

I.7. NORTHERN ILOILO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	607,828	608,916	671,437
General Fund	607,828	608,916	671,437
Automatic Appropriations	26,728	27,534	33,756
Retirement and Life Insurance Premiums	26,728	27,534	33,756
Continuing Appropriations	2,063	25,967	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		12,800	
Unreleased Appropriation for MOOE			
R.A. No. 11639		10,100	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,497		
R.A. No. 11639		1,317	
Unobligated Releases for MOOE			
R.A. No. 11518	566		
R.A. No. 11639		1,750	
Budgetary Adjustment(s)	10,102		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,102		
Total Available Appropriations	646,721	662,417	705,193
Unused Appropriations	(35,729)	(25,967)	
Unreleased Appropriation	(23,500)	(22,900)	
Unobligated Allotment	(12,229)	(3,067)	
TOTAL OBLIGATIONS	610,992	636,450	705,193
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	77,437,000	91,972,000	62,409,000
Regular	77,437,000	91,972,000	62,409,000
PS	72,544,000	84,114,000	53,414,000
MOOE	4,893,000	7,858,000	8,995,000

Support to Operations	<u>5,906,000</u>	<u>8,166,000</u>	<u>8,939,000</u>
Regular	<u>5,906,000</u>	<u>8,166,000</u>	<u>8,939,000</u>
PS	5,263,000	6,249,000	6,987,000
MOOE	643,000	1,917,000	1,952,000
Operations	<u>527,649,000</u>	<u>536,312,000</u>	<u>633,845,000</u>
Regular	<u>319,769,000</u>	<u>322,712,000</u>	<u>406,461,000</u>
PS	302,707,000	297,490,000	364,754,000
MOOE	17,062,000	25,222,000	41,707,000
Projects / Purpose	<u>207,880,000</u>	<u>213,600,000</u>	<u>227,384,000</u>
Locally-Funded Project(s)	<u>207,880,000</u>	<u>213,600,000</u>	<u>227,384,000</u>
MOOE	184,563,000	188,600,000	202,384,000
CO	23,317,000	25,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>610,992,000</u>	<u>636,450,000</u>	<u>705,193,000</u>
Regular	<u>403,112,000</u>	<u>422,850,000</u>	<u>477,809,000</u>
PS	380,514,000	387,853,000	425,155,000
MOOE	22,598,000	34,997,000	52,654,000
Projects / Purpose	<u>207,880,000</u>	<u>213,600,000</u>	<u>227,384,000</u>
Locally-Funded Project(s)	<u>207,880,000</u>	<u>213,600,000</u>	<u>227,384,000</u>
MOOE	184,563,000	188,600,000	202,384,000
CO	23,317,000	25,000,000	25,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	567	582	582
Total Number of Filled Positions	529	538	538

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 671,437,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	331,310,000	232,172,000	25,000,000	588,482,000
ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	391,399,000	255,038,000	25,000,000	671,437,000
Region VI - Western Visayas	391,399,000	255,038,000	25,000,000	671,437,000
TOTAL AGENCY BUDGET	391,399,000	255,038,000	25,000,000	671,437,000

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	51,556,000	8,995,000		60,551,000
100000100001000	General Management and Supervision	21,655,000	8,995,000		30,650,000
100000100002000	Administration of Personnel Benefits	29,901,000			29,901,000
Sub-total, General Administration and Support		51,556,000	8,995,000		60,551,000
2000000000000000	Support to Operations	6,419,000	1,952,000		8,371,000
200000100001000	Auxiliary Services	6,419,000	1,952,000		8,371,000
Sub-total, Support to Operations		6,419,000	1,952,000		8,371,000
3000000000000000	Operations	333,424,000	41,707,000		375,131,000
3101000000000000	HIGHER EDUCATION PROGRAM	331,310,000	29,788,000		361,098,000
310100100002000	Provision of Higher Education Services	331,310,000	29,788,000		361,098,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
320100100001000	Provision of Advanced Education Services	300,000	421,000		721,000
3202000000000000	RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
320200100001000	Conduct of Research Services	1,462,000	9,302,000		10,764,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000
330100100001000	Provision of Extension Services	352,000	2,196,000		2,548,000
Sub-total, Operations		333,424,000	41,707,000		375,131,000
Sub-total, Program(s)		P 391,399,000	P 52,654,000		P 444,053,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200078000	Free Higher Education	202,384,000		202,384,000
310100200097000	Renovation of Botin Hall, Batad Campus		15,000,000	15,000,000
310100200098000	Construction of the Third Floor TED Building, Main Campus		3,000,000	3,000,000
310100200099000	Construction of Power House and Rewiring of the Main Campus		7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)		<u>202,384,000</u>	<u>25,000,000</u>	<u>227,384,000</u>
Sub-total, Project(s)		P 202,384,000	P 25,000,000	P 227,384,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 391,399,000	P 255,038,000	P 671,437,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	234,953	229,451	281,299
Total Permanent Positions	<u>234,953</u>	<u>229,451</u>	<u>281,299</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,244	11,472	12,912
Representation Allowance	1,034	168	60
Transportation Allowance	1,032	168	60
Clothing and Uniform Allowance	2,921	2,868	3,228
Honoraria	441	502	502
Mid-Year Bonus - Civilian	18,457	19,120	23,442
Year End Bonus	19,710	19,120	23,442
Cash Gift	2,606	2,390	2,690
Productivity Enhancement Incentive	2,629	2,390	2,690
Step Increment		574	704
Collective Negotiation Agreement	11,164		
Total Other Compensation Common to All	<u>72,238</u>	<u>58,772</u>	<u>69,730</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	881	1,160	989
Night Shift Differential Pay	432	733	733
Lump-sum for filling of Positions - Civilian		58,206	28,021
Other Personnel Benefits	20,724		
Total Other Compensation for Specific Groups	<u>22,037</u>	<u>60,099</u>	<u>29,743</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,728	27,534	33,756
PAG-IBIG Contributions	610	574	646
PhilHealth Contributions	4,591	5,085	6,268
Employees Compensation Insurance Premiums	613	574	646

Loyalty Award - Civilian	360	320	420
Terminal Leave	17,750	4,111	1,880
Total Other Benefits	<u>50,652</u>	<u>38,198</u>	<u>43,616</u>
Non-Permanent Positions	<u>634</u>	<u>1,333</u>	<u>767</u>
TOTAL PERSONNEL SERVICES	<u>380,514</u>	<u>387,853</u>	<u>425,155</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	764	4,180	5,870
Training and Scholarship Expenses	1,900	2,173	4,070
Supplies and Materials Expenses	6,724	8,337	9,179
Utility Expenses	4,220	8,237	6,377
Communication Expenses	272	1,266	1,109
Survey, Research, Exploration and Development Expenses		2,000	8,648
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,042	1,040	1,985
General Services	2,245	2,140	4,299
Repairs and Maintenance	1,977	4,035	6,083
Financial Assistance/Subsidy	183,600	183,600	202,384
Taxes, Insurance Premiums and Other Fees	798	985	2,022
Labor and Wages	80	150	400
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		400	200
Representation Expenses	2,308	1,536	2,124
Membership Dues and Contributions to Organizations	150	400	170
Other Maintenance and Operating Expenses	963	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>207,161</u>	<u>223,597</u>	<u>255,038</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>587,675</u>	<u>611,450</u>	<u>680,193</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			6,500
Buildings and Other Structures	23,317	25,000	18,500
TOTAL CAPITAL OUTLAYS	<u>23,317</u>	<u>25,000</u>	<u>25,000</u>
GRAND TOTAL	<u>610,992</u>	<u>636,450</u>	<u>705,193</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
---	-------------------------	---------------

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

P 523,875,000

HIGHER EDUCATION PROGRAM		P 523,875,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.60%	57.46%
2. Percentage of graduates (2 years prior) that are employed	50.00%	50.38%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74.00%	75.48%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 1,980,000
ADVANCED EDUCATION PROGRAM		P 255,000
Outcome Indicator(s)		
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	24.69%	25.92%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	74.10%	74.08%
c. producing technologies for commercialization or livelihood improvement or	7.40%	7.40%
d. whose research work resulted in an extension program	7.40%	7.40%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 1,725,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	12
Output Indicator(s)		
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 1,794,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,794,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	29
Output Indicator(s)		
1. Number of trainees weighted by the length of training	6,100	8,292
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	63	74

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	99.33%
---	--------	--------

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 531,114,000	P 619,647,000
HIGHER EDUCATION PROGRAM		P 531,114,000	P 619,647,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.62%	45.60%	60.00%
2. Percentage of graduates (2 years prior) that are employed	17.00%	50.00%	50.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	71.00%	75.00%	75.00%
2. Percentage of undergraduate programs with accreditation	84.38%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 2,662,000	P 11,619,000
ADVANCED EDUCATION PROGRAM		P 414,000	P 721,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	61.17%	66.66%	66.66%
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 research degree programs	100.00%	70.00%	100.00%
2. Percentage of accredited graduate programs	75.00%	100.00%	100.00%
RESEARCH PROGRAM		P 2,248,000	P 10,898,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	10	12
Output Indicator(s)			
1. Number of research outputs completed within the year	35	70	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	10.00%	10.00%

STATE UNIVERSITIES AND COLLEGES 1059

Community engagement increased

P 2,536,000

P 2,579,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,536,000

P 2,579,000

Outcome Indicator(s)

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

4

15

16

Output Indicator(s)

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

6,150

6,200

49

64

65

95.91%

98.60%

98.80%