

I.7. NORTHERN ILOILO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	460,275	607,828	603,916
General Fund	460,275	607,828	603,916
Automatic Appropriations	26,411	26,728	27,534
Retirement and Life Insurance Premiums	26,411	26,728	27,534
Continuing Appropriations	1,821	2,063	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	1,815		
Unobligated Releases for Capital Outlays			
R.A. No. 11518		1,497	
Unobligated Releases for MOOE			
R.A. No. 11518		566	
Unobligated Releases for PS			
R.A. No. 11465	6		
Budgetary Adjustment(s)	9,769		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,774		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(5)		
Total Available Appropriations	498,276	636,619	631,450
Unused Appropriations	(38,329)	(2,063)	
Unreleased Appropriation	(35,314)		
Unobligated Allotment	(3,015)	(2,063)	
TOTAL OBLIGATIONS	459,947	634,556	631,450
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	64,275,000	79,507,000	91,972,000
Regular	64,275,000	79,507,000	91,972,000
PS	58,155,000	71,926,000	84,114,000
MOOE	6,120,000	7,581,000	7,858,000

Support to Operations	5,903,000	7,303,000	8,166,000
Regular	5,903,000	7,303,000	8,166,000
PS	5,655,000	5,454,000	6,249,000
MOOE	248,000	1,849,000	1,917,000
Operations	389,769,000	547,746,000	531,312,000
Regular	293,295,000	314,146,000	322,712,000
PS	276,441,000	289,814,000	297,490,000
MOOE	16,854,000	24,332,000	25,222,000
Projects / Purpose	96,474,000	233,600,000	208,600,000
Locally-Funded Project(s)	96,474,000	233,600,000	208,600,000
PS		600,000	
MOOE	437,000	195,950,000	183,600,000
CO	96,037,000	37,050,000	25,000,000
TOTAL AGENCY BUDGET	459,947,000	634,556,000	631,450,000
Regular	363,473,000	400,956,000	422,850,000
PS	340,251,000	367,194,000	387,853,000
MOOE	23,222,000	33,762,000	34,997,000
Projects / Purpose	96,474,000	233,600,000	208,600,000
Locally-Funded Project(s)	96,474,000	233,600,000	208,600,000
PS		600,000	
MOOE	437,000	195,950,000	183,600,000
CO	96,037,000	37,050,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	566	566	566
Total Number of Filled Positions	474	478	478

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 603,916,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	270,295,000	205,609,000	25,000,000	500,904,000
ADVANCED EDUCATION PROGRAM		414,000		414,000
RESEARCH PROGRAM	1,472,000	642,000		2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000		2,505,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	360,319,000	218,597,000	25,000,000	603,916,000
Region VI - Western Visayas	360,319,000	218,597,000	25,000,000	603,916,000
TOTAL AGENCY BUDGET	360,319,000	218,597,000	25,000,000	603,916,000
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	82,456,000	7,858,000		90,314,000
100000100001000	General Management and Supervision	20,139,000	7,858,000		27,997,000
100000100002000	Administration of Personnel Benefits	62,317,000			62,317,000
Sub-total, General Administration and Support		82,456,000	7,858,000		90,314,000
2000000000000000	Support to Operations	5,748,000	1,917,000		7,665,000
200000100001000	Auxiliary Services	5,748,000	1,917,000		7,665,000
Sub-total, Support to Operations		5,748,000	1,917,000		7,665,000
3000000000000000	Operations	272,115,000	25,222,000		297,337,000
3101000000000000	HIGHER EDUCATION PROGRAM	270,295,000	22,009,000		292,304,000
310100100002000	Provision of Higher Education Services	270,295,000	22,009,000		292,304,000
3201000000000000	ADVANCED EDUCATION PROGRAM		414,000		414,000
320100100001000	Provision of Advanced Education Services		414,000		414,000
3202000000000000	RESEARCH PROGRAM	1,472,000	642,000		2,114,000
320200100001000	Conduct of Research Services	1,472,000	642,000		2,114,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000		2,505,000
330100100001000	Provision of Extension Services	348,000	2,157,000		2,505,000
Sub-total, Operations		272,115,000	25,222,000		297,337,000
Sub-total, Program(s)		P 360,319,000	P 34,997,000		P 395,316,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200078000	Free Higher Education	183,600,000		183,600,000
310100200083000	Rehabilitation and Reconstruction of Science Building, Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		183,600,000	25,000,000	208,600,000
Sub-total, Project(s)		P 183,600,000	P 25,000,000	P 208,600,000
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TOTAL NEW APPROPRIATIONS		P 360,319,000	P 218,597,000	P 25,000,000
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		P 603,916,000		

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	212,714	222,727	229,451
Total Permanent Positions	212,714	222,727	229,451
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,476	11,496	11,472
Representation Allowance	864		168
Transportation Allowance	862		168
Clothing and Uniform Allowance	2,835	2,874	2,868
Honoraria	675	502	502
Mid-Year Bonus - Civilian	17,647	18,560	19,120
Year End Bonus	17,966	18,560	19,120
Cash Gift	2,411	2,395	2,390
Productivity Enhancement Incentive	2,405	2,395	2,390
Performance Based Bonus	9,713		
Step Increment		558	574
Collective Negotiation Agreement	11,997		
Total Other Compensation Common to All	78,851	57,340	58,772
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	833	884	1,160
Night Shift Differential Pay	410	733	733
Lump-sum for filling of Positions - Civilian		47,538	58,206
Lump-sum for Personnel Services		600	
Other Personnel Benefits	3,693		
Anniversary Bonus - Civilian	1,410		
Total Other Compensation for Specific Groups	6,346	49,755	60,099
Other Benefits			
Retirement and Life Insurance Premiums	25,521	26,728	27,534
PAG-IBIG Contributions	573	574	574
PhilHealth Contributions	2,994	3,753	5,085
Employees Compensation Insurance Premiums	574	574	574

Loyalty Award - Civilian	490	310	320
Terminal Leave	11,583	4,700	4,111
Total Other Benefits	41,735	36,639	38,198
Non-Permanent Positions	605	1,333	1,333
TOTAL PERSONNEL SERVICES	340,251	367,794	387,853
Maintenance and Other Operating Expenses			
Travelling Expenses	635	3,833	4,180
Training and Scholarship Expenses	2,690	2,998	2,173
Supplies and Materials Expenses	5,440	8,073	8,337
Utility Expenses	3,298	8,233	8,237
Communication Expenses	744	1,152	1,266
Awards/Rewards and Prizes	37		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3,264	1,024	1,040
General Services	3,878	2,300	2,140
Repairs and Maintenance	1,065	3,894	4,035
Financial Assistance/Subsidy		184,100	183,600
Taxes, Insurance Premiums and Other Fees	620	504	985
Labor and Wages	13	150	150
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		353	400
Representation Expenses	1,728	1,550	1,536
Membership Dues and Contributions to Organizations	129	580	400
Other Maintenance and Operating Expenses		9,850	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,659	229,712	218,597
TOTAL CURRENT OPERATING EXPENDITURES	363,910	597,506	606,450
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	96,037	28,760	25,000
Machinery and Equipment Outlay		7,010	
Furniture, Fixtures and Books Outlay		1,280	
TOTAL CAPITAL OUTLAYS	96,037	37,050	25,000
GRAND TOTAL	459,947	634,556	631,450

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)	2021 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 386,371,000
HIGHER EDUCATION PROGRAM		P 386,371,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.60%	51.75%
2. Percentage of graduates (2 years prior) that are employed	50%	40%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	82.09%
2. Percentage of undergraduate programs with accreditation	97.14%	100%
Higher education research improved to promote economic productivity and innovation		P 2,114,000
ADVANCED EDUCATION PROGRAM		P 424,000
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	11.11%	11.11%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	44.44%	44.44%
c. producing technologies for commercialization or livelihood improvement or	3.70%	3.70%
d. whose research work resulted in an extension program	3.70%	3.70%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	100%	75%
RESEARCH PROGRAM		P 1,690,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	8
Output Indicators		
1. Number of research outputs completed within the year	70	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

Community engagement increased P 1,284,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,284,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 14 14

Output Indicators

1. Number of trainees weighted by the length of training 6,100 5,554.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 63 61
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 98.50% 98.74%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 543,119,000	P 526,114,000
HIGHER EDUCATION PROGRAM		P 543,119,000	P 526,114,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.56%	45.60%	45.60%
2. Percentage of graduates (2 years prior) that are employed	47%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	74%	75%
2. Percentage of undergraduate programs with accreditation	87.88%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 2,180,000	P 2,662,000
ADVANCED EDUCATION PROGRAM		P 399,000	P 414,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	61.17%		66.66%
a. pursuing advanced research degree programs (Ph.D.) or		24.69%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		74.10%	
c. producing technologies for commercialization or livelihood improvement or		7.40%	
d. whose research work resulted in an extension program		7.40%	

1058 EXPENDITURE PROGRAM FY 2023 VOLUME I

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A	70%
2. Percentage of accredited graduate programs	75%	100%	100%
RESEARCH PROGRAM		P 1,781,000	P 2,248,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	8	10
Output Indicators			
1. Number of research outputs completed within the year	70	70	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	10%
Community engagement increased		P 2,447,000	P 2,536,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,447,000	P 2,536,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14	15
Output Indicators			
1. Number of trainees weighted by the length of training	6,000	6,100	6,150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	63	64
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98.50%	98.60%