

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>199,720</u>	<u>251,994</u>	<u>222,739</u>
General Fund	199,720	251,994	222,739
Automatic Appropriations	<u>11,050</u>	<u>12,009</u>	<u>12,900</u>
Retirement and Life Insurance Premiums	11,050	12,009	12,900
Continuing Appropriations	<u>19,444</u>	<u>36,256</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,956		
R.A. No. 10717		25,381	

Unobligated Releases for MOOE			
R.A. No. 10651	8,488		
R.A. No. 10717		10,875	
Budgetary Adjustment(s)	<u>24,023</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,047		
Pension and Gratuity Fund	<u>2,976</u>		
Total Available Appropriations	254,237	300,259	235,639
Unused Appropriations	(52,980)	(36,256)	
Unreleased Appropriation	(23)		
Unobligated Allotment	<u>(52,957)</u>	<u>(36,256)</u>	
TOTAL OBLIGATIONS	<u>201,257</u>	<u>264,003</u>	<u>235,639</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>47,425,000</u>	<u>58,886,000</u>	<u>41,204,000</u>
Regular	<u>47,425,000</u>	<u>58,886,000</u>	<u>41,204,000</u>
PS	29,637,000	49,591,000	34,251,000
MOOE	7,662,000	9,295,000	6,953,000
CO	10,126,000		
Support to Operations	<u>4,651,000</u>	<u>6,543,000</u>	<u>23,997,000</u>
Regular	<u>4,651,000</u>	<u>6,543,000</u>	<u>23,997,000</u>
PS	4,651,000	6,543,000	23,997,000
Operations	<u>127,131,000</u>	<u>138,625,000</u>	<u>170,438,000</u>
Regular	<u>127,131,000</u>	<u>138,625,000</u>	<u>137,401,000</u>
PS	114,984,000	110,670,000	106,041,000
MOOE	12,147,000	27,955,000	31,360,000
Projects / Purpose			<u>33,037,000</u>
CO			33,037,000
Projects / Purpose	<u>22,050,000</u>	<u>59,949,000</u>	
CO	22,050,000	59,949,000	
TOTAL AGENCY BUDGET	<u>201,257,000</u>	<u>264,003,000</u>	<u>235,639,000</u>
Regular	<u>179,207,000</u>	<u>204,054,000</u>	<u>202,602,000</u>
PS	149,272,000	166,804,000	164,289,000
MOOE	19,809,000	37,250,000	38,313,000
CO	10,126,000		
Projects / Purpose	<u>22,050,000</u>	<u>59,949,000</u>	<u>33,037,000</u>
CO	22,050,000	59,949,000	33,037,000

100000100002000	Administration of Personnel Benefits	<u>7,844,000</u>			<u>7,844,000</u>
Sub-total, General Administration and Support		<u>32,091,000</u>	<u>6,953,000</u>		<u>39,044,000</u>
2000000000000000	Support to Operations	<u>22,175,000</u>			<u>22,175,000</u>
200000100001000	Auxiliary Services	<u>22,175,000</u>			<u>22,175,000</u>
Sub-total, Support to Operations		<u>22,175,000</u>			<u>22,175,000</u>
3000000000000000	Operations	<u>97,123,000</u>	<u>31,360,000</u>	<u>33,037,000</u>	<u>161,520,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>69,217,000</u>	<u>26,940,000</u>	<u>28,000,000</u>	<u>124,157,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>69,217,000</u>	<u>26,940,000</u>	<u>28,000,000</u>	<u>124,157,000</u>
310100100001000	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 P1,086,000 for Tulong Dunong	<u>69,217,000</u>	<u>26,940,000</u>		<u>96,157,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>28,000,000</u>	<u>28,000,000</u>
310100200001000	Construction of Academic Buildings (Sta. Maria Campus)			<u>25,000,000</u>	<u>25,000,000</u>
310100200002000	Purchase of Land (Tagudin and Santiago Campus)			<u>3,000,000</u>	<u>3,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>19,142,000</u>	<u>3,679,000</u>	<u>5,037,000</u>	<u>27,858,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>19,142,000</u>	<u>2,905,000</u>		<u>22,047,000</u>
320100100001000	Additional MFO	<u>19,142,000</u>	<u>2,905,000</u>		<u>22,047,000</u>
3202000000000000	RESEARCH PROGRAM		<u>774,000</u>	<u>5,037,000</u>	<u>5,811,000</u>
320200100001000	Conduct of Research Services		<u>774,000</u>		<u>774,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>5,037,000</u>	<u>5,037,000</u>
320200200001000	Construction of Fishery Research Center (Narvacan Campus)			<u>5,037,000</u>	<u>5,037,000</u>
3300000000000000	00 : Community engagement increased	<u>8,764,000</u>	<u>741,000</u>		<u>9,505,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,764,000</u>	<u>741,000</u>		<u>9,505,000</u>
330100100001000	Provision of Extension Services	<u>8,764,000</u>	<u>741,000</u>		<u>9,505,000</u>
Sub-total, Operations		<u>97,123,000</u>	<u>31,360,000</u>	<u>33,037,000</u>	<u>161,520,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 151,389,000</u>	<u>P 38,313,000</u>	<u>P 33,037,000</u>	<u>P 222,739,000</u>
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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	81,997	100,078	107,497
Total Permanent Positions	<u>81,997</u>	<u>100,078</u>	<u>107,497</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,368	7,728	7,872
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	1,535	1,610	1,640
Honoraria	509	509	983
Mid-Year Bonus - Civilian		8,339	8,959
Year End Bonus	6,797	8,339	8,959
Cash Gift	1,535	1,610	1,640
Step Increment		724	269
Productivity Enhancement Incentive	1,535	1,610	1,640
Total Other Compensation Common to All	<u>19,495</u>	<u>30,685</u>	<u>32,178</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	98	768	768
Lump-sum for filling of Positions - Civilian		15,164	6,331
Other Personnel Benefits	32,739	4,554	
Total Other Compensation for Specific Groups	<u>32,837</u>	<u>20,486</u>	<u>7,099</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,050	12,009	12,900
PAG-IBIG Contributions	368	386	393
PhilHealth Contributions	876	967	1,102
Employees Compensation Insurance Premiums	366	386	393
Terminal Leave	1,069	593	1,513
Total Other Benefits	<u>13,729</u>	<u>14,341</u>	<u>16,301</u>
Non-Permanent Positions	<u>1,214</u>	<u>1,214</u>	<u>1,214</u>
TOTAL PERSONNEL SERVICES	<u>149,272</u>	<u>166,804</u>	<u>164,289</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,032	2,011	2,511
Training and Scholarship Expenses	9,287	16,141	16,041
Supplies and Materials Expenses	3,818	12,110	12,955
Utility Expenses	1,139	1,664	2,254
Communication Expenses	368	307	222
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	106	162	162
General Services	2,357	1,861	1,911
Repairs and Maintenance	1,610	628	678
Financial Assistance/Subsidy	48	74	74
Taxes, Insurance Premiums and Other Fees	44	63	63
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses		2,229	1,442
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,809</u>	<u>37,250</u>	<u>38,313</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>169,081</u>	<u>204,054</u>	<u>202,602</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	32,176	36,000	30,037
Machinery and Equipment Outlay		7,681	
Transportation Equipment Outlay		7,949	
TOTAL CAPITAL OUTLAYS	<u>32,176</u>	<u>59,949</u>	<u>33,037</u>
GRAND TOTAL	<u>201,257</u>	<u>264,003</u>	<u>235,639</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	87%	100%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	69%	130
Percentage change in number of graduates in priority programs	630	640
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		3,800
Percentage change of students awarded financial aid who completed their degrees		360
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
b. Applied in course instruction		b. 10
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals		6

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. 9 |
| b. Publishing (investigative, or basic and applied scientific research) or | b. 12 |
| c. Producing technologies for commercialization of livelihood improvement | c. 7 |

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
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement: Units expressed as:

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|----------------|--------|
| a. Individuals | a. 300 |
| b. Barangay | b. 30 |

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates mandated and priority programs	2775	2395	
Percentage of total graduates that are in priority courses	35%	630	
Average passing percentage of licensure exam by the SUC graduates/national average percentage passing across all disciplines covered by SUC	35%	87%	
Percentage (cumulative) of accredited programs to total number of programs	64%	67%	
Percentage of graduates who finished their academic programs according to the prescribe timeframe	84%	69%	
Increase in number of enrollees. Relevant and quality tertiary education ensured to enhance inclusive groups.			4,203
Increase in number of graduates Access of deserving but poor students to quality tertiary education			3,300
Increase in number of LET passers over takers Improvement of quality education due to the increase of LET passers over takers			90
MFO 2: RESEARCH SERVICES			
Provision of Research Services			
Number of research studies completed in the last 3 years	25	27	
Percentage of outputs presented in local, regional national, or international	25%	64.91%	

Percentage of research projects conducted or completed on schedule	25%	100%	
Number of research studies completed			15
Higher Education research improved to promote economic productivity and innovation			

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by length of training	2550	4981	
Number of persons provided with technical advice	2550	4981	
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%	100%	
Number of persons trained			1,400
Community engagement incentive			

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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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	70%		75%
2. Percentage of graduates (2 years prior) that are employed	78%		80%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67%		70%
2. Percentage of undergraduate programs with accreditation	70%		75%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5		7
Output Indicators			
1. Number of research outputs completed within the year	27		28
2. Percentage of research outputs presented in national, regional, and international forums within the year	26		30

RESEARCH PROGRAM

Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			

a. pursuing advanced research degree programs (Ph.D)	2	2
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	2	2
c. producing technologies for commercialization or livelihood improvement	2	2
d. whose research work resulted in an extension program	2	2

Output Indicators

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

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

- Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

Output Indicators

1. Number of trainees weighted by the length of training	4981	4990
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7
mandate and priority programs training course/s and advisory services as satisfactory or higher in terms of quality and relevance	45	46
	100%	100%