

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

- MANDATE** : The Northern Iloilo Polytechnic State College primarily provides higher vocational, professional and technical instruction and training in the fields of industry, agriculture, fishery, engineering and sciences, as well as short term vocational technical and continuing courses. It promotes research and extension, advanced studies and progressive leadership in the fields of education, agriculture, fishery, industrial technology, industrial education, arts, engineering and sciences.
- VISION** : A leading polytechnic institution offering capability and industry-oriented programs; deriving its strengths from the tradition of polytechnics, particularly the business-professional partnerships in developing a competent person responsive to his needs and to the community
- MISSION** : Institution established pursuant to B.P. Blg. 500, aims to provide education and training for human resources development to accelerate and sustain the socio-economic transformation of its service area by offering quality, relevant, accessible and effective polytechnic programs. More specifically, Northern Iloilo Polytechnic State College is committed to: 1. Provide education that will promote personal development, social responsibility, technological proficiency, and professional integrity; 2. Provide responsible professionals/leaders, competent technologists, highly skilled technicians and workers, and dynamic entrepreneurs for rural development; 3. Undertake research and extension to further knowledge and technology transfer; 4. Enhance its critical role in community development 5. Use planning to effectively respond to the changing environment, and to achieve balanced growth.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	29,133,000	21,503,000	44,116,000
	PS	25,109,000	13,983,000	38,169,000
	MOOE	4,024,000	7,520,000	5,947,000
000002000000000	Support to Operations	5,133,000	4,213,000	4,255,000
	PS	4,412,000	3,442,000	3,823,000
	MOOE	721,000	771,000	432,000
000003000000000	Operations	202,721,000	197,820,000	227,191,000
	PS	176,271,000	161,142,000	168,614,000
	MOOE	26,450,000	36,678,000	32,518,000
	CO			26,059,000
	Projects		28,161,000	
	CO		28,161,000	
TOTAL AGENCY BUDGET		236,987,000	251,697,000	275,562,000
	PS	205,792,000	178,567,000	210,606,000
	MOOE	31,195,000	44,969,000	38,897,000
	CO		28,161,000	26,059,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	551	551	551
Total Number of Filled Positions	469	467	467

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	153,363,000	30,699,000	26,059,000	210,121,000
MFO 2: ADVANCED EDUCATION SERVICES		416,000		416,000
MFO 3: RESEARCH SERVICES	323,000	627,000		950,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		776,000		776,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	194,135,000	38,897,000	26,059,000	259,091,000
Region VI - Western Visayas	194,135,000	38,897,000	26,059,000	259,091,000
TOTAL AGENCY BUDGET	194,135,000	38,897,000	26,059,000	259,091,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Intensive conduct of instruction, research and extension services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.09 (43.65/40.00%)	1.10 (44.00%/40.00%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	85	76.47% (150)
Percentage change in number of graduates in priority programs	1,013	38.20% (1,400)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4,620	19.05% (5,500)
Percentage change in number of students awarded financial aid who completed their degrees	650	12.31% (730)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by Industry/small and medium enterprises/LGU/Community-based Organizations	a. 1	a. 2
b. Applied in course instruction	b. -	b. -
Number of R & D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	journals submitted to ISI in July, 2014	1
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	a. 3	a. 67.00% (5)
b. Publishing (investigative, or basic and applied scientific research) or	b. journals submitted to ISI in July 2014	b. 1
c. Producing technologies for commercialization or livelihood improvement	c. technology transfer hampered by Typhoon Yolanda	c. 1
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	12 barangays	10.00% (13 barangays)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	21 barangays	10.00% (23 barangays)

MFO / PIS

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	% of graduates that are in priority courses	% of programs accredited at: Level 1; Level 2; Level 3	% of graduates who finished academic program according to the prescribed time frame	
Total number of graduates				1,900
% of graduates that are in priority courses				55%
Ave. passing % of licensure exams by the SUC	graduates/national ave. % passing across all disciplines covered by the SUC			56%
% of programs accredited at: Level 1; Level 2 and Level 3				29%; 14% and 14%
% of graduates who finished academic program according to the prescribed timeframe				73%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	% of graduates engaged in empowerment within six months of graduation	% of students who rate timeliness of education delivery/supervision as good or better	
Total number of graduates			28
% of graduates engaged in empowerment within 6 months of graduation			97%
% of students who rate timeliness of education delivery/supervision as good or better			73%

MFO 3: RESEARCH SERVICES

Number of research studies completed	Number of research projects completed in the last 3 years	Number of research outputs presented in local, regional, national or international fora	% of research projects completed within the original project time	
No. of research studies completed				7
% of research projects completed in the last 3 years				94%
% of research outputs presented in local, regional, national or international fora				94%
% of research projects completed within the original project timeframe				83%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	Number of persons provided with technical advice	% of trainees who rate the training course as good or better	% of clients who rate the advisory services as good or better	% of requests for training responded to within 3 days of request	% of requests for technical advice that re responded to within 3 days	% of persons who received training or advisory services who rate timeliness of service delivery as good or better	
Number of persons trained weighted by the length of training	Number of persons provided with technical advice						4,322
% of trainees who rate the training course as good or better							500
% of clients who rate the advisory services as good or better							86%
% of requests for training responded to within 3 days of request							80%
% of requests for technical advice that are responded to within 3 days							89%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better							83%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	206,830	236,054	259,091
General Fund		236,054	259,091
R.A. No. 10633	206,830		
Automatic Appropriations	15,818	15,643	16,471
Retirement and Life Insurance Premiums	15,818	15,643	16,471
Continuing Appropriations		104,107	
Unobligated Releases for Capital Outlays		104,107	
R.A. No. 10633			
Budgetary Adjustment(s)	123,487		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	10,045		
Miscellaneous Personnel Benefits Fund	7,995		
Pension and Gratuity Fund	11,385		
Rehabilitation and Reconstruction Program	94,062		
Total Available Appropriations	346,135	355,804	275,562

Unused Appropriations	(109,148)	(104,107)	
Unobligated Allotment	(109,148)	(104,107)	
TOTAL OBLIGATIONS	<u>236,987</u>	<u>251,697</u>	<u>275,562</u>

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 259,091,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>36,959,000</u>	<u>5,947,000</u>		<u>42,906,000</u>
103001000100000	General Management and Supervision	P 14,470,000	P 5,947,000		P 20,417,000
103001000200000	Administration of Personnel Benefits	<u>22,489,000</u>			<u>22,489,000</u>
Sub-total, General Administration and Support		<u>36,959,000</u>	<u>5,947,000</u>		<u>42,906,000</u>
000002000000000	Support to Operations	<u>3,490,000</u>	<u>432,000</u>		<u>3,922,000</u>
264002000100000	Auxiliary Services	<u>3,490,000</u>	<u>432,000</u>		<u>3,922,000</u>
Sub-total, Support to Operations		<u>3,490,000</u>	<u>432,000</u>		<u>3,922,000</u>
000003000000000	Operations	<u>153,686,000</u>	<u>32,518,000</u>	<u>26,059,000</u>	<u>212,263,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>153,363,000</u>	<u>30,699,000</u>	<u>26,059,000</u>	<u>210,121,000</u>
264003010100000	Provision of Higher Education Services including P16,847,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P350,000 for Tulong Dunong	153,363,000	30,699,000	26,059,000	210,121,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		<u>416,000</u>		<u>416,000</u>
264003020100000	Provision of Advanced Education Services		416,000		416,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>323,000</u>	<u>627,000</u>		<u>950,000</u>
267003030100000	Conduct of Research Services	323,000	627,000		950,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>776,000</u>		<u>776,000</u>
265003040100000	Provision of Extension Services		776,000		776,000
Sub-total, Operations		<u>153,686,000</u>	<u>32,518,000</u>	<u>26,059,000</u>	<u>212,263,000</u>
TOTAL NEW APPROPRIATIONS		P <u>194,135,000</u>	P <u>38,897,000</u>	P <u>26,059,000</u>	P <u>259,091,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	130,663	130,355	137,260
Total Permanent Positions	<u>130,663</u>	<u>130,355</u>	<u>137,260</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,571	11,424	11,208
Representation Allowance	307	348	258
Transportation Allowance	300	348	258
Clothing and Uniform Allowance	2,340	2,380	2,335
Productivity Incentive Allowance	960	952	
Honoraria	153	502	502
Year End Bonus	10,263	10,863	11,438
Cash Gift	2,229	2,380	2,335
Step Increment	17,620	325	683
Productivity Enhancement Incentive			2,335
Total Other Compensation Common to All	<u>45,743</u>	<u>29,522</u>	<u>31,352</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	74	74
Lump-sum for filling of Positions - Civilian			21,977
Other Personnel Benefits	11,259		
Total Other Compensation for Specific Groups	<u>11,358</u>	<u>74</u>	<u>22,051</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,449	15,643	16,471
PAG-IBIG Contributions	565	572	560
PhilHealth Contributions	1,451	1,453	1,463
Employees Compensation Insurance Premiums	563	569	558
Terminal Leave			512
Total Other Benefits	<u>18,028</u>	<u>18,237</u>	<u>19,564</u>
Non-Permanent Positions		<u>379</u>	<u>379</u>
TOTAL PERSONNEL SERVICES	<u>205,792</u>	<u>178,567</u>	<u>210,606</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,849	3,495	3,495
Training and Scholarship Expenses	14,812	18,607	18,311
Supplies and Materials Expenses	1,856	7,263	5,825
Utility Expenses	2,235	2,718	1,910
Communication Expenses	478	820	648
Awards/Rewards and Prizes		300	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	1,772	2,056	1,001
Repairs and Maintenance	6,170	7,863	6,212
Taxes, Insurance Premiums and Other Fees	853	205	162
Other Maintenance and Operating Expenses			
Advertising Expenses	636	269	213
Printing and Publication Expenses	421	482	381
Representation Expenses	3	761	601
Subscription Expenses		20	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,195</u>	<u>44,969</u>	<u>38,897</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>236,987</u>	<u>223,536</u>	<u>249,503</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures		28,161	
Machinery and Equipment Outlay			26,059
TOTAL CAPITAL OUTLAYS	<u> </u>	<u>28,161</u>	<u>26,059</u>
GRAND TOTAL	<u>236,987</u>	<u>251,697</u>	<u>275,562</u>