

## I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>275,407</u>	<u>389,963</u>	<u>397,249</u>
General Fund	275,407	389,963	397,249
Automatic Appropriations	<u>19,037</u>	<u>18,863</u>	<u>22,286</u>
Retirement and Life Insurance Premiums	19,037	18,863	22,286
Continuing Appropriations	<u>5,165</u>	<u>11,473</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,070		
R.A. No. 10717		7,067	
Unobligated Releases for MOOE			
R.A. No. 10651	3,095		
R.A. No. 10717		4,406	

Budgetary Adjustment(s)	<u>36,942</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,223		
Pension and Gratuity Fund	<u>8,719</u>		
Total Available Appropriations	336,551	420,299	419,535
Unused Appropriations	<u>( 31,472)</u>	<u>( 11,473)</u>	
Unreleased Appropriation	( 18,348)		
Unobligated Allotment	<u>( 13,124)</u>	<u>( 11,473)</u>	
TOTAL OBLIGATIONS	<u>305,079</u>	<u>408,826</u>	<u>419,535</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>32,259,000</u>	<u>87,542,000</u>	<u>38,861,000</u>
Regular	<u>32,259,000</u>	<u>87,542,000</u>	<u>38,861,000</u>
PS	27,002,000	74,389,000	31,419,000
MOOE	5,257,000	6,153,000	7,442,000
CO		7,000,000	
Support to Operations	<u>5,093,000</u>	<u>5,050,000</u>	<u>30,891,000</u>
Regular	<u>5,093,000</u>	<u>5,050,000</u>	<u>5,891,000</u>
PS	4,661,000	4,422,000	5,323,000
MOOE	432,000	628,000	568,000
Projects / Purpose			<u>25,000,000</u>
CO			25,000,000
Operations	<u>258,171,000</u>	<u>271,485,000</u>	<u>349,783,000</u>
Regular	<u>258,171,000</u>	<u>271,485,000</u>	<u>280,689,000</u>
PS	206,424,000	202,897,000	238,530,000
MOOE	30,019,000	60,388,000	42,159,000
CO	21,728,000	8,200,000	
Projects / Purpose			<u>69,094,000</u>
CO			69,094,000
Projects / Purpose	<u>9,556,000</u>	<u>44,749,000</u>	
CO	9,556,000	44,749,000	
TOTAL AGENCY BUDGET	<u>305,079,000</u>	<u>408,826,000</u>	<u>419,535,000</u>
Regular	<u>295,523,000</u>	<u>364,077,000</u>	<u>325,441,000</u>
PS	238,087,000	281,708,000	275,272,000
MOOE	35,708,000	67,169,000	50,169,000
CO	21,728,000	15,200,000	
Projects / Purpose	<u>9,556,000</u>	<u>44,749,000</u>	<u>94,094,000</u>
CO	9,556,000	44,749,000	94,094,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	561	566	566
Total Number of Filled Positions	466	504	504

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 397,249,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	216,532,000	40,491,000	56,094,000	313,117,000
ADVANCED EDUCATION PROGRAM	300,000	383,000		683,000
RESEARCH PROGRAM	1,166,000	635,000	13,000,000	14,801,000
TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	252,986,000	50,169,000	94,094,000	397,249,000
Region VI - Western Visayas	252,986,000	50,169,000	94,094,000	397,249,000
TOTAL AGENCY BUDGET	252,986,000	50,169,000	94,094,000	397,249,000

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	29,818,000	7,442,000		37,260,000
100000100001000 General Management and Supervision	18,304,000	7,442,000		25,746,000
100000100002000 Administration of Personnel Benefits	11,514,000			11,514,000
Sub-total, General Administration and Support	29,818,000	7,442,000		37,260,000

2000000000000000	Support to Operations	4,881,000	568,000	25,000,000	30,449,000
200000100001000	Auxiliary Services	4,881,000	568,000		5,449,000
	Project(s)				
	Locally-Funded Project(s)			25,000,000	25,000,000
200000200001000	Construction of Seawall Along the Shoreline, Main Campus			15,000,000	15,000,000
200000200002000	Extension of the Administration Building, Main Campus			10,000,000	10,000,000
	Sub-total, Support to Operations	4,881,000	568,000	25,000,000	30,449,000
3000000000000000	Operations	218,287,000	42,159,000	69,094,000	329,540,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	216,532,000	40,491,000	56,094,000	313,117,000
3101000000000000	HIGHER EDUCATION PROGRAM	216,532,000	40,491,000	56,094,000	313,117,000
310100100001000	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 P5,550,000 for Tulong Dunong	216,532,000	40,491,000		257,023,000
	Project(s)				
	Locally-Funded Project(s)			56,094,000	56,094,000
310100200001000	Completion of Administration Building with Complete Fixtures - Barotac Viejo Campus			7,000,000	7,000,000
310100200003000	Construction of Riprap - Concepcion Campus			3,000,000	3,000,000
310100200004000	Construction of Covered Court - Ajuy Campus			5,000,000	5,000,000
310100200006000	Construction of Academic Building - Main Campus			4,800,000	4,800,000
310100200008000	Rehabilitation of 20 Classrooms (Criminology, BIT & L-Building), Sara Campus			10,000,000	10,000,000
310100200009000	Rehabilitation of Agriculture Building, Batad Campus			5,000,000	5,000,000
310100200012000	Repair of Dilapidated Roofing and CRs at the Atrium Building - Barotac Viejo Campus			4,000,000	4,000,000
310100200016000	Rewiring of Electrical System - Sara Campus			1,800,000	1,800,000
310100200017000	Construction of Auxiliary Services Building and Procurement of Equipment - Lemery Campus			5,494,000	5,494,000
310100200019000	Construction of Administration Building - Batad Campus			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,466,000	1,018,000	13,000,000	15,484,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	383,000		683,000
320100100001000	Provision of Advanced Education Services	300,000	383,000		683,000
3202000000000000	RESEARCH PROGRAM	1,166,000	635,000	13,000,000	14,801,000
320200100001000	Conduct of Research Services	1,166,000	635,000		1,801,000
	Project(s)				
	Locally-Funded Project(s)			13,000,000	13,000,000
320200200001000	Construction of Research and Extension Building, Main Campus			13,000,000	13,000,000
3300000000000000	00 : Community engagement increased	289,000	650,000		939,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000
330100100001000	Provision of Extension Services	289,000	650,000		939,000
	Sub-total, Operations	218,287,000	42,159,000	69,094,000	329,540,000
	TOTAL NEW APPROPRIATIONS	P 252,986,000	P 50,169,000	P 94,094,000	P 397,249,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
	<u>          </u>	<u>          </u>	<u>          </u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,073	157,186	185,712
Total Permanent Positions	<u>137,073</u>	<u>157,186</u>	<u>185,712</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,276	11,304	12,096
Representation Allowance	742	150	258
Transportation Allowance	741	150	258
Clothing and Uniform Allowance	2,325	2,355	2,520
Honoraria	405	502	502
Mid-Year Bonus - Civilian		13,098	15,476
Year End Bonus	12,335	13,098	15,476
Cash Gift	2,395	2,355	2,520
Step Increment		1,087	464
Collective Negotiation Agreement	7,949		
Productivity Enhancement Incentive	2,310	2,355	2,520
Performance Based Bonus	7,960		
Total Other Compensation Common to All	<u>48,438</u>	<u>46,454</u>	<u>52,090</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	907	74	223
Lump-sum for filling of Positions - Civilian		37,172	8,362
Other Personnel Benefits	23,573	16,466	
Total Other Compensation for Specific Groups	<u>24,480</u>	<u>53,712</u>	<u>8,585</u>

Other Benefits			
Retirement and Life Insurance Premiums	16,369	18,863	22,286
PAG-IBIG Contributions	563	565	605
PhilHealth Contributions	1,501	1,532	1,850
Employees Compensation Insurance Premiums	565	565	605
Terminal Leave	8,719	2,452	3,152
Total Other Benefits	<u>27,717</u>	<u>23,977</u>	<u>28,498</u>
Non-Permanent Positions	<u>379</u>	<u>379</u>	<u>387</u>
TOTAL PERSONNEL SERVICES	<u>238,087</u>	<u>281,708</u>	<u>275,272</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,871	3,666	3,385
Training and Scholarship Expenses	16,734	40,582	23,611
Supplies and Materials Expenses	3,733	6,003	7,103
Utility Expenses	3,407	1,963	4,578
Communication Expenses	829	648	1,022
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	205	118	118
Professional Services	38	3,703	73
General Services	2,197	851	2,560
Repairs and Maintenance	1,669	6,422	3,916
Taxes, Insurance Premiums and Other Fees	236	162	529
Labor and Wages	1,209		151
Other Maintenance and Operating Expenses			
Advertising Expenses	162	213	135
Printing and Publication Expenses	234	381	260
Representation Expenses	1,208	601	1,100
Transportation and Delivery Expenses	9		
Membership Dues and Contributions to Organizations	15	1,836	1,628
Subscription Expenses	5	20	
Other Maintenance and Operating Expenses	1,947		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,708</u>	<u>67,169</u>	<u>50,169</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>273,795</u>	<u>348,877</u>	<u>325,441</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,000	19,800
Buildings and Other Structures	9,556	37,749	72,199
Machinery and Equipment Outlay	21,728	9,800	1,454
Furniture, Fixtures and Books Outlay		400	641
Intangible Assets Outlay		7,000	
TOTAL CAPITAL OUTLAYS	<u>31,284</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>305,079</u>	<u>408,826</u>	<u>419,535</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 deserving but poor 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)	2016 Actual	2017 Targets
Relevant and 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	0.91 (44.61%/49.09%)	1.00 (44.00%/44.00%)
2. Percentage change in number of graduates tracked who are in jobs related to their undergraduate programs	17.29% (350/2024)	6.67% (160)
3. Percentage change in number of graduates in priority programs	71.34% (1,444/2,024)	3.57% (1,450)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	42.83% (3,400/7,938)	-23%(4,199)
2. Percentage change in number of students awarded financial aid who completed their degrees	14.87% (1,544/10,382)	-11%(643)
Higher education research improved to promote economic productivity and innovation		
1. Number of R % 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	a. 3 (50%)
b. Applied in course instruction	b. 2	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	a. None	a. None
b. Publishing (investigation, or basic and applied scientific research) or	b. 3	b. 70%(5)
c. Producing technologies for commercialization of livelihood improvement	c. 3	c. 70%(5)
Community engagement increased		
1. Percentage change in number of partnership with:		
a. LGU	12 barangays	25 barangays (8%)
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		
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		
	1390 (10%)	1600(10%)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Number of graduates	1,900	1978	2,000
Percentage of graduates that are in priority courses	55%	58.84%	57%
Average of passing percentage of Licensure exams by SUC graduates/national average % passing across all disciplines covered by SUC	56%	57%	57%
Percentage of programs accredited at: Level 1; Level 2; and Level 3	29%;14% and 14%	42%,100%,100%	53%;100%;100%

Percentage of graduates who finished academic program according to the prescribed time frame	73%	78% (1581/2024)	74%
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## MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	28	69	29
Percentage of graduates engaged in empowerment within 6 months of graduations	97%	74%	97%
Percentage of students who rate timeliness of education delivery/supervision as good or better	73%	75%	75%

## MFO 3: RESEARCH SERVICES

Number of Research Studies completed	7	8	34
% of research projects completed in the last 3 years	94%	86%	94%
& of research outputs presented in local, regional, national or international fora	94%	94%	97%
% of research projects completed within the original project time frame	83%	90%	96%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	4,322	5,561	5,548
Number of persons provided with technical advice	500	563	774
% of trainees who rate the training course as good or better	86%	96%	98%
% of clients who rate the training course as good or better	80%	96%	98%
% of request for training responded to within 3 days of request	89%	94%	96%
% of request for technical advice that are responded to within 3 days	83%	94%	96%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	83%	94%	94%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

## HIGHER EDUCATION PROGRAM

## Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	44.62% (340/762)	45.1% (345/765)
2. Percentage of graduates (2 years prior) that are employed	17% (271/1,594)	20.03% (387/1,932)

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	71% (6,673/9,403)	72% (6,840/9,500)
2. Percentage of undergraduate programs with accreditation	84.38% (27/32)	84.85% (28/33)

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)	13% (3/23)	18.52% (5/27)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	26% (6/23)	29.63% (8/27)
c. producing technologies for commercialization or livelihood improvement	0	0
d. whose research work resulted in an extension program	0	0

## Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (444/444)	100% (460/460)
2. Percentage of accredited graduate programs	75% (3/4)	75% (3/4)

## RESEARCH PROGRAM

## Outcome Indicator

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

1. Number of research outputs completed within the year	35	63
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (35/35)	100% (63/63)

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	4	10
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## Output Indicators

1. Number of trainees weighted by the length of training	5,561	5,714
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	49	54
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.91% (3472/3620)	98% (3925/4000)