Advanced Education

1. Enhanced/Ladderized education programs and linkage with industries
2. Curricular Reviews
3. Faculty and Student Trainings
4. Accreditation
5. Automation Systems/Programs
6. Modernization of Student Services/ Renovation of Laboratories/Library repairs/ classroom facilities/ equipment/tools/ supplies/books
7. Provision of scholarships to poor but deserving students
8. Faculty Development
9. Non-Teaching Staff Development
10. Sports/ground Development/ Construction of bleachers, grandstand, supplies, flagpole/ courts construction/ procurement
11. Instructional Material Development Program
12. Upgrading of Academic Building
13. Review/Assessment Center Development

For Research

1. ISPSC Research, development and Extension Agenda (IRDEA) 2012-2015
2. Agriculture Crop, Livestock, Soil, Water Resources, Farm Mechanization & Renewable Energy
3. R&D Projects for Fisheries, Education, ICT, Hospitality Management, Industrial Technology, Business Administration, Environmental and Natural Resources, Social Sciences and other disciplines
4. Trainings on Statistical Modeling, Biometrics, Meta-Analysis and other Statistical Tools and Procedures

For Extension Services

1. ISPSC Research, Development & Extension Agenda (IRDEA) 2012-2015
2. Establish a model farm on organic agriculture for Technology promotion & commercialization
3. Establish one-stop shop information center/FITS
4. Conduct Skills Training & Enterprise Development need specific targets
5. Implement socio-economic and environmental development programs
6. Conduct policy advocacy, mobilization and empowerment
7. Conduct farmers field school and training and visit schemes
8. Publish and disseminate research results through fact sheets, radio programs, press release, etc.
9. Utilization of income for Extension & Research services
10. Develop and produce ICT-mediated IEC materials both for instruction and extension purposes
11. Share resources with other GAs/GOs, NGOs, PAs/POs through "adopt" concepts, community services, lakbay aral or educational tour, etc.

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2016 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 | 1.3 | 1.3 (100%) |
| Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs | 100 | 120 (120%) |
| Percentage change in number of graduates in priority programs | 612 | 101% (620) |
| Access of deserving but poor students to quality tertiary education increased | | |
| Percentage change in number of students in priority programs awarded financial aid | 3130 | 102% (3,200) |
| Percentage change of students awarded financial aid who completed their degrees | 327 | 107% (350) |
| 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 | a) 6 | a) 7 |
| b.) Applied in course instruction | b)5 | b) 7 |
| Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals | 3 | 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 | a) 5 | a) 7 |
| b. Publishing (investigative, or basic and applied scientific research) or | b) 5 | b) 10 |
| c. Producing technologies for commercialization or livelihood improvement | c) 4 | c) 5 |
| 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 | 22 | 25 |
| Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement | | |
| Units expressed as: | | |
| a) Individuals | a) 240 | a) 250 |
| b) Barangays | b) 25 | b) 27 |

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

| | |
|---|------|
| Provision of Higher Education Services | |
| Total number of graduates mandated and priority programs | 2775 |
| Percentage of total graduates that are in priority courses | 35% |
| Average passing percentage of licensure exam by the SUC graduates/national average percentage passing across all disciplines covered by SUC | 35% |
| Percentage (cumulative) of accredited programs to total number of programs | 64% |
| Percentage of graduates who finished their academic programs according to the prescribe timeframe | 84% |

| | | |
|--|--|------|
| MFO 2: RESEARCH SERVICES | | |
| Provision of Research Services | | |
| Number of research studies completed in the last 3 years | | 25 |
| Percentage of outputs presented in local, regional, national, or international | | 25% |
| Percentage of research projects conducted or completed on schedule | | 25% |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | | |
| Provision of Extension Services | | |
| Number of persons trained weighted by length of training | | 2550 |
| Number of persons provided with technical advice | | 2550 |
| Percentage of trainees/clients who rate the training course as good or better | | 70% |
| Percentage of persons given training or advisory services who rate timelines of service delivery as good or better | | 70% |

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|---|-------------|-------------|-------------|
| New General Appropriations | 134,476 | 157,793 | 183,405 |
| General Fund | | 157,793 | 183,405 |
| R.A. No. 10633 | 134,476 | | |
| Automatic Appropriations | 9,767 | 8,343 | 9,788 |
| Retirement and Life Insurance Premiums | 9,767 | 8,343 | 9,788 |
| Budgetary Adjustment(s) | 28,868 | | |
| Transfer(s) from: | | | |
| Allocation for Capital Outlays of State Universities and Colleges | 14,001 | | |
| Miscellaneous Personnel Benefits Fund | 12,452 | | |
| Pension and Gratuity Fund | 2,415 | | |
| Total Available Appropriations | 173,111 | 166,136 | 193,193 |
| Unused Appropriations | (10,485) | | |
| Unobligated Allotment | (10,485) | | |
| TOTAL OBLIGATIONS | 162,626 | 166,136 | 193,193 |
| | ===== | ===== | ===== |

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 183,405,000
 =====

New Appropriations, by Programs/Activities/Projects

| | | <u>Current Operating Expenditures</u> | | | |
|---|--------------------------------------|---------------------------------------|---|------------------------|--------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | 33,170,000 | 9,105,000 | | 42,275,000 |
| 103001000100000 | General Management and Supervision | P 21,945,000 | P 9,105,000 | | P 31,050,000 |
| 103001000200000 | Administration of Personnel Benefits | 11,225,000 | | | 11,225,000 |
| Sub-total, General Administration and Support | | 33,170,000 | 9,105,000 | | 42,275,000 |

| | | | | | |
|-----------------|--|---|--------------------|-------------------|--------------------|
| 000002000000000 | Support to Operations | | <u>4,253,000</u> | | <u>4,253,000</u> |
| 264002000100000 | Auxiliary Services | | <u>4,253,000</u> | | <u>4,253,000</u> |
| | Sub-total, Support to Operations | | <u>4,253,000</u> | | <u>4,253,000</u> |
| 000003000000000 | Operations | | <u>78,216,000</u> | <u>27,545,000</u> | <u>105,761,000</u> |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES | | <u>77,080,000</u> | <u>22,333,000</u> | <u>99,413,000</u> |
| 264003010100000 | Provision of Higher Education Services Including P14,955,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P586,000 for Tulong Dunong | | 77,080,000 | 22,333,000 | 99,413,000 |
| 000003020000000 | MFO 2: RESEARCH SERVICES | | <u>576,000</u> | <u>2,641,000</u> | <u>3,217,000</u> |
| 267003020100000 | Conduct of Research Services | | 576,000 | 2,641,000 | 3,217,000 |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | | <u>560,000</u> | <u>2,571,000</u> | <u>3,131,000</u> |
| 265003030100000 | Provision of Extension Services | | 560,000 | 2,571,000 | 3,131,000 |
| | Sub-total, Operations | | <u>78,216,000</u> | <u>27,545,000</u> | <u>105,761,000</u> |
| | TOTAL PROGRAMS AND ACTIVITIES | P | <u>115,639,000</u> | P | <u>36,650,000</u> |
| | | | ===== | | ===== |
| 000004000000000 | Locally-Funded Projects | | | <u>31,116,000</u> | <u>31,116,000</u> |
| 000004010000000 | Buildings and Other Structures | | | <u>31,116,000</u> | <u>31,116,000</u> |
| 000004010100000 | School Buildings | | | <u>31,116,000</u> | <u>31,116,000</u> |
| 268004010100004 | Construction of Technology Building (Santiago Campus) | | | 5,000,000 | 5,000,000 |
| 268004010100005 | Construction of Multi-Purpose Building cum Laboratory training for HRM & Tourism (Candon Campus) | | | 2,116,000 | 2,116,000 |
| 268004010100010 | Construction of Information and Technology Building Phase III Tagudin Campus | | | 9,000,000 | 9,000,000 |
| 268004010100013 | Construction of Engineering and Technology Building-Sta Maria Campus | | | <u>15,000,000</u> | <u>15,000,000</u> |
| | Sub-total, Locally-Funded Project(s) | | | <u>31,116,000</u> | <u>31,116,000</u> |
| | TOTAL PROJECTS | | | P | <u>31,116,000</u> |
| | | | | | ===== |
| | TOTAL NEW APPROPRIATIONS | P | <u>115,639,000</u> | P | <u>36,650,000</u> |
| | | | ===== | | ===== |
| | | P | | P | <u>31,116,000</u> |
| | | | | | ===== |
| | | P | <u>115,639,000</u> | P | <u>183,405,000</u> |
| | | | ===== | | ===== |

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

| | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|--------------------------------|---------------|---------------|---------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 76,667 | 69,528 | 81,573 |
| Total Permanent Positions | <u>76,667</u> | <u>69,528</u> | <u>81,573</u> |

| | | | |
|---|----------------|----------------|----------------|
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 7,191 | 6,792 | 7,368 |
| Representation Allowance | 718 | 108 | 108 |
| Transportation Allowance | 718 | 108 | 108 |
| Clothing and Uniform Allowance | 1,620 | 1,415 | 1,535 |
| Productivity Incentive Allowance | 564 | 566 | |
| Honoraria | 2,141 | 509 | 509 |
| Year End Bonus | 6,833 | 5,794 | 6,797 |
| Cash Gift | 1,545 | 1,415 | 1,535 |
| Step Increment | 37 | 173 | 424 |
| Collective Negotiation Agreement | 6,406 | | |
| Productivity Enhancement Incentive | 1,956 | | 1,535 |
| Total Other Compensation Common to All | <u>29,729</u> | <u>16,880</u> | <u>19,919</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 91 | 98 | 98 |
| Lump-sum for filling of Positions - Civilian | | | 10,988 |
| Other Personnel Benefits | 2,486 | | |
| Total Other Compensation for Specific Groups | <u>2,577</u> | <u>98</u> | <u>11,086</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 9,257 | 8,343 | 9,788 |
| PAG-IBIG Contributions | 368 | 338 | 368 |
| PhilHealth Contributions | 975 | 784 | 876 |
| Employees Compensation Insurance Premiums | 365 | 336 | 366 |
| Terminal Leave | 2,441 | | 237 |
| Total Other Benefits | <u>13,406</u> | <u>9,801</u> | <u>11,635</u> |
| Non-Permanent Positions | <u>8,161</u> | <u>1,214</u> | <u>1,214</u> |
| TOTAL PERSONNEL SERVICES | <u>130,540</u> | <u>97,521</u> | <u>125,427</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 780 | 3,882 | 2,532 |
| Training and Scholarship Expenses | 7,764 | 6,009 | 15,541 |
| Supplies and Materials Expenses | 2,185 | 18,880 | 12,322 |
| Utility Expenses | 1,402 | 2,552 | 1,664 |
| Communication Expenses | 269 | 593 | 387 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 841 | 162 | 106 |
| General Services | 1,549 | 3,646 | 2,378 |
| Repairs and Maintenance | 2,371 | 2,496 | 1,628 |
| Financial Assistance/Subsidy | | 74 | 48 |
| Taxes, Insurance Premiums and Other Fees | 152 | 63 | 44 |
| Other Maintenance and Operating Expenses | | | |
| Other Maintenance and Operating Expenses | 935 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>18,248</u> | <u>38,357</u> | <u>36,650</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>148,788</u> | <u>135,878</u> | <u>162,077</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 10,742 | 27,758 | 31,116 |
| Machinery and Equipment Outlay | 3,096 | 2,500 | |
| TOTAL CAPITAL OUTLAYS | <u>13,838</u> | <u>30,258</u> | <u>31,116</u> |
| GRAND TOTAL | <u>162,626</u> | <u>166,136</u> | <u>193,193</u> |