

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>225,771</u>	<u>296,321</u>	<u>306,863</u>
General Fund	225,771	296,321	306,863
Automatic Appropriations	<u>14,101</u>	<u>13,639</u>	<u>17,084</u>
Retirement and Life Insurance Premiums	14,101	13,639	17,084

Continuing Appropriations	1,095	10,556	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		6,875	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,669	
R.A. No. 10964	54		
Unobligated Releases for MOOE			
R.A. No. 10964	1,041		
Unobligated Releases for PS			
R.A. No. 11260		12	
Budgetary Adjustment(s)	5,460		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,387		
Pension and Gratuity Fund	3,073		
Total Available Appropriations	246,427	320,516	323,947
Unused Appropriations	(11,570)	(10,556)	
Unreleased Appropriation	(6,875)	(6,875)	
Unobligated Allotment	(4,695)	(3,681)	
TOTAL OBLIGATIONS	234,857	309,960	323,947
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	46,558,000	96,289,000	69,245,000
Regular	46,558,000	55,289,000	69,245,000
PS	41,790,000	48,982,000	61,922,000
MOOE	4,768,000	6,307,000	7,323,000
Projects / Purpose		41,000,000	
CO		41,000,000	
Support to Operations	21,275,000	5,593,000	5,006,000
Regular	21,275,000	5,593,000	5,006,000
PS	21,275,000	5,593,000	5,006,000
Operations	167,024,000	208,078,000	249,696,000
Regular	138,616,000	137,578,000	172,162,000
PS	123,467,000	125,066,000	161,223,000
MOOE	7,226,000	12,512,000	10,939,000
CO	7,923,000		
Projects / Purpose	28,408,000	70,500,000	77,534,000
MOOE		500,000	
CO	28,408,000	70,000,000	77,534,000

TOTAL AGENCY BUDGET	<u>234,857,000</u>	<u>309,960,000</u>	<u>323,947,000</u>
Regular	<u>206,449,000</u>	<u>198,460,000</u>	<u>246,413,000</u>
PS	186,532,000	179,641,000	228,151,000
MOOE	11,994,000	18,819,000	18,262,000
CO	7,923,000		
Projects / Purpose	<u>28,408,000</u>	<u>111,500,000</u>	<u>77,534,000</u>
MOOE		500,000	
CO	28,408,000	111,000,000	77,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	391	391	391
Total Number of Filled Positions	343	350	350

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 306,863,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	144,396,000	7,827,000	77,534,000	229,757,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,209,000	531,000		1,740,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>211,067,000</u>	<u>18,262,000</u>	<u>77,534,000</u>	<u>306,863,000</u>
Region I - Ilocos	211,067,000	18,262,000	77,534,000	306,863,000
TOTAL AGENCY BUDGET	<u>211,067,000</u>	<u>18,262,000</u>	<u>77,534,000</u>	<u>306,863,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	58,907,000	7,323,000		66,230,000
100000100001000	General Management and Supervision	35,975,000	7,323,000		43,298,000
100000100002000	Administration of Personnel Benefits	22,932,000			22,932,000
Sub-total, General Administration and Support		58,907,000	7,323,000		66,230,000
2000000000000000	Support to Operations	4,645,000			4,645,000
200000100001000	Auxiliary Services	4,645,000			4,645,000
Sub-total, Support to Operations		4,645,000			4,645,000
3000000000000000	Operations	147,515,000	10,939,000	77,534,000	235,988,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	144,396,000	7,827,000	77,534,000	229,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	144,396,000	7,827,000	77,534,000	229,757,000
310100100002000	Provision of Higher Education Services	144,396,000	7,827,000		152,223,000
Project(s)					
Locally-Funded Project(s)				77,534,000	77,534,000
310100200013000	Repair and Renovation of Academic Building (Old High School/Computer Laboratory) Phase II, Sta. Maria Campus			15,000,000	15,000,000
310100200025000	Construction of Academic Building with Complete Amenities (and Demolition of Rizal-Magsaysay Building) Phase I, Tagudin Campus			25,000,000	25,000,000
310100200026000	Construction of Library with Facilities and Equipment			37,534,000	37,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,209,000	2,603,000		3,812,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
320100100001000	Provision of Advanced Education Services		2,072,000		2,072,000
3202000000000000	RESEARCH PROGRAM	1,209,000	531,000		1,740,000
320200100001000	Conduct of Research Services	1,209,000	531,000		1,740,000
3300000000000000	00 : Community engagement increased	1,910,000	509,000		2,419,000

33010000000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000
330100100001000 Provision of Extension Services	1,910,000	509,000		2,419,000
Sub-total, Operations	147,515,000	10,939,000	77,534,000	235,988,000
TOTAL NEW APPROPRIATIONS	P 211,067,000 P	18,262,000 P	77,534,000 P	306,863,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	121,819	113,669	142,369
Total Permanent Positions	121,819	113,669	142,369
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,944	7,824	8,400
Representation Allowance	159	108	
Transportation Allowance	153	108	
Clothing and Uniform Allowance	1,986	1,956	2,100
Honoraria	2,396	2,396	2,396
Mid-Year Bonus - Civilian	9,659	9,472	11,865
Year End Bonus	9,659	9,472	11,865
Cash Gift	1,655	1,630	1,750
Productivity Enhancement Incentive	1,655	1,630	1,750
Step Increment		284	357
Total Other Compensation Common to All	35,266	34,880	40,483
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	768	768	791
Lump-sum for filling of Positions - Civilian		11,115	20,694
Other Personnel Benefits	8,395		
Total Other Compensation for Specific Groups	9,163	11,883	21,485
Other Benefits			
Retirement and Life Insurance Premiums	13,142	13,639	17,084
PAG-IBIG Contributions	397	390	421
PhilHealth Contributions	1,410	1,389	1,650
Employees Compensation Insurance Premiums	397	390	421
Terminal Leave	3,369	1,401	2,238
Total Other Benefits	18,715	17,209	21,814
Non-Permanent Positions	1,569	2,000	2,000
TOTAL PERSONNEL SERVICES	186,532	179,641	228,151
Maintenance and Other Operating Expenses			
Travelling Expenses	1,084	2,090	2,090
Training and Scholarship Expenses	4		

Supplies and Materials Expenses	6,962	11,205	11,271
Utility Expenses	1,550	1,730	1,747
Communication Expenses	158	169	180
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	181	181
General Services	1,518	1,767	1,767
Repairs and Maintenance	407	520	520
Financial Assistance/Subsidy	68	83	83
Taxes, Insurance Premiums and Other Fees	63	74	100
Other Maintenance and Operating Expenses			
Representation Expenses			323
Other Maintenance and Operating Expenses	6	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,994	19,319	18,262
TOTAL CURRENT OPERATING EXPENDITURES	198,526	198,960	246,413
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		22,000	
Buildings and Other Structures	28,408	89,000	77,534
Transportation Equipment Outlay	7,923		
TOTAL CAPITAL OUTLAYS	36,331	111,000	77,534
GRAND TOTAL	234,857	309,960	323,947

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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	77%	39%
2. Percentage of graduates (2 years prior) that are employed	82%	41%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	100%
2. Percentage of undergraduate programs with accreditation	80%	85%

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	3%	28%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	3%	19%
c) producing technologies for commercialization or livelihood improvement or	3%	2%
d) whose research work resulted in an extension program	3%	9%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	12%	100%
2. Percentage of accredited graduate programs	10%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	9
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Output Indicators

1. Number of research outputs completed within the year	28	29
2. Percentage of research outputs presented in national, regional, and international fora within the year	30%	35%

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	9	11
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Output Indicators

1. Number of trainees weighted by the length of training	4,000	4,403
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	14
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	2020 Targets	2021 NEP Targets
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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

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%	75%	77%
2. Percentage of undergraduate programs with accreditation	70%	82%	83%

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%	4%	5%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	2%	4%	5%
c) producing technologies for commercialization or livelihood improvement or	2%	4%	4%
d) whose research work resulted in an extension program	2%	4%	5%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	15%	20%
2. Percentage of accredited graduate programs	60%	12%	70%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9
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Output Indicators

1. Number of research outputs completed within the year	27	29	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	26%	32%	32%

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	10	10
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Output Indicators

1. Number of trainees weighted by the length of training	4,981	4,050	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	55	55
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%