

## B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	230,698	225,771	294,821
General Fund	230,698	225,771	294,821
Automatic Appropriations	13,459	13,942	13,639
Retirement and Life Insurance Premiums	13,459	13,942	13,639
Continuing Appropriations		1,095	
Unobligated Releases for Capital Outlays R.A. No. 10964		54	
Unobligated Releases for MOOE R.A. No. 10964		1,041	
Budgetary Adjustment(s)	9,159		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,851 7,308		
Total Available Appropriations	253,316	240,808	308,460
Unused Appropriations	( 3,258 )	( 1,095 )	
Unobligated Allotment	( 3,258 )	( 1,095 )	
TOTAL OBLIGATIONS	250,058	239,713	308,460

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	45,227,000	51,989,000	96,289,000
Regular	45,227,000	51,989,000	55,289,000
PS	40,692,000	46,370,000	48,982,000
MOOE	4,535,000	5,619,000	6,307,000
Projects / Purpose			41,000,000
CO			41,000,000

Support to Operations	<u>26,166,000</u>	<u>17,902,000</u>	<u>5,593,000</u>
Regular	<u>26,166,000</u>	<u>17,902,000</u>	<u>5,593,000</u>
PS	26,166,000	17,902,000	5,593,000
Operations	<u>178,665,000</u>	<u>169,822,000</u>	<u>206,578,000</u>
Regular	<u>122,182,000</u>	<u>139,822,000</u>	<u>136,578,000</u>
PS	113,486,000	119,504,000	125,066,000
MOOE	8,696,000	10,318,000	11,512,000
CO		10,000,000	
Projects / Purpose	<u>56,483,000</u>	<u>30,000,000</u>	<u>70,000,000</u>
CO	56,483,000	30,000,000	70,000,000
TOTAL AGENCY BUDGET	<u>250,058,000</u>	<u>239,713,000</u>	<u>308,460,000</u>
Regular	<u>193,575,000</u>	<u>209,713,000</u>	<u>197,460,000</u>
PS	180,344,000	183,776,000	179,641,000
MOOE	13,231,000	15,937,000	17,819,000
CO		10,000,000	
Projects / Purpose	<u>56,483,000</u>	<u>30,000,000</u>	<u>111,000,000</u>
CO	56,483,000	30,000,000	111,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	383	383	383
Total Number of Filled Positions	326	326	326

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 294,821,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	113,293,000	7,957,000	60,000,000	181,250,000
ADVANCED EDUCATION PROGRAM		2,254,000		2,254,000
RESEARCH PROGRAM	654,000	666,000	10,000,000	11,320,000
TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000		1,315,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	166,002,000	17,819,000	111,000,000	294,821,000
Region I - Ilocos	166,002,000	17,819,000	111,000,000	294,821,000
TOTAL AGENCY BUDGET	166,002,000	17,819,000	111,000,000	294,821,000

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	46,195,000	6,307,000	41,000,000	93,502,000
100000100001000	General Management and Supervision	33,679,000	6,307,000		39,986,000
100000100002000	Administration of Personnel Benefits	12,516,000			12,516,000
	Project(s)				
	Locally-Funded Project(s)			41,000,000	41,000,000
100000200029000	Repair and renovation of Administration Building of Narvacan Campus			15,000,000	15,000,000
100000200031000	Upgrading of Power System			22,000,000	22,000,000
100000200033000	Construction of Radio Tower			4,000,000	4,000,000
	Sub-total, General Administration and Support	46,195,000	6,307,000	41,000,000	93,502,000
2000000000000000	Support to Operations	5,180,000			5,180,000
200000100001000	Auxiliary Services	5,180,000			5,180,000
	Sub-total, Support to Operations	5,180,000			5,180,000
3000000000000000	Operations	114,627,000	11,512,000	70,000,000	196,139,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,293,000	7,957,000	60,000,000	181,250,000
3101000000000000	HIGHER EDUCATION PROGRAM	113,293,000	7,957,000	60,000,000	181,250,000
310100100002000	Provision of Higher Education Services	113,293,000	7,957,000		121,250,000
	Project(s)				
	Locally-Funded Project(s)			60,000,000	60,000,000
310100200010000	Continuation of the Repair and Renovation of School Building (College of Teacher Education) Phase II at Sta. Maria Campus			30,000,000	30,000,000

310100200012000	Continuation of the Laboratory Cum Training Center For Tourism and IHM Program - Phase II			15,000,000	15,000,000
310100200013000	Repair and Renovation of Academic Building (Old High School/Computer Laboratory) Phase II at Sta. Maria Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	654,000	2,920,000	10,000,000	13,574,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,254,000		2,254,000
320100100001000	Provision of Advanced Education Services		2,254,000		2,254,000
3202000000000000	RESEARCH PROGRAM	654,000	666,000	10,000,000	11,320,000
320200100001000	Conduct of Research Services  Project(s)  Locally-Funded Project(s)	654,000	666,000		1,320,000
				10,000,000	10,000,000
320200200004000	Continuation of the Repair and Renovation of Research Office/FTC (Phase II) at Sta. Maria Campus			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased	680,000	635,000		1,315,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000		1,315,000
330100100001000	Provision of Extension Services	680,000	635,000		1,315,000
Sub-total, Operations		114,627,000	11,512,000	70,000,000	196,139,000
TOTAL NEW APPROPRIATIONS		P 166,002,000	P 17,819,000	P 111,000,000	P 294,821,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	120,986	116,180	113,669	
Total Permanent Positions	120,986	116,180	113,669	
Other Compensation Common to All				
Personnel Economic Relief Allowance	8,256	7,968	7,824	
Representation Allowance	108	108	108	
Transportation Allowance	108	108	108	
Clothing and Uniform Allowance	1,736	1,992	1,956	
Honoraria	983	2,396	2,396	
Mid-Year Bonus - Civilian	9,316	9,682	9,472	

Year End Bonus	9,401	9,682	9,472
Cash Gift	1,640	1,660	1,630
Productivity Enhancement Incentive	1,720	1,660	1,630
Step Increment		291	284
Total Other Compensation Common to All	<u>33,268</u>	<u>35,547</u>	<u>34,880</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	768	768	768
Lump-sum for filling of Positions - Civilian		11,426	11,115
Other Personnel Benefits	7,610		
Total Other Compensation for Specific Groups	<u>8,378</u>	<u>12,194</u>	<u>11,883</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,000	13,942	13,639
PAG-IBIG Contributions	412	398	390
PhilHealth Contributions	1,161	1,414	1,389
Employees Compensation Insurance Premiums	412	398	390
Terminal Leave	1,513	1,703	1,401
Total Other Benefits	<u>16,498</u>	<u>17,855</u>	<u>17,209</u>
Non-Permanent Positions	<u>1,214</u>	<u>2,000</u>	<u>2,000</u>
TOTAL PERSONNEL SERVICES	<u>180,344</u>	<u>183,776</u>	<u>179,641</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,057	1,870	2,090
Training and Scholarship Expenses	496		
Supplies and Materials Expenses	4,898	10,091	11,205
Utility Expenses	2,252	1,548	1,730
Communication Expenses	222	152	169
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	162	181
General Services	1,905	1,512	1,767
Repairs and Maintenance	672	465	520
Financial Assistance/Subsidy	74	74	83
Taxes, Insurance Premiums and Other Fees	63	63	74
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses	1,442		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,231</u>	<u>15,937</u>	<u>17,819</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>193,575</u>	<u>199,713</u>	<u>197,460</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	2,950		
Infrastructure Outlay			22,000
Buildings and Other Structures	53,533	30,000	89,000
Transportation Equipment Outlay		10,000	
TOTAL CAPITAL OUTLAYS	<u>56,483</u>	<u>40,000</u>	<u>111,000</u>
GRAND TOTAL	<u>250,058</u>	<u>239,713</u>	<u>308,460</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75%	169%
2. Percentage of graduates (2 years prior) that are employed	80%	104%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	143%
2. Percentage of undergraduate programs with accreditation	75%	96%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
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	2%	1%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	2%	7%
c. producing technologies for commercialization or livelihood improvement or	2%	1%
d. whose research work resulted in an extension program	2%	7%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	10%	998%
2. Percentage of accredited graduate programs	65%	100%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7
Output Indicators		
1. Number of research outputs completed within the year	28	31
2. Percentage of research outputs presented in national, regional, and international forums within the year	30	333%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	36

Output Indicators		
1. Number of trainees weighted by the length of training	4,990	5,521
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	46	85
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	77%	77%
2. Percentage of graduates (2 years prior) that are employed	78%	82%	82%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	73%	75%
2. Percentage of undergraduate programs with accreditation	70%	80%	82%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
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	2%	3%	4%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	2%	3%	4%
c. producing technologies for commercialization or livelihood improvement or	2%	3%	4%
d. whose research work resulted in an extension program	2%	3%	4%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	12%	15%
2. Percentage of accredited graduate programs	60%	10%	12%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	8	9
Output Indicators			
1. Number of research outputs completed within the year	27	28	29

606 EXPENDITURE PROGRAM FY 2020 VOLUME I

2. Percentage of research outputs presented in national, regional, and international forums within the year	26%	30%	32%
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Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	9	10
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Output Indicators

1. Number of trainees weighted by the length of training	4,981	4,000	4,050
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	50	55
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%