

## I.7. NORTHERN ILOILO 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	385,052	363,620	313,135
General Fund	385,052	363,620	313,135
Automatic Appropriations	22,286	23,042	23,224
Retirement and Life Insurance Premiums	22,286	23,042	23,224
Continuing Appropriations		7,283	
Unobligated Releases for Capital Outlays R.A. No. 10964		7,283	
Budgetary Adjustment(s)	8,225		
Transfer(s) from: Pension and Gratuity Fund	8,225		
Total Available Appropriations	415,563	393,945	336,359
Unused Appropriations	( 18,959 )	( 7,283 )	
Unreleased Appropriation	( 10,792 )		
Unobligated Allotment	( 8,167 )	( 7,283 )	
TOTAL OBLIGATIONS	396,604	386,662	336,359
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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	44,041,000	59,915,000	47,497,000
Regular	44,041,000	59,915,000	47,497,000
PS	40,197,000	52,275,000	39,019,000
MOOE	3,844,000	7,640,000	8,478,000
Support to Operations	29,203,000	8,323,000	7,597,000
Regular	6,254,000	8,323,000	7,597,000
PS	5,740,000	6,466,000	5,800,000
MOOE	514,000	1,857,000	1,797,000

Projects / Purpose	<u>22,949,000</u>		
CO	22,949,000		
Operations	<u>323,360,000</u>	<u>318,424,000</u>	<u>281,265,000</u>
Regular	<u>249,498,000</u>	<u>274,424,000</u>	<u>271,265,000</u>
PS	237,214,000	246,738,000	248,696,000
MOOE	12,284,000	22,686,000	22,569,000
CO		5,000,000	
Projects / Purpose	<u>73,862,000</u>	<u>44,000,000</u>	<u>10,000,000</u>
CO	73,862,000	44,000,000	10,000,000
TOTAL AGENCY BUDGET	<u>396,604,000</u>	<u>386,662,000</u>	<u>336,359,000</u>
Regular	<u>299,793,000</u>	<u>342,662,000</u>	<u>326,359,000</u>
PS	283,151,000	305,479,000	293,515,000
MOOE	16,642,000	32,183,000	32,844,000
CO		5,000,000	
Projects / Purpose	<u>96,811,000</u>	<u>44,000,000</u>	<u>10,000,000</u>
CO	96,811,000	44,000,000	10,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	566	566	566
Total Number of Filled Positions	496	489	489

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 313,135,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	226,179,000	19,562,000	10,000,000	255,741,000
ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
RESEARCH PROGRAM	823,000	1,603,000		2,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	270,291,000	32,844,000	10,000,000	313,135,000
Region VI - Western Visayas	270,291,000	32,844,000	10,000,000	313,135,000
TOTAL AGENCY BUDGET	270,291,000	32,844,000	10,000,000	313,135,000

## 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	37,359,000	8,478,000		45,837,000
100000100001000	General Management and Supervision	19,588,000	8,478,000		28,066,000
100000100002000	Administration of Personnel Benefits	17,771,000			17,771,000
Sub-total, General Administration and Support		37,359,000	8,478,000		45,837,000
2000000000000000	Support to Operations	5,332,000	1,797,000		7,129,000
200000100001000	Auxiliary Services	5,332,000	1,797,000		7,129,000
Sub-total, Support to Operations		5,332,000	1,797,000		7,129,000
3000000000000000	Operations	227,600,000	22,569,000	10,000,000	260,169,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	226,179,000	19,562,000	10,000,000	255,741,000
3101000000000000	HIGHER EDUCATION PROGRAM	226,179,000	19,562,000	10,000,000	255,741,000
310100100002000	Provision of Higher Education Services	226,179,000	19,562,000		245,741,000
Project(s)					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200029000	Construction of Two-Storey Dormitory Building (Phase I) - Sara Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,123,000	1,992,000		3,115,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
320100100001000	Provision of Advanced Education Services	300,000	389,000		689,000

3202000000000000	RESEARCH PROGRAM	823,000	1,603,000	2,426,000
320200100001000	Conduct of Research Services	823,000	1,603,000	2,426,000
3300000000000000	00 : Community engagement increased	298,000	1,015,000	1,313,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000	1,313,000
330100100001000	Provision of Extension Services	298,000	1,015,000	1,313,000
Sub-total, Operations		227,600,000	22,569,000	260,169,000
TOTAL NEW APPROPRIATIONS		P 270,291,000	P 32,844,000	P 10,000,000 P 313,135,000

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	177,668	192,018	193,531	
Total Permanent Positions	177,668	192,018	193,531	
Other Compensation Common to All				
Personnel Economic Relief Allowance	11,761	11,784	11,736	
Representation Allowance	786	108	108	
Transportation Allowance	677	108	108	
Clothing and Uniform Allowance	2,883	2,946	2,934	
Honoraria	528	502	502	
Mid-Year Bonus - Civilian	14,658	16,002	16,128	
Year End Bonus	15,039	16,002	16,128	
Cash Gift	2,456	2,455	2,445	
Productivity Enhancement Incentive	2,441	2,455	2,445	
Step Increment		480	485	
Collective Negotiation Agreement	11,330			
Total Other Compensation Common to All	62,559	52,842	53,019	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	691	953	819	
Night Shift Differential Pay	351	733	733	
Lump-sum for filling of Positions - Civilian		28,095	16,872	
Total Other Compensation for Specific Groups	1,042	29,781	18,424	
Other Benefits				
Retirement and Life Insurance Premiums	21,403	23,042	23,224	
PAG-IBIG Contributions	596	589	586	
PhilHealth Contributions	2,221	2,292	2,303	
Employees Compensation Insurance Premiums	584	589	586	
Loyalty Award - Civilian	155	180	255	
Terminal Leave	16,510	3,458	899	
Total Other Benefits	41,469	30,150	27,853	

Non-Permanent Positions	413	688	688
TOTAL PERSONNEL SERVICES	<u>283,151</u>	<u>305,479</u>	<u>293,515</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	988	3,599	3,899
Training and Scholarship Expenses	1,352	1,000	1,000
Supplies and Materials Expenses	4,200	8,048	8,460
Utility Expenses	2,433	7,215	7,206
Communication Expenses	448	1,834	1,074
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	118	118
Professional Services	541	73	1,524
General Services	3,444	2,380	2,060
Repairs and Maintenance	539	5,141	3,983
Taxes, Insurance Premiums and Other Fees	228	529	429
Labor and Wages	215	151	151
Other Maintenance and Operating Expenses			
Advertising Expenses		135	
Printing and Publication Expenses	68	260	360
Representation Expenses	1,357	1,100	1,980
Transportation and Delivery Expenses	8		
Membership Dues and Contributions to Organizations	598	600	600
Subscription Expenses	55		
Other Maintenance and Operating Expenses	43		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,642</u>	<u>32,183</u>	<u>32,844</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>299,793</u>	<u>337,662</u>	<u>326,359</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	19,240		
Buildings and Other Structures	70,535	44,000	10,000
Machinery and Equipment Outlay	6,395	5,000	
Furniture, Fixtures and Books Outlay	641		
TOTAL CAPITAL OUTLAYS	<u>96,811</u>	<u>49,000</u>	<u>10,000</u>
GRAND TOTAL	<u>396,604</u>	<u>386,662</u>	<u>336,359</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	45.10% (345/765)	37.80%
2. Percentage of graduates (2 years prior) that are employed	20.03% (387/1,932)	43.68%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72% (6,840/9,500)	75.19%
2. Percentage of undergraduate programs with accreditation	84.85% (28/33)	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
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	18.52% (5/27)	28%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	29.63% (8/27)	99.60%
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	4%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (460/460)	100%
2. Percentage of accredited graduate programs	75% (3/4)	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5
Output Indicators		
1. Number of research outputs completed within the year	63	63
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (63/63)	106.35%

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	10	10
Output Indicators		
1. Number of trainees weighted by the length of training	5,714	5,996
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	54	62
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (3,925/4,000)	98%

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	44.62% (340/762)	45.60% (410/900)	45.60%
2. Percentage of graduates (2 years prior) that are employed	17% (271/1,594)	22% (440/2,000)	22%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	71% (6,673/9,403)	73% (7,300/10,000)	73%
2. Percentage of undergraduate programs with accreditation	84.38% (27/32)	87.88% (29/33)	97.20%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
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	13% (3/23)	24.69% (6/29)	24.69%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	26% (6/23)	34.48% (10/29)	40.70%
c. producing technologies for commercialization or livelihood improvement or	0	3% (1/29)	3.70%
d. whose research work resulted in an extension program	0	3% (1/29)	3.70%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (444/444)	100% (470/470)	100%
2. Percentage of accredited graduate programs	75% (3/4)	75% (3/4)	100%

## RESEARCH PROGRAM

## Outcome Indicator

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

1	2	4
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## Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs presented in national, regional, and international forums within the year

35	70	70
100% (35/35)	103% (72/70)	107.14%

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	12	14
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## Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

5,561	6,000	6,000
49	60	63
95.91% (3,472/3,620)	98% (5,880/6,000)	98%