

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>236,054</u>	<u>275,407</u>	<u>362,763</u>
General Fund	236,054	275,407	362,763
Automatic Appropriations	<u>16,604</u>	<u>16,471</u>	<u>18,863</u>
Retirement and Life Insurance Premiums	16,604	16,471	18,863
Continuing Appropriations	<u>104,107</u>		
Unobligated Releases for Capital Outlays R.A. No. 10633	104,107		
Budgetary Adjustment(s)	<u>130,308</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,100		
Pension and Gratuity Fund	3,786		
Rehabilitation and Reconstruction Program	<u>100,422</u>		
Total Available Appropriations	487,073	291,878	381,626
Unused Appropriations	<u>( 197,419)</u>		
Unobligated Allotment	<u>( 197,419)</u>		
TOTAL OBLIGATIONS	<u>289,654</u>	<u>291,878</u>	<u>381,626</u>
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		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	30,566,000	44,116,000	87,542,000
	PS	23,170,000	38,169,000	74,389,000
	MOOE	7,396,000	5,947,000	6,153,000
	CO			7,000,000
000002000000000	Support to Operations	4,140,000	4,255,000	5,050,000
	PS	3,399,000	3,823,000	4,422,000
	MOOE	741,000	432,000	628,000
000003000000000	Operations	254,948,000	233,263,000	249,285,000
	PS	198,506,000	168,614,000	202,897,000
	MOOE	30,351,000	38,590,000	38,188,000
	CO	26,091,000	26,059,000	8,200,000
	Projects		10,244,000	39,749,000
	CO		10,244,000	39,749,000
TOTAL AGENCY BUDGET		289,654,000	291,878,000	381,626,000
	PS	225,075,000	210,606,000	281,708,000
	MOOE	38,488,000	44,969,000	44,969,000
	CO	26,091,000	36,303,000	54,949,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	551	551	551
Total Number of Filled Positions	470	471	471

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 362,763,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	184,927,000	36,323,000		221,250,000
MFO 2: ADVANCED EDUCATION SERVICES		428,000		428,000
MFO 3: RESEARCH SERVICES	837,000	730,000		1,567,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		707,000	8,200,000	8,907,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	262,845,000	44,969,000	54,949,000	362,763,000
Region VI - Western Visayas	262,845,000	44,969,000	54,949,000	362,763,000
TOTAL AGENCY BUDGET	262,845,000	44,969,000	54,949,000	362,763,000

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	73,027,000	6,153,000	7,000,000	86,180,000
103001000100000	General Management and Supervision	P 16,243,000	P 6,153,000	P 7,000,000	P 29,396,000
103001000200000	Administration of Personnel Benefits	56,784,000			56,784,000
Sub-total, General Administration and Support		73,027,000	6,153,000	7,000,000	86,180,000
000002000000000	Support to Operations	4,054,000	628,000		4,682,000
264002000100000	Auxiliary Services	4,054,000	628,000		4,682,000
Sub-total, Support to Operations		4,054,000	628,000		4,682,000
000003000000000	Operations	185,764,000	38,188,000	8,200,000	232,152,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	184,927,000	36,323,000		221,250,000
264003010100000	Provision of Higher Education Services including P16,847,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P350,000 for Tulong Dunong	184,927,000	36,323,000		221,250,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		428,000		428,000
264003020100000	Provision of Advanced Education Services		428,000		428,000
000003030000000	MFO 3: RESEARCH SERVICES	837,000	730,000		1,567,000
267003030100000	Conduct of Research Services	837,000	730,000		1,567,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		707,000	8,200,000	8,907,000
265003040100000	Provision of Extension Services		707,000	8,200,000	8,907,000
Sub-total, Operations		185,764,000	38,188,000	8,200,000	232,152,000
TOTAL PROGRAMS AND ACTIVITIES		P 262,845,000	P 44,969,000	P 15,200,000	P 323,014,000

000004000000000	Locally-Funded Projects			39,749,000	39,749,000
000004010000000	Buildings and Other Structures			39,749,000	39,749,000
000004010100000	School Buildings			39,749,000	39,749,000
264004010100002	Rehabilitation of Multi-Purpose Gym (Social Hall) Sara Campus			3,000,000	3,000,000
264004010100005	Construction of MIS Building, Ajuy Campus			2,000,000	2,000,000
264004010100006	Rehabilitation of Old Administration Building, Lemery Campus			6,000,000	6,000,000
264004010100007	Construction and / or Rehabilitation of Dormitories, all campuses			7,749,000	7,749,000
264004010100011	Construction of Perimeter Fence for all campuses			10,000,000	10,000,000
268004010100032	Construction & Installation of Water System, all campuses			5,000,000	5,000,000
268004010100033	Upgrading of Knowledge Hub / BFO Center, Main Campus			5,000,000	5,000,000
268004010100034	Upgrading of Library and Laboratory Facilities, Concepcion Campus			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)				39,749,000	39,749,000
TOTAL PROJECTS				P 39,749,000	P 39,749,000
TOTAL NEW APPROPRIATIONS				P 262,845,000	P 44,969,000
				P 54,949,000	P 362,763,000

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	129,675	137,260	157,186
Total Permanent Positions	<u>129,675</u>	<u>137,260</u>	<u>157,186</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,185	11,208	11,304
Representation Allowance	710	258	150
Transportation Allowance	709	258	150
Clothing and Uniform Allowance	2,346	2,335	2,355
Productivity Incentive Allowance	918		
Honoraria	317	502	502
Mid-Year Bonus - Civilian			13,098
Year End Bonus	11,328	11,438	13,098
Cash Gift	2,271	2,335	2,355
Step Increment		683	1,087
Collective Negotiation Agreement	1,821		
Productivity Enhancement Incentive		2,335	2,355
Total Other Compensation Common to All	<u>31,605</u>	<u>31,352</u>	<u>46,454</u>

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Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		74	74
Laundry Allowance	108		
Lump-sum for filling of Positions - Civilian		21,977	37,172
Other Lump-sums			16,466
Other Personnel Benefits	680		
Total Other Compensation for Specific Groups	<u>788</u>	<u>22,051</u>	<u>53,712</u>
Other Benefits			
Retirement and Life Insurance Premiums	30,508	16,471	18,863
PAG-IBIG Contributions	559	560	565
PhilHealth Contributions	1,466	1,463	1,532
Employees Compensation Insurance Premiums	537	558	565
Terminal Leave	3,786	512	2,452
Total Other Benefits	<u>36,856</u>	<u>19,564</u>	<u>23,977</u>
Non-Permanent Positions	<u>114</u>	<u>379</u>	<u>379</u>
Other Personnel Benefits			
Pension, Civilian Personnel	26,037		
Total Other Personnel Benefits	<u>26,037</u>		
TOTAL PERSONNEL SERVICES	<u>225,075</u>	<u>210,606</u>	<u>281,708</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,809	3,495	3,666
Training and Scholarship Expenses	13,544	18,311	18,382
Supplies and Materials Expenses	6,325	5,825	6,003
Utility Expenses	3,430	1,910	1,963
Communication Expenses	732	648	648
Awards/Rewards and Prizes	39		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	118	118
Professional Services	281	1,001	3,703
General Services	917		851
Repairs and Maintenance	7,680	6,212	6,422
Taxes, Insurance Premiums and Other Fees	196	162	162
Labor and Wages	346		
Other Maintenance and Operating Expenses			
Advertising Expenses	78	213	213
Printing and Publication Expenses	121	381	381
Representation Expenses	860	601	601
Transportation and Delivery Expenses	69		
Membership Dues and Contributions to Organizations			1,836
Subscription Expenses		20	20
Other Maintenance and Operating Expenses	1,893	6,072	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,488</u>	<u>44,969</u>	<u>44,969</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>263,563</u>	<u>255,575</u>	<u>326,677</u>
Capital Outlays			
Investment Outlay			5,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures		10,244	33,749
Machinery and Equipment Outlay	26,091	26,059	8,800
Furniture, Fixtures and Books Outlay			400
Intangible Assets Outlay			7,000
TOTAL CAPITAL OUTLAYS	<u>26,091</u>	<u>36,303</u>	<u>54,949</u>
GRAND TOTAL	<u>289,654</u>	<u>291,878</u>	<u>381,626</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL  
OUTCOME

1. Relevant 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 :

Intensive conduct of instruction, research and extension services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
1. Relevant quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.09 (43.65%/40.00%)	1.00 (44.00%/44.00%)
2. Percentage change in number of graduates tracked who are in jobs related to their undergraduate programs	85	6.67% (160)
3. Percentage change in number of graduates in priority programs	1013	3.57% (1450)
2. Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	4620	-23%(4199)
2. Percentage change in number of students awarded financial aid who completed their degrees	650	-11%(643)
3. Higher education research improved to promote economic productivity and innovation		
1. Number of R and D outputs patented/commercialized/used by the industry or other beneficiaries: a. Adopted by industry/small and medium enterprises/LGU/community-based organizations	a. 1 b. 2	a. 3(50%) b. 3(50%)
2. Number of R & D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals. 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 b. Publishing (investigation, or basic and applied scientific research) or c. Producing technologies for commercialization of livelihood improvement	a. None b. 3 c. 3	a. None b. 70%(5) c. 70%(5)
4. Community engagement increased		
1. Percentage change in number of partnership with: a. LGU b. Industry; small & medium enterprises c. Local entrepreneurs, d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	12 barangays	25 barangays (8%)
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	1390	1600(10%)

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MFO / PIs	2017 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Number of graduates	2,000
Percentage of graduates that are in priority courses	57%
Average of passing percentage of Licensure exams by SUC graduates/national average % passing across all disciplines covered by SUC	57%
Percentage of programs accredited at: Level 1; Level 2; and Level 3	53%;100%;100%
Percentage of graduates who finished academic program according to the prescribed time frame	74%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Total number of graduates	29
Percentage of graduates engaged in empowerment within 6 months of graduations	97%
Percentage of students who rate timeliness of education delivery/supervision as good or better	75%
<b>MFO 3: RESEARCH SERVICES</b>	
Number of Research Studies completed	34
% of research projects completed in the last 3 years	94%
& of research outputs presented in local, regional, national or international fora	97%
% of research projects completed within the original project time frame	96%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weighted by the length of training	5548
Number of persons provided with technical advice	774
% of trainees who rate the training course as good or better	98%
% of clients who rate the training course as good or better	98%
% of request for training responded to within 3 days of request	96%
% of request for technical advice that are responded to within 3 days	96%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	94%