

# I.5. NORTHERN ILOILO STATE UNIVERSITY

## Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	676,687	680,706	803,477
General Fund	676,687	680,706	803,477
Automatic Appropriations	38,056	33,241	44,521
Retirement and Life Insurance Premiums	38,056	33,241	44,521
Continuing Appropriations	90,035	101,994	
Unreleased Appropriation for MOOE			
R.A. No. 11936	87,012		
R.A. No. 11975		99,730	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	18		
R.A. No. 11975		307	
Unobligated Releases for MOOE			
R.A. No. 11936	3,005		
R.A. No. 11975		1,957	

Budgetary Adjustment(s)	17,229		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	28,119		
Pension and Gratuity Fund	244		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,434		
Pension and Gratuity Fund	1,432		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 15,000)		
Total Available Appropriations	822,007	815,941	847,998
Unused Appropriations	( 105,018)	( 101,994)	
Unreleased Appropriation	( 101,730)	( 99,730)	
Unobligated Allotment	( 3,288)	( 2,264)	
TOTAL OBLIGATIONS	716,989	713,947	847,998
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	79,920,000	62,435,000	93,597,000
Regular	79,920,000	62,435,000	93,597,000
PS	70,908,000	52,413,000	82,249,000
MOOE	9,012,000	10,022,000	11,348,000
Support to Operations	7,441,000	8,460,000	8,839,000
Regular	7,441,000	8,460,000	8,839,000
PS	6,911,000	6,472,000	6,814,000
MOOE	530,000	1,988,000	2,025,000
Operations	629,628,000	643,052,000	745,562,000
Regular	424,036,000	407,560,000	737,562,000
PS	395,962,000	355,355,000	463,731,000
MOOE	27,566,000	42,205,000	273,831,000
CO	508,000	10,000,000	
Projects / Purpose	205,592,000	235,492,000	8,000,000
Locally-Funded Project(s)	205,592,000	235,492,000	8,000,000
MOOE	195,609,000	208,992,000	
CO	9,983,000	26,500,000	8,000,000
TOTAL AGENCY BUDGET	716,989,000	713,947,000	847,998,000
Regular	511,397,000	478,455,000	839,998,000
PS	473,781,000	414,240,000	552,794,000
MOOE	37,108,000	54,215,000	287,204,000
CO	508,000	10,000,000	

Projects / Purpose	<u>205,592,000</u>	<u>235,492,000</u>	<u>8,000,000</u>
Locally-Funded Project(s)	<u>205,592,000</u>	<u>235,492,000</u>	<u>8,000,000</u>
MOOE	195,609,000	208,992,000	
CO	9,983,000	26,500,000	8,000,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	733	733	733
Total Number of Filled Positions	626	651	651

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 803,477,000  
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## PROPOSED 2026 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	422,705,000	270,439,000	8,000,000	701,144,000
ADVANCED EDUCATION PROGRAM	300,000	437,000		737,000
RESEARCH PROGRAM	967,000	678,000		1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,277,000		2,277,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>508,273,000</u>	<u>287,204,000</u>	<u>8,000,000</u>	<u>803,477,000</u>
Region VI - Western Visayas	508,273,000	287,204,000	8,000,000	803,477,000
TOTAL AGENCY BUDGET	<u>508,273,000</u>	<u>287,204,000</u>	<u>8,000,000</u>	<u>803,477,000</u>
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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	78,040,000	11,348,000		89,388,000
100000100001000	General Management and Supervision	49,919,000	11,348,000		61,267,000
100000100002000	Administration of Personnel Benefits	28,121,000			28,121,000
Sub-total, General Administration and Support		78,040,000	11,348,000		89,388,000
2000000000000000	Support to Operations	6,261,000	2,025,000		8,286,000
200000100001000	Auxiliary Services	6,261,000	2,025,000		8,286,000
Sub-total, Support to Operations		6,261,000	2,025,000		8,286,000
3000000000000000	Operations	423,972,000	273,831,000		697,803,000
3101000000000000	HIGHER EDUCATION PROGRAM	422,705,000	270,439,000		693,144,000
310100100002000	Provision of Higher Education Services	422,705,000	35,351,000		458,056,000
310100100003000	Free Higher Education		235,088,000		235,088,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	437,000		737,000
320100100001000	Provision of Advanced Education Services	300,000	437,000		737,000
3202000000000000	RESEARCH PROGRAM	967,000	678,000		1,645,000
320200100001000	Conduct of Research Services	967,000	678,000		1,645,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,277,000		2,277,000
330100100001000	Provision of Extension Services		2,277,000		2,277,000
Sub-total, Operations		423,972,000	273,831,000		697,803,000
Sub-total, Program(s)		P 508,273,000	P 287,204,000		P 795,477,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200097000	Rehabilitation of L Building, Sara Campus			8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)				8,000,000	8,000,000
Sub-total, Project(s)				P 8,000,000	P 8,000,000
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TOTAL NEW APPROPRIATIONS		P 508,273,000	P 287,204,000	P 8,000,000	P 803,477,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	310,872	277,011	371,008
Total Permanent Positions	310,872	277,011	371,008
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,653	12,840	15,624
Representation Allowance	1,356	72	72
Transportation Allowance	1,281	72	72
Clothing and Uniform Allowance	3,713	3,745	4,557
Honoraria	518	502	300
Mid-Year Bonus - Civilian	24,694	23,086	30,917
Year End Bonus	26,122	23,086	30,917
Cash Gift	2,844	2,675	3,255
Per Diems			202
Productivity Enhancement Incentive	2,969	2,675	3,255
Performance Based Bonus	10,802		
Step Increment		1,397	928
Collective Negotiation Agreement	12,873		
Total Other Compensation Common to All	100,825	70,150	90,099
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	992	988	1,116
Night Shift Differential Pay	391	733	733
Lump-sum for filling of Positions - Civilian		19,272	26,709
Other Personnel Benefits	5,311		
Anniversary Bonus - Civilian			1,878
Total Other Compensation for Specific Groups	6,694	20,993	30,436
Other Benefits			
Retirement and Life Insurance Premiums	37,308	33,241	44,521
PAG-IBIG Contributions	1,299	1,284	1,563
PhilHealth Contributions	7,651	6,867	9,154
Employees Compensation Insurance Premiums	691	641	781
Loyalty Award - Civilian	400	430	450
Terminal Leave	6,696	1,440	1,412
Total Other Benefits	54,045	43,903	57,881
Non-Permanent Positions	1,345	2,183	3,370
TOTAL PERSONNEL SERVICES	473,781	414,240	552,794
Maintenance and Other Operating Expenses			
Travelling Expenses	1,761	8,352	7,589
Training and Scholarship Expenses	5,983	3,632	3,577
Supplies and Materials Expenses	4,883	8,979	12,092
Utility Expenses	5,834	8,660	10,850
Communication Expenses	186	1,009	1,009
Survey, Research, Exploration and Development Expenses	6,044	5,963	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	136	136
Professional Services	2,052	1,590	1,485

General Services	2,661	3,035	2,735
Repairs and Maintenance	3,179	6,583	6,283
Financial Assistance/Subsidy	190,899	208,992	235,088
Taxes, Insurance Premiums and Other Fees	1,847	2,240	2,240
Labor and Wages	217	400	400
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	44	200	200
Representation Expenses	4,099	3,266	3,350
Membership Dues and Contributions to Organizations	128	170	170
Other Maintenance and Operating Expenses	2,770		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	232,717	263,207	287,204
TOTAL CURRENT OPERATING EXPENDITURES	706,498	677,447	839,998
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,495		
Buildings and Other Structures	3,488	26,500	8,000
Machinery and Equipment Outlay	508	8,720	
Furniture, Fixtures and Books Outlay		1,280	
TOTAL CAPITAL OUTLAYS	10,491	36,500	8,000
GRAND TOTAL	716,989	713,947	847,998

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)	2024 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 619,827,000
HIGHER EDUCATION PROGRAM		P 619,827,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (600/1,000)	72.52% (871/1,201)
2. Percentage of graduates (2 years prior) that are employed	50.00% (1,000/2,000)	41.50% (932/2,246)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.00% (7,500/10,000)	77.49% (23,383/30,174)
2. Percentage of undergraduate programs with accreditation	100.00% (36/36)	100.00% (36/36)

Higher education research improved to promote economic productivity and innovation

P 8,723,000

#### ADVANCED EDUCATION PROGRAM

P 631,000

##### 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
  - 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

66.66%  
(18/27)

78.57%  
(22/28)

##### Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

100.00%  
(500/500)  
100.00%  
(4/4)

88.50%  
(754/852)  
100.00%  
(4/4)

#### RESEARCH PROGRAM

P 8,092,000

##### Outcome Indicator(s)

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

12

12

##### Output Indicator(s)

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

72  
10.00%  
(18/180)

74  
14.29%  
(26/182)

Community engagement increased

P 1,078,000

#### TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,078,000

##### Outcome Indicator(s)

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

16

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

6,200  
65  
98.80%  
(5,622/5,690)

7,112  
73  
99.36%  
(5,747/5,784)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 632,146,000	P 740,815,000
HIGHER EDUCATION PROGRAM		P 632,146,000	P 740,815,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.62% (415/930)	60.00% (600/1,000)	65.00% (650/1,000)
2. Percentage of graduates (2 years prior) that are employed	17.00% (340/2,000)	55.00% (1,565/2,846)	55.00% (1,650/3,000)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	71.00% (7,100/10,000)	75.00% (7,500/10,000)	75.00% (7,500/10,000)
2. Percentage of undergraduate programs with accreditation	84.38% (30/36)	100.00% (37/37)	100.00% (37/37)
Higher education research improved to promote economic productivity and innovation		P 8,284,000	P 2,470,000
ADVANCED EDUCATION PROGRAM		P 729,000	P 737,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	61.17% (16/26)	100.00% (27/27)	100.00% (56/56)
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% (500/500)	81.23% (303/373)	88.50% (754/852)
2. Percentage of accredited graduate programs	75.00% (3/4)	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 7,555,000	P 1,733,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	18	18
Output Indicator(s)			
1. Number of research outputs completed within the year	35	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (18/180)	16.12% (29/180)	16.11% (29/180)



Community engagement increased

P 2,622,000

P 2,277,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,622,000

P 2,277,000

## Outcome Indicator(s)

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

4

17

18

## 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

6,250

7,500

49

66

67

95.91%  
(3,472/3,620)98.90%  
(5,934/6,000)100.00%  
(7,500/7,500)