

B.7. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations			<u>506,395</u>
General Fund			506,395
Automatic Appropriations			<u>26,546</u>
Retirement and Life Insurance Premiums			<u>26,546</u>
TOTAL OBLIGATIONS			<u>532,941</u> =====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support			<u>106,417,000</u>
Regular			<u>106,417,000</u>
PS			86,132,000
MOOE			20,285,000
Support to Operations			<u>7,358,000</u>
Regular			<u>7,358,000</u>
PS			6,882,000
MOOE			476,000
Operations			<u>419,166,000</u>
Regular			<u>289,984,000</u>
PS			251,584,000
MOOE			18,400,000
CO			20,000,000

Projects / Purpose			129,182,000
Locally-Funded Project(s)			129,182,000
MOOE			94,182,000
CO			35,000,000
TOTAL AGENCY BUDGET			532,941,000
Regular			403,759,000
PS			344,598,000
MOOE			39,161,000
CO			20,000,000
Projects / Purpose			129,182,000
Locally-Funded Project(s)			129,182,000
MOOE			94,182,000
CO			35,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions			528
Total Number of Filled Positions			487

PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	227,595,000	107,685,000	55,000,000	390,280,000
ADVANCED EDUCATION PROGRAM		2,187,000		2,187,000
RESEARCH PROGRAM	1,746,000	2,172,000		3,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	538,000		1,363,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	318,052,000	133,343,000	55,000,000	506,395,000
Region I - Ilocos	318,052,000	133,343,000	55,000,000	506,395,000
TOTAL AGENCY BUDGET	318,052,000	133,343,000	55,000,000	506,395,000

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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	81,500,000	20,285,000		101,785,000
100000100001000	General Management and Supervision	55,453,000	20,285,000		75,738,000
100000100002000	Administration of Personnel Benefits	26,047,000			26,047,000
Sub-total, General Administration and Support		81,500,000	20,285,000		101,785,000
2000000000000000	Support to Operations	6,386,000	476,000		6,862,000
200000100001000	Auxiliary Services	6,386,000	476,000		6,862,000
Sub-total, Support to Operations		6,386,000	476,000		6,862,000
3000000000000000	Operations	230,166,000	18,400,000	20,000,000	268,566,000
3101000000000000	HIGHER EDUCATION PROGRAM	227,595,000	13,503,000	20,000,000	261,098,000
310100100001000	Provision of Higher Education Services	227,595,000	13,503,000	20,000,000	261,098,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,187,000		2,187,000
320100100001000	Provision of Advanced Education Services		2,187,000		2,187,000
3202000000000000	RESEARCH PROGRAM	1,746,000	2,172,000		3,918,000
320200100001000	Conduct of Research Services	1,746,000	2,172,000		3,918,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	538,000		1,363,000
330100100001000	Provision of Extension Services	825,000	538,000		1,363,000
Sub-total, Operations		230,166,000	18,400,000	20,000,000	268,566,000
Sub-total, Program(s)		P 318,052,000	P 39,161,000	P 20,000,000	P 377,213,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Free Higher Education		94,182,000		94,182,000
310100200002000	Construction of Academic Building with Complete Amenities, Phase II, Tagudin Campus			20,000,000	20,000,000

310100200003000	Repair and Renovation of Academic Building (College of Teacher Education Building), Phase III, Sta. Maria				15,000,000		15,000,000
Sub-total, Locally-Funded Project(s)			94,182,000		35,000,000		129,182,000
Sub-total, Project(s)		P	94,182,000	P	35,000,000	P	129,182,000
TOTAL NEW APPROPRIATIONS		P	318,052,000	P	133,343,000	P	506,395,000

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			221,217
Total Permanent Positions			221,217
Other Compensation Common to All			
Personnel Economic Relief Allowance			11,688
Representation Allowance			120
Transportation Allowance			120
Clothing and Uniform Allowance			2,922
Honoraria			2,623
Mid-Year Bonus - Civilian			18,435
Year End Bonus			18,435
Cash Gift			2,435
Productivity Enhancement Incentive			2,435
Step Increment			552
Total Other Compensation Common to All			59,765
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			1,338
Lump-sum for filling of Positions - Civilian			25,830
Total Other Compensation for Specific Groups			27,168
Other Benefits			
Retirement and Life Insurance Premiums			26,546
PAG-IBIG Contributions			584
PhilHealth Contributions			4,904
Employees Compensation Insurance Premiums			584
Loyalty Award - Civilian			565
Terminal Leave			217
Total Other Benefits			33,400
Non-Permanent Positions			3,048
TOTAL PERSONNEL SERVICES			344,598

Maintenance and Other Operating Expenses

Travelling Expenses	3,061
Training and Scholarship Expenses	785
Supplies and Materials Expenses	14,819
Utility Expenses	9,784
Communication Expenses	1,637
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
Professional Services	364
General Services	3,685
Repairs and Maintenance	1,954
Financial Assistance/Subsidy	94,182
Taxes, Insurance Premiums and Other Fees	1,240
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	80
Representation Expenses	896
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	150
Subscription Expenses	325

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 133,343

TOTAL CURRENT OPERATING EXPENDITURES 477,941

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	19,450
Furniture, Fixtures and Books Outlay	250
Intangible Assets Outlay	300

TOTAL CAPITAL OUTLAYS 55,000

GRAND TOTAL 532,941

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>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 411,464,000

HIGHER EDUCATION PROGRAM	P 411,464,000
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 6,264,000
ADVANCED EDUCATION PROGRAM	P 2,187,000
Outcome Indicator(s)	
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00%
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	
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 4,077,000
Outcome Indicator(s)	
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5
Output Indicator(s)	
1. Number of research outputs completed within the year	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	40.00%
Community engagement increased	P 1,438,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 1,438,000
Outcome Indicator(s)	
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10
Output Indicator(s)	
1. Number of trainees weighted by the length of training	5,000

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%