

## B.6. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	340,661	509,395	556,915
General Fund	340,661	509,395	556,915
Automatic Appropriations	20,249	26,546	26,476
Retirement and Life Insurance Premiums	20,249	26,546	26,476
Continuing Appropriations	17,170	44,052	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	7,100		
Unreleased Appropriation for MOOE R.A. No. 11639	7,000		
R.A. No. 11936		32,744	
Unobligated Releases for Capital Outlays R.A. No. 11639	3,015		
R.A. No. 11936		4,159	
Unobligated Releases for MOOE R.A. No. 11639	55		
R.A. No. 11936		7,149	
Budgetary Adjustment(s)	32,033		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	29,242		
Pension and Gratuity Fund	2,791		
Total Available Appropriations	410,113	579,993	583,391
Unused Appropriations	( 46,142)	( 44,052)	
Unreleased Appropriation	( 32,744)	( 32,744)	
Unobligated Allotment	( 13,398)	( 11,308)	
TOTAL OBLIGATIONS	363,971	535,941	583,391

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	148,278,000	106,417,000	138,934,000
Regular	123,393,000	106,417,000	138,934,000
PS	119,375,000	86,132,000	117,769,000
MOOE	4,018,000	20,285,000	21,165,000

Projects / Purpose	24,885,000		
Locally-Funded Project(s)	24,885,000		
CO	24,885,000		
Support to Operations	6,786,000	7,358,000	10,217,000
Regular	6,786,000	7,358,000	10,217,000
PS	6,786,000	6,882,000	9,732,000
MOOE		476,000	485,000
Operations	208,907,000	422,166,000	434,240,000
Regular	171,324,000	289,984,000	290,967,000
PS	167,054,000	251,584,000	252,023,000
MOOE	4,270,000	18,400,000	18,944,000
CO		20,000,000	20,000,000
Projects / Purpose	37,583,000	132,182,000	143,273,000
Locally-Funded Project(s)	37,583,000	132,182,000	143,273,000
MOOE	35,002,000	97,182,000	123,273,000
CO	2,581,000	35,000,000	20,000,000
TOTAL AGENCY BUDGET	363,971,000	535,941,000	583,391,000
Regular	301,503,000	403,759,000	440,118,000
PS	293,215,000	344,598,000	379,524,000
MOOE	8,288,000	39,161,000	40,594,000
CO		20,000,000	20,000,000
Projects / Purpose	62,468,000	132,182,000	143,273,000
Locally-Funded Project(s)	62,468,000	132,182,000	143,273,000
MOOE	35,002,000	97,182,000	123,273,000
CO	27,466,000	35,000,000	20,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	639	758	758
Total Number of Filled Positions	375	472	472

PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	227,953,000	137,212,000	40,000,000	405,165,000
ADVANCED EDUCATION PROGRAM		2,227,000		2,227,000
RESEARCH PROGRAM	1,815,000	2,230,000		4,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	838,000	548,000		1,386,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	353,048,000	163,867,000	40,000,000	556,915,000
Region I - Ilocos	353,048,000	163,867,000	40,000,000	556,915,000
TOTAL AGENCY BUDGET	353,048,000	163,867,000	40,000,000	556,915,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	113,429,000	21,165,000		134,594,000
100000100001000 General Management and Supervision	52,261,000	21,165,000		73,426,000
100000100002000 Administration of Personnel Benefits	61,168,000			61,168,000
Sub-total, General Administration and Support	113,429,000	21,165,000		134,594,000
2000000000000000 Support to Operations	9,013,000	485,000		9,498,000
200000100001000 Auxiliary Services	9,013,000	485,000		9,498,000
Sub-total, Support to Operations	9,013,000	485,000		9,498,000
3000000000000000 Operations	230,606,000	18,944,000	20,000,000	269,550,000
3101000000000000 HIGHER EDUCATION PROGRAM	227,953,000	13,939,000	20,000,000	261,892,000
310100100001000 Provision of Higher Education Services	227,953,000	13,939,000	20,000,000	261,892,000
3201000000000000 ADVANCED EDUCATION PROGRAM		2,227,000		2,227,000
320100100001000 Provision of Advanced Education Services		2,227,000		2,227,000
3202000000000000 RESEARCH PROGRAM	1,815,000	2,230,000		4,045,000
320200100001000 Conduct of Research Services	1,815,000	2,230,000		4,045,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	838,000	548,000		1,386,000
330100100001000 Provision of Extension Services	838,000	548,000		1,386,000
Sub-total, Operations	230,606,000	18,944,000	20,000,000	269,550,000
Sub-total, Program(s)	P 353,048,000	P 40,594,000	P 20,000,000	P 413,642,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000	Free Higher Education	123,273,000		123,273,000
310100200007000	Repair and Renovation of Academic Building (College of Teacher Education Building) Phase IV - Sta. Maria Campus		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		123,273,000	20,000,000	143,273,000
Sub-total, Project(s)		P 123,273,000	P 20,000,000	P 143,273,000
TOTAL NEW APPROPRIATIONS		P 353,048,000	P 163,867,000	P 40,000,000
		P 556,915,000		

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	166,441	221,217	220,648
Total Permanent Positions	166,441	221,217	220,648
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,681	11,688	11,328
Representation Allowance	265	120	
Transportation Allowance	213	120	
Clothing and Uniform Allowance	2,250	2,922	3,304
Honoraria	7,929	2,623	2,623
Mid-Year Bonus - Civilian	13,792	18,435	18,387
Year End Bonus	13,890	18,435	18,387
Cash Gift	2,046	2,435	2,360
Productivity Enhancement Incentive	2,084	2,435	2,360
Step Increment		552	551
Collective Negotiation Agreement	10,407		
Total Other Compensation Common to All	62,557	59,765	59,300
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	977	1,338	1,318
Night Shift Differential Pay	320		
Lump-sum for filling of Positions - Civilian		25,830	57,712
Other Personnel Benefits	19,691		
Anniversary Bonus - Civilian	1,161		
Total Other Compensation for Specific Groups	22,149	27,168	59,030
Other Benefits			
Retirement and Life Insurance Premiums	20,245	26,546	26,476
PAG-IBIG Contributions	455	584	1,134
PhilHealth Contributions	3,226	4,904	5,472
Employees Compensation Insurance Premiums	457	584	566

Loyalty Award - Civilian	245	565	370
Terminal Leave	4,229	217	3,456
Total Other Benefits	<u>28,857</u>	<u>33,400</u>	<u>37,474</u>
Non-Permanent Positions	<u>13,211</u>	<u>3,048</u>	<u>3,072</u>
TOTAL PERSONNEL SERVICES	<u>293,215</u>	<u>344,598</u>	<u>379,524</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	327	3,061	3,061
Training and Scholarship Expenses	385	785	785
Supplies and Materials Expenses	2,956	14,819	15,394
Utility Expenses	2,237	9,784	10,651
Communication Expenses	212	1,637	1,178
Awards/Rewards and Prizes	100	100	200
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	154	181	181
Professional Services		364	714
General Services	1,596	3,685	3,685
Repairs and Maintenance	218	1,954	1,954
Financial Assistance/Subsidy	33,946	95,182	123,273
Taxes, Insurance Premiums and Other Fees	168	1,240	1,240
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses		80	80
Representation Expenses	278	896	896
Rent/Lease Expenses		50	50
Membership Dues and Contributions to Organizations		150	150
Subscription Expenses		325	325
Other Maintenance and Operating Expenses	713		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,290</u>	<u>136,343</u>	<u>163,867</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>336,505</u>	<u>480,941</u>	<u>543,391</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	27,466	35,000	20,000
Machinery and Equipment Outlay		19,450	19,340
Furniture, Fixtures and Books Outlay		250	660
Intangible Assets Outlay		300	
TOTAL CAPITAL OUTLAYS	<u>27,466</u>	<u>55,000</u>	<u>40,000</u>
GRAND TOTAL	<u>363,971</u>	<u>535,941</u>	<u>583,391</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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		P 202,602,000
HIGHER EDUCATION PROGRAM		P 202,602,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00%	70.00%
2. Percentage of graduates (2 years prior) that are employed	70.00%	73.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified or RDC-identified priority programs	80.00%	89.20%
2. Percentage of undergraduate programs with accreditation	85.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 4,885,000
ADVANCED EDUCATION PROGRAM		P 2,143,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00%	100.00%
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%	76.60%
2. Percentage of accredited graduate programs	80.00%	100.00%
RESEARCH PROGRAM		P 2,742,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	4
Output Indicator(s)		
1. Number of research outputs completed within the year	50	37
2. Percentage of research outputs presented in national, regional, and international fora within the year	40.00%	66.67%

Community engagement increased P 1,420,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,420,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	19
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Output Indicator(s)

1. Number of trainees weighted by the length of training	5,500	6,856
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	25
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 (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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		P 414,464,000	P 426,343,000
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HIGHER EDUCATION PROGRAM		P 414,464,000	P 426,343,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	59.00%	70.00%	70.00%
2. Percentage of graduates (2 years prior) that are employed	57.00%	70.00%	70.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.74%	80.00%	80.00%
2. Percentage of undergraduate programs with accreditation	62.78%	85.00%	85.00%

Higher education research improved to promote economic productivity and innovation		P 6,264,000	P 6,436,000
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ADVANCED EDUCATION PROGRAM		P 2,187,000	P 2,227,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	2.00%	80.00%	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	5.00%	60.00%	60.00%
2. Percentage of accredited graduate programs	60.00%	80.00%	80.00%

RESEARCH PROGRAM		P 4,077,000	P 4,209,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	27	45	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	46.57%	40.00%	47.00%
Community engagement increased		P 1,438,000	P 1,461,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,438,000	P 1,461,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	10	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,981	5,000	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	45	45
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%