

## B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	326,543	340,661	
General Fund	326,543	340,661	
Automatic Appropriations	18,376	17,716	
Retirement and Life Insurance Premiums	18,376	17,716	
Continuing Appropriations	5,375	17,170	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		7,100	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		7,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	4,344		
R.A. No. 11639		3,015	
Unobligated Releases for MOOE			
R.A. No. 11518	31		
R.A. No. 11639		55	
Budgetary Adjustment(s)	2,828		
Transfer(s) from:			
Pension and Gratuity Fund	1,413		
Unprogrammed Appropriation For payment of Personnel Benefits	1,415		
Total Available Appropriations	353,122	375,547	
Unused Appropriations	( 18,824)	( 17,170)	
Unreleased Appropriation	( 15,100)	( 14,100)	
Unobligated Allotment	( 3,724)	( 3,070)	
TOTAL OBLIGATIONS	334,298	358,377	

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	75,469,000	114,077,000	
Regular	75,469,000	89,077,000	
PS	70,468,000	81,486,000	
MOOE	5,001,000	7,591,000	

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Projects / Purpose		<u>25,000,000</u>	
Locally-Funded Project(s)		<u>25,000,000</u>	
CO		25,000,000	
Support to Operations	<u>6,191,000</u>	<u>6,788,000</u>	
Regular	<u>6,191,000</u>	<u>6,788,000</u>	
PS	6,191,000	6,788,000	
Operations	<u>252,638,000</u>	<u>237,512,000</u>	
Regular	<u>169,996,000</u>	<u>171,322,000</u>	
PS	164,601,000	159,983,000	
MOOE	5,395,000	11,339,000	
Projects / Purpose	<u>82,642,000</u>	<u>66,190,000</u>	
Locally-Funded Project(s)	<u>82,642,000</u>	<u>66,190,000</u>	
MOOE	61,636,000	66,190,000	
CO	21,006,000		
TOTAL AGENCY BUDGET	<u>334,298,000</u>	<u>358,377,000</u>	
Regular	<u>251,656,000</u>	<u>267,187,000</u>	
PS	241,260,000	248,257,000	
MOOE	10,396,000	18,930,000	
Projects / Purpose	<u>82,642,000</u>	<u>91,190,000</u>	
Locally-Funded Project(s)	<u>82,642,000</u>	<u>91,190,000</u>	
MOOE	61,636,000	66,190,000	
CO	21,006,000	25,000,000	

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	408	408	
Total Number of Filled Positions	374	376	

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	141,768	147,625	
Total Permanent Positions	<u>141,768</u>	<u>147,625</u>	
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,235	8,352	
Representation Allowance	340	120	
Transportation Allowance	216	120	
Clothing and Uniform Allowance	2,190	2,088	
Honoraria	5,424	2,396	
Mid-Year Bonus - Civilian	11,583	12,303	
Year End Bonus	12,144	12,303	
Cash Gift	1,936	1,740	
Productivity Enhancement Incentive	1,838	1,740	
Step Increment		370	
Collective Negotiation Agreement	7,896		
Total Other Compensation Common to All	<u>52,802</u>	<u>41,532</u>	
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	981	1,083	
Lump-sum for filling of Positions - Civilian		32,787	
Other Personnel Benefits	8,135		
Anniversary Bonus - Civilian		1,056	
Total Other Compensation for Specific Groups	<u>9,116</u>	<u>34,926</u>	
Other Benefits			
Retirement and Life Insurance Premiums	18,045	17,716	
PAG-IBIG Contributions	434	418	
PhilHealth Contributions	2,764	3,271	
Employees Compensation Insurance Premiums	447	418	
Loyalty Award - Civilian	245	245	
Terminal Leave	3,050		
Total Other Benefits	<u>24,985</u>	<u>22,068</u>	
Non-Permanent Positions	<u>12,589</u>	<u>2,106</u>	
TOTAL PERSONNEL SERVICES	<u>241,260</u>	<u>248,257</u>	
Maintenance and Other Operating Expenses			
Travelling Expenses	641	2,090	
Supplies and Materials Expenses	4,493	11,309	
Utility Expenses	2,044	2,100	
Communication Expenses	315	362	
Awards/Rewards and Prizes		100	
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	181	181	
Professional Services	4		
General Services	1,859	1,767	

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Repairs and Maintenance	481	520	
Financial Assistance/Subsidy	61,190	61,190	
Taxes, Insurance Premiums and Other Fees	101	200	
Other Maintenance and Operating Expenses			
Representation Expenses	277	301	
Other Maintenance and Operating Expenses	446	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,032</u>	<u>85,120</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>313,292</u>	<u>333,377</u>	
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21,006	25,000	
TOTAL CAPITAL OUTLAYS	<u>21,006</u>	<u>25,000</u>	
GRAND TOTAL	<u>334,298</u>	<u>358,377</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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 242,405,000
HIGHER EDUCATION PROGRAM		P 242,405,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	77.00%	55.07%
2. Percentage of graduates (2 years prior) that are employed	82.00%	85.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified or RDC-identified priority programs	80.00%	79.36%
2. Percentage of undergraduate programs with accreditation	85.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 8,842,000
ADVANCED EDUCATION PROGRAM		P 2,071,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	80.00%	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80.00%	83.67%
c. producing technologies for commercialization or livelihood improvement or	20.00%	20.40%
d. whose research work resulted in an extension program	50.00%	48.97%
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	60.00%	43.18%
2. Percentage of accredited graduate programs	80.00%	100.00%
RESEARCH PROGRAM		P 6,771,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	7
Output Indicator(s)		
1. Number of research outputs completed within the year	50	46
2. Percentage of research outputs presented in national, regional, and international fora within the year	50.00%	71.11%
Community engagement increased		P 1,391,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,391,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15
Output Indicator(s)		
1. Number of trainees weighted by the length of training	5,500	4,936
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	37
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 231,611,000	
HIGHER EDUCATION PROGRAM		P 231,611,000	
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams		70.00%	
2. Percentage of graduates (2 years prior) that are employed		70.00%	
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified or RDC-identified priority programs		80.00%	
2. Percentage of undergraduate programs with accreditation		85.00%	
Higher education research improved to promote economic productivity and innovation		P 4,473,000	
ADVANCED EDUCATION PROGRAM		P 2,148,000	
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program		80.00%	
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs		60.00%	
2. Percentage of accredited graduate programs		80.00%	
RESEARCH PROGRAM		P 2,325,000	
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		10	
Output Indicator(s)			
1. Number of research outputs completed within the year		50	
2. Percentage of research outputs presented in national, regional, and international fora within the year		40.00%	

Community engagement increased

P 1,428,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,428,000

Outcome Indicator(s)

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

15

Output Indicator(s)

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

5,500

45

100.00%