

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	157,793	199,720	244,165
General Fund	157,793	199,720	244,165
Automatic Appropriations	10,246	9,788	12,009
Retirement and Life Insurance Premiums	10,246	9,788	12,009
Continuing Appropriations	48,469	19,444	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	30,258		
R.A. No. 10651		10,956	
Unobligated Releases for MOOE			
R.A. No. 10633	18,211		
R.A. No. 10651		8,488	
Budgetary Adjustment(s)	43,851		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	38,568		
Pension and Gratuity Fund	5,283		
Total Available Appropriations	260,359	228,952	256,174
Unused Appropriations	(37,955)	(19,444)	
Unobligated Allotment	(37,955)	(19,444)	
TOTAL OBLIGATIONS	222,404	209,508	256,174

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	45,075,000	44,119,000	58,886,000
	PS	37,571,000	35,014,000	49,591,000
	MOOE	7,504,000	9,105,000	9,295,000
000002000000000	Support to Operations	4,882,000	4,659,000	6,543,000
	PS	4,882,000	4,659,000	6,543,000
000003000000000	Operations	133,843,000	113,299,000	135,796,000
	PS	104,935,000	85,754,000	110,670,000
	MOOE	28,908,000	27,545,000	25,126,000
	Projects	38,604,000	47,431,000	54,949,000
	CO	38,604,000	47,431,000	54,949,000
TOTAL AGENCY BUDGET		222,404,000	209,508,000	256,174,000
	PS	147,388,000	125,427,000	166,804,000
	MOOE	36,412,000	36,650,000	34,421,000
	CO	38,604,000	47,431,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	361	361	361
Total Number of Filled Positions	327	322	322

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 244,165,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	100,049,000	23,611,000		123,660,000
MFO 2: RESEARCH SERVICES	652,000	774,000		1,426,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	636,000	741,000		1,377,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	154,795,000	34,421,000	54,949,000	244,165,000
Region I - Ilocos	154,795,000	34,421,000	54,949,000	244,165,000
TOTAL AGENCY BUDGET	154,795,000	34,421,000	54,949,000	244,165,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	47,395,000	9,295,000		56,690,000

103001000100000	General Management and Supervision	P	26,610,000	P	9,295,000	P	35,905,000
103001000200000	Administration of Personnel Benefits		<u>20,785,000</u>				<u>20,785,000</u>
Sub-total, General Administration and Support			<u>47,395,000</u>		<u>9,295,000</u>		<u>56,690,000</u>
000002000000000	Support to Operations		<u>6,063,000</u>				<u>6,063,000</u>
264002000100000	Auxiliary Services		<u>6,063,000</u>				<u>6,063,000</u>
Sub-total, Support to Operations			<u>6,063,000</u>				<u>6,063,000</u>
000003000000000	Operations		<u>101,337,000</u>		<u>25,126,000</u>		<u>126,463,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES		<u>100,049,000</u>		<u>23,611,000</u>		<u>123,660,000</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		100,049,000		23,611,000		123,660,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>652,000</u>		<u>774,000</u>		<u>1,426,000</u>
267003020100000	Conduct of Research Services		652,000		774,000		1,426,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>636,000</u>		<u>741,000</u>		<u>1,377,000</u>
265003030100000	Provision of Extension Services		<u>636,000</u>		<u>741,000</u>		<u>1,377,000</u>
Sub-total, Operations			<u>101,337,000</u>		<u>25,126,000</u>		<u>126,463,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P	<u>154,795,000</u>	P	<u>34,421,000</u>	P	<u>189,216,000</u>
			=====		=====		=====
000004000000000	Locally-Funded Projects				<u>54,949,000</u>		<u>54,949,000</u>
000004010000000	Buildings and Other Structures				<u>54,949,000</u>		<u>54,949,000</u>
000004010100000	School Buildings				<u>54,949,000</u>		<u>54,949,000</u>
264004010100021	Provision of Additional Laboratory Facilities and Equipment for All Campuses				3,681,000		3,681,000
264004010100022	Improvement of Perimeter Fence in All Campuses				7,000,000		7,000,000
268004010100023	Completion of Graduate Studies Building (Sta. Maria Campus)				15,000,000		15,000,000
268004010100024	Completion of College Gymnasium (Sta. Maria Campus)				2,000,000		2,000,000
268004010100025	Construction of Covered Court (Candon Campus)				3,000,000		3,000,000
268004010100026	Construction of Student Dormitory Tagudin Campus				6,000,000		6,000,000
268004010100027	Construction of Comfort Rooms in All Campuses				6,000,000		6,000,000
268004010100028	Purchase of Transformer for the Six Campuses				3,000,000		3,000,000
268004010100029	Provision of Water Supply System in All Campuses				1,319,000		1,319,000

750 EXPENDITURE PROGRAM FY 2017 VOLUME I

268004010100030 Procurement of 2 School Buses			<u>7,949,000</u>	<u>7,949,000</u>
Sub-total, Locally-Funded Project(s)			<u>54,949,000</u>	<u>54,949,000</u>
TOTAL PROJECTS		P	<u>54,949,000</u>	P <u>54,949,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS	P	154,795,000	P	34,421,000
			P	54,949,000
			P	244,165,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,992	81,573	100,078
Total Permanent Positions	<u>81,992</u>	<u>81,573</u>	<u>100,078</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,792	7,368	7,728
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	1,415	1,535	1,610
Productivity Incentive Allowance	566		
Honoraria	380	509	509
Mid-Year Bonus - Civilian			8,339
Year End Bonus	5,794	6,797	8,339
Cash Gift	1,415	1,535	1,610
Step Increment		424	724
Collective Negotiation Agreement	4,875		
Productivity Enhancement Incentive	6,834	1,535	1,610
Performance Based Bonus	2,625		
Total Other Compensation Common to All	<u>30,912</u>	<u>19,919</u>	<u>30,685</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	85	98	159
Hazard Pay	273		
Hazard Duty Pay			609
Lump-sum for filling of Positions - Civilian		10,988	15,164
Other Lump-sums			4,554
Other Personnel Benefits	14,457		
Total Other Compensation for Specific Groups	<u>14,815</u>	<u>11,086</u>	<u>20,486</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,359	9,788	12,009
PAG-IBIG Contributions	338	368	386
PhilHealth Contributions	784	876	967
Employees Compensation Insurance Premiums	336	366	386
Retirement Gratuity	5,915		
Terminal Leave	1,938	237	593
Total Other Benefits	<u>12,670</u>	<u>11,635</u>	<u>14,341</u>
Non-Permanent Positions	<u>6,999</u>	<u>1,214</u>	<u>1,214</u>
TOTAL PERSONNEL SERVICES	<u>147,388</u>	<u>125,427</u>	<u>166,804</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	382	2,532	2,011
Training and Scholarship Expenses	23,310	15,541	15,541

Supplies and Materials Expenses	4,630	12,322	12,110
Utility Expenses	1,664	1,664	1,664
Communication Expenses	385	387	307
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	106	162
General Services	2,391	2,378	1,861
Repairs and Maintenance	3,403	1,628	628
Financial Assistance/Subsidy	74	48	74
Taxes, Insurance Premiums and Other Fees	63	44	63
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,412</u>	<u>36,650</u>	<u>34,421</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>183,800</u>	<u>162,077</u>	<u>201,225</u>
Capital Outlays			
Investment Outlay			1,319
Property, Plant and Equipment Outlay			
Land Improvements Outlay			7,000
Buildings and Other Structures	38,376	47,431	32,000
Machinery and Equipment Outlay	228		6,681
Transportation Equipment Outlay			7,949
TOTAL CAPITAL OUTLAYS	<u>38,604</u>	<u>47,431</u>	<u>54,949</u>
GRAND TOTAL	<u>222,404</u>	<u>209,508</u>	<u>256,174</u>

STRATEGIC OBJECTIVES

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

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, Met-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	2017 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	100%	100%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	120	125
Percentage change in number of graduates in priority programs	620	630
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3,200	3,500
Percentage change of students awarded financial aid who completed their degrees	350	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. 7	a. 8
b. Applied in course instruction	b. 7	b. 9
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	5	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. 7	a. 8
b. Publishing (investigative, or basic and applied scientific research) or	b. 10	b. 11
c. Producing technologies for commercialization or livelihood improvement	c. 5	c. 6

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	25	28
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement: Units expressed as:		
a. Individuals	a. 250	a. 275
b. Barangay	b. 27	b. 30

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Increase in number of enrolees.	
Relevant and quality tertiary education ensured to enhance inclusive groups.	6,283
Increase in number of graduates	
Access of deserving but poor students to quality tertiary education	3,200
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	
Number of research studies completed	
Higher Education research improved to promote economic productivity and innovation	20
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained	
Community engagement incentive	1,320