

## I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	389,963	385,052	363,620
General Fund	389,963	385,052	363,620
Automatic Appropriations	20,755	22,286	23,042
Retirement and Life Insurance Premiums	20,755	22,286	23,042
Continuing Appropriations	10,167		
Unobligated Releases for Capital Outlays R.A. No. 10717	7,067		
Unobligated Releases for MOOE R.A. No. 10717	3,100		
Budgetary Adjustment(s)	10,771		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,182		
Pension and Gratuity Fund	3,589		
Total Available Appropriations	431,656	407,338	386,662
Unused Appropriations	( 40,577)		
Unreleased Appropriation	( 34,098)		
Unobligated Allotment	( 6,479)		
TOTAL OBLIGATIONS	391,079	407,338	386,662

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	72,216,000	38,861,000	59,915,000
Regular	72,216,000	38,861,000	59,915,000
PS	61,167,000	31,419,000	52,275,000
MOOE	4,126,000	7,442,000	7,640,000
CO	6,923,000		
Support to Operations	4,726,000	30,891,000	8,323,000
Regular	4,726,000	5,891,000	8,323,000
PS	4,422,000	5,323,000	6,466,000
MOOE	304,000	568,000	1,857,000

Projects / Purpose		<u>25,000,000</u>	
CO		25,000,000	
Operations	<u>273,446,000</u>	<u>337,586,000</u>	<u>318,424,000</u>
Regular	<u>273,446,000</u>	<u>258,492,000</u>	<u>274,424,000</u>
PS	202,891,000	238,530,000	246,738,000
MOOE	55,533,000	19,962,000	22,686,000
CO	15,022,000		5,000,000
Projects / Purpose		<u>79,094,000</u>	<u>44,000,000</u>
CO		79,094,000	44,000,000
Projects / Purpose	<u>40,691,000</u>		
CO	40,691,000		
TOTAL AGENCY BUDGET	<u>391,079,000</u>	<u>407,338,000</u>	<u>386,662,000</u>
Regular	<u>350,388,000</u>	<u>303,244,000</u>	<u>342,662,000</u>
PS	268,480,000	275,272,000	305,479,000
MOOE	59,963,000	27,972,000	32,183,000
CO	21,945,000		5,000,000
Projects / Purpose	<u>40,691,000</u>	<u>104,094,000</u>	<u>44,000,000</u>
CO	40,691,000	104,094,000	44,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	566	566	566
Total Number of Filled Positions	487	491	491

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 363,620,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
RESEARCH PROGRAM	1,223,000	642,000		1,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	282,437,000	32,183,000	49,000,000	363,620,000
Region VI - Western Visayas	282,437,000	32,183,000	49,000,000	363,620,000
TOTAL AGENCY BUDGET	282,437,000	32,183,000	49,000,000	363,620,000

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
10000000000000000000 General Administration and Support	50,640,000	7,640,000		58,280,000
1000001000010000 General Management and Supervision	19,087,000	7,640,000		26,727,000
1000001000020000 Administration of Personnel Benefits	31,553,000			31,553,000
Sub-total, General Administration and Support	50,640,000	7,640,000		58,280,000
20000000000000000000 Support to Operations	6,001,000	1,857,000		7,858,000
2000001000010000 Auxiliary Services	6,001,000	1,857,000		7,858,000
Sub-total, Support to Operations	6,001,000	1,857,000		7,858,000
30000000000000000000 Operations	225,796,000	22,686,000	49,000,000	297,482,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	223,975,000	21,000,000	49,000,000	293,975,000
31010000000000000000 HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
3101001000020000 Provision of Higher Education Services	223,975,000	21,000,000	5,000,000	249,975,000
Project(s)				
Locally-Funded Project(s)			44,000,000	44,000,000
310100200024000 Completion of Vocational Agriculture Building (Barotac Viejo Campus)			10,000,000	10,000,000
310100200025000 Rehabilitation of Chemistry and Laboratory Building (Batad Campus)			5,000,000	5,000,000
310100200026000 Rehabilitation of Fisheries Building (Concepcion Campus)			8,000,000	8,000,000
310100200030000 Completion of Dormitory C Building (Barotac Viejo Campus)			8,000,000	8,000,000
310100200032000 Construction of Library Annex Building (Concepcion Campus)			5,000,000	5,000,000

310100200043000	Rehabilitation of Teacher Education Building (Lemery Campus)			8,000,000	8,000,000
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,523,000	1,029,000		2,552,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
320100100001000	Provision of Advanced Education Services	300,000	387,000		687,000
3202000000000000	RESEARCH PROGRAM	1,223,000	642,000		1,865,000
320200100001000	Conduct of Research Services	1,223,000	642,000		1,865,000
3300000000000000	OO : Community engagement increased	298,000	657,000		955,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
330100100001000	Provision of Extension Services	298,000	657,000		955,000
Sub-total, Operations		225,796,000	22,686,000	49,000,000	297,482,000
TOTAL NEW APPROPRIATIONS		P 282,437,000	P 32,183,000	P 49,000,000	P 363,620,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	172,185	185,712	192,018	
Total Permanent Positions	172,185	185,712	192,018	
Other Compensation Common to All				
Personnel Economic Relief Allowance	11,221	12,096	11,784	
Representation Allowance	682	258	108	
Transportation Allowance	677	258	108	
Clothing and Uniform Allowance	2,415	2,520	2,946	
Honoraria	223	502	502	
Mid-Year Bonus - Civilian	13,050	15,476	16,002	
Year End Bonus	12,581	15,476	16,002	
Cash Gift	2,442	2,520	2,455	
Productivity Enhancement Incentive	2,408	2,520	2,455	
Performance Based Bonus	7,182			
Step Increment		464	480	
Collective Negotiation Agreement	9,264			
Total Other Compensation Common to All	62,145	52,090	52,842	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	637	223	953	
Night Shift Differential Pay	226		733	
Lump-sum for filling of Positions - Civilian		8,362	28,095	
Other Personnel Benefits	4,404			
Total Other Compensation for Specific Groups	5,267	8,585	29,781	

Other Benefits			
Retirement and Life Insurance Premiums	19,698	22,286	23,042
PAG-IBIG Contributions	580	605	589
PhilHealth Contributions	1,669	1,850	2,292
Employees Compensation Insurance Premiums	575	605	589
Loyalty Award - Civilian			180
Terminal Leave	6,041	3,152	3,458
Total Other Benefits	<u>28,563</u>	<u>28,498</u>	<u>30,150</u>
Non-Permanent Positions	<u>320</u>	<u>387</u>	<u>688</u>
TOTAL PERSONNEL SERVICES	<u>268,480</u>	<u>275,272</u>	<u>305,479</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,661	3,385	3,599
Training and Scholarship Expenses	42,620	1,414	1,000
Supplies and Materials Expenses	3,939	7,103	8,048
Utility Expenses	3,196	4,578	7,215
Communication Expenses	633	1,022	1,834
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,032	73	73
General Services	1,897	2,560	2,380
Repairs and Maintenance	1,503	3,916	5,141
Taxes, Insurance Premiums and Other Fees	237	529	529
Labor and Wages	179	151	151
Other Maintenance and Operating Expenses			
Advertising Expenses		135	135
Printing and Publication Expenses	204	260	260
Representation Expenses	2,434	1,100	1,100
Transportation and Delivery Expenses	17		
Membership Dues and Contributions to Organizations	256	1,628	600
Subscription Expenses	37		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,963</u>	<u>27,972</u>	<u>32,183</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>328,443</u>	<u>303,244</u>	<u>337,662</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		19,800	
Buildings and Other Structures	39,642	77,199	44,000
Machinery and Equipment Outlay	15,683	6,454	5,000
Furniture, Fixtures and Books Outlay	388	641	
Intangible Assets Outlay	6,923		
TOTAL CAPITAL OUTLAYS	<u>62,636</u>	<u>104,094</u>	<u>49,000</u>
GRAND TOTAL	<u>391,079</u>	<u>407,338</u>	<u>386,662</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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure examination by the SUC graduates/national average percentage passing in board programs covered by the SUC	100.00% (44.00/44.00)	84.67% (45.14/53.31)
2. Percentage change in number of graduates tracked who are in jobs related to their undergraduate programs	6.67% (160)	19.02% (385/2,024)
3. Percentage change in number of graduates in priority programs	3.57% (1,450)	57.39% (1,235/2,152)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	-23.00%(4,199)	50.00% (1,700/3,400)
2. Percentage change in number of students awarded financial aid who completed their degrees	-11.00%(643)	20.47%(316/1,544)
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	3	1
b. Applied in course instruction	3	0
2. Number of R & D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals.	0	1
3. 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	0	1.77% (3)
b. Publishing (investigation, or basic and applied scientific research) or	70.00%(5)	0.00% (1)
c. Producing technologies for commercialization of livelihood improvement	70.00%(5)	0.00% (3)
Community engagement increased		
1. Percentage change in number of partnership with:	8.00%(25 barangays)	212.00% (53/25)
a. LGU		
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	10.00%(1,600)	111.31%(1,781/1,600)
<b>MFO / Performance Indicators</b>	<b>2017 GAA Targets</b>	<b>2017 Actual</b>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Number of graduates	2,000	2,152
Percentage of graduates that are in priority courses	57.00%	57.34%
Average passing percentage of Licensure exams by SUC graduates/national average % passing across all disciplines covered by SUC	57.00%	84.85%
Percentage of programs accredited at Level 1;	53.00%	72.22%
Percentage of programs accredited at Level 2;	100.00%	100.00%
Percentage of programs accredited at Level	100.00%	100.00%
Percentage of graduates who finished academic program according to the prescribed time frame	74.00%	87.66%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total number of graduates	29	48
Percentage of graduates engaged in empowerment within 6 months of graduations	97.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	75.00%	75.00%

## MFO 3: RESEARCH SERVICES

Number of Research Studies completed	34	36
% of research projects completed in the last 3 years	94.00%	100.00%
% of research outputs presented in local, regional, national or international fora	97.00%	103.00%
% of research projects completed within the original project time frame	96.00%	100.00%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	5,548	5,662
Number of persons provided with technical advice	774	774
% of trainees who rate the training course as good or better	98.00%	98.00%
% of clients who rate the training course as good or better	98.00%	108.00%
% of request for training responded to within 3 days of request	96.00%	96.00%
% of request for technical advice that are responded to within 3 days	96.00%	96.00%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	94.00%	99.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 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	45.10% (345/765)	44.62% (340/762)	45.60%(410/900)
2. Percentage of graduates (2 years prior) that are employed	20.03% (387/1,932)	17.00% (271/1,594)	22.00%(440/2,000)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72.00% (6,840/9,500)	71.00% (6,673/9,403)	73.00%(7,300/10,000)
2. Percentage of undergraduate programs with accreditation	84.85% (28/33)	84.38% (27/32)	87.88%(29/33)

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)	18.52% (5/27)	13.00% (3/23)	24.69%(6/29)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	29.63% (8/27)	26.00% (6/23)	34.48%(10/29)
c. producing technologies for commercialization or livelihood improvement	0.00%	0.00%	3.00%(1/29)
d. whose research work resulted in an extension program	0.00%	0.00%	3.00% (1/29)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (460/460)	100.00% (444/444)	100.00%(470/470)
2. Percentage of accredited graduate programs	75.00% (3/4)	75.00% (3/4)	75.00%(3/4)

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RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	63	35	70
2. Percentage of research outputs presented in national, regional, and international forums within the year	100.00% (63/63)	100.00% (35/35)	103.00%(72/70)
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	4	12
Output Indicators			
1. Number of trainees weighted by the length of training	5,714	5,561	6,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	54	49	60
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98.00% (3,925/4,000)	95.91% (3,472/3,620)	98.00%(5,880/6,000)