

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>363,620</u>	<u>327,635</u>	<u>459,275</u>
General Fund	363,620	327,635	459,275

Automatic Appropriations	<u>23,042</u>	<u>23,224</u>	<u>26,411</u>
Retirement and Life Insurance Premiums	23,042	23,224	26,411
Continuing Appropriations	<u>7,283</u>	<u>25,184</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		24,301	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		880	
R.A. No. 10964	7,283		
Unobligated Releases for PS			
R.A. No. 11260		3	
Budgetary Adjustment(s)	<u>5,977</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,430		
Pension and Gratuity Fund	<u>2,547</u>		
Total Available Appropriations	399,922	376,043	485,686
Unused Appropriations	(25,671)	(25,184)	
Unreleased Appropriation	(24,301)	(24,301)	
Unobligated Allotment	(1,370)	(883)	
TOTAL OBLIGATIONS	<u>374,251</u>	<u>350,859</u>	<u>485,686</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>51,668,000</u>	<u>47,497,000</u>	<u>74,338,000</u>
Regular	<u>51,668,000</u>	<u>47,497,000</u>	<u>74,338,000</u>
PS	47,438,000	39,019,000	65,297,000
MOOE	4,230,000	8,478,000	9,041,000
Support to Operations	<u>8,446,000</u>	<u>7,597,000</u>	<u>7,276,000</u>
Regular	<u>6,477,000</u>	<u>7,597,000</u>	<u>7,276,000</u>
PS	5,938,000	5,800,000	5,427,000
MOOE	539,000	1,797,000	1,849,000
Projects / Purpose	<u>1,969,000</u>		
CO	1,969,000		
Operations	<u>314,137,000</u>	<u>295,765,000</u>	<u>404,072,000</u>
Regular	<u>265,990,000</u>	<u>272,265,000</u>	<u>306,538,000</u>
PS	245,294,000	248,696,000	282,206,000
MOOE	15,696,000	23,569,000	24,332,000
CO	5,000,000		

Projects / Purpose	48,147,000	23,500,000	97,534,000
MOOE		500,000	
CO	48,147,000	23,000,000	97,534,000
TOTAL AGENCY BUDGET	374,251,000	350,859,000	485,686,000
Regular	324,135,000	327,359,000	388,152,000
PS	298,670,000	293,515,000	352,930,000
MOOE	20,465,000	33,844,000	35,222,000
CO	5,000,000		
Projects / Purpose	50,116,000	23,500,000	97,534,000
MOOE		500,000	
CO	50,116,000	23,000,000	97,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	566	566	566
Total Number of Filled Positions	490	483	483

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 459,275,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	256,387,000	21,233,000	97,534,000	375,154,000
ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
RESEARCH PROGRAM	1,011,000	619,000		1,630,000
TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	326,519,000	35,222,000	97,534,000	459,275,000
Region VI - Western Visayas	326,519,000	35,222,000	97,534,000	459,275,000
TOTAL AGENCY BUDGET	326,519,000	35,222,000	97,534,000	459,275,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	63,511,000	9,041,000		72,552,000
100000100001000	General Management and Supervision	21,527,000	9,041,000		30,568,000
100000100002000	Administration of Personnel Benefits	41,984,000			41,984,000
Sub-total, General Administration and Support		63,511,000	9,041,000		72,552,000
2000000000000000	Support to Operations	4,987,000	1,849,000		6,836,000
200000100001000	Auxiliary Services	4,987,000	1,849,000		6,836,000
Sub-total, Support to Operations		4,987,000	1,849,000		6,836,000
3000000000000000	Operations	258,021,000	24,332,000	97,534,000	379,887,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	256,387,000	21,233,000	97,534,000	375,154,000
3101000000000000	HIGHER EDUCATION PROGRAM	256,387,000	21,233,000	97,534,000	375,154,000
310100100002000	Provision of Higher Education Services	256,387,000	21,233,000		277,620,000
Project(s)					
Locally-Funded Project(s)				97,534,000	97,534,000
310100200065000	Rehabilitation of Education Building, Barotac Viejo Campus			10,000,000	10,000,000
310100200066000	Completion of Teacher Education Building, Lemery Campus			20,000,000	20,000,000
310100200067000	Completion of 2-Storey Dormitory Building, Sara Campus			15,000,000	15,000,000
310100200068000	Rehabilitation of the Home Economics Building, Estancia Campus			10,000,000	10,000,000
310100200069000	Rehabilitation and Improvement of 2-Storey HRM/BSTM Laboratory Building, Sara Campus			10,000,000	10,000,000
310100200070000	Rehabilitation of the Automotive Technology Building, Estancia Campus			5,000,000	5,000,000
310100200071000	Construction of 2-Storey Academic Building, Ajuy Campus			12,534,000	12,534,000
310100200073000	Construction of 2-Storey Teacher Education Building, Concepcion Campus			15,000,000	15,000,000

1022 EXPENDITURE PROGRAM FY 2021 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,311,000	1,018,000	2,329,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	399,000	699,000
3201001000010000	Provision of Advanced Education Services	300,000	399,000	699,000
3202000000000000	RESEARCH PROGRAM	1,011,000	619,000	1,630,000
3202001000010000	Conduct of Research Services	1,011,000	619,000	1,630,000
3300000000000000	00 : Community engagement increased	323,000	2,081,000	2,404,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000	2,404,000
3301001000010000	Provision of Extension Services	323,000	2,081,000	2,404,000
Sub-total, Operations		258,021,000	24,332,000	97,534,000
TOTAL NEW APPROPRIATIONS		P 326,519,000	P 35,222,000	P 97,534,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	190,200	193,531	220,091
Total Permanent Positions	<u>190,200</u>	<u>193,531</u>	<u>220,091</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,641	11,736	11,592
Representation Allowance	816	108	108
Transportation Allowance	708	108	108
Clothing and Uniform Allowance	2,894	2,934	2,898
Honoraria	360	502	502
Mid-Year Bonus - Civilian	15,922	16,128	18,341
Year End Bonus	15,983	16,128	18,341
Cash Gift	2,414	2,445	2,415
Productivity Enhancement Incentive	2,422	2,445	2,415
Step Increment		485	550
Collective Negotiation Agreement	11,718		
Total Other Compensation Common to All	<u>64,878</u>	<u>53,019</u>	<u>57,270</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	709	819	884
Night Shift Differential Pay	459	733	733
Lump-sum for filling of Positions - Civilian		16,872	38,109
Other Personnel Benefits	9,423		
Total Other Compensation for Specific Groups	<u>10,591</u>	<u>18,424</u>	<u>39,726</u>

Other Benefits			
Retirement and Life Insurance Premiums	22,842	23,224	26,411
PAG-IBIG Contributions	580	586	579
PhilHealth Contributions	2,282	2,303	2,476
Employees Compensation Insurance Premiums	584	586	579
Loyalty Award - Civilian	270	255	590
Terminal Leave	6,080	899	3,875
Total Other Benefits	<u>32,638</u>	<u>27,853</u>	<u>34,510</u>
Non-Permanent Positions	<u>363</u>	<u>688</u>	<u>1,333</u>
TOTAL PERSONNEL SERVICES	<u>298,670</u>	<u>293,515</u>	<u>352,930</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,483	3,899	4,383
Training and Scholarship Expenses	1,419	1,000	1,748
Supplies and Materials Expenses	5,521	8,460	8,233
Utility Expenses	4,568	7,206	8,183
Communication Expenses	717	1,074	1,177
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	172	118	118
Professional Services	235	1,524	2,134
General Services	2,104	2,060	2,140
Repairs and Maintenance	1,327	3,983	3,814
Taxes, Insurance Premiums and Other Fees	212	429	504
Labor and Wages	53	151	150
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	18	360	263
Representation Expenses	2,207	1,980	1,775
Transportation and Delivery Expenses	2		
Membership Dues and Contributions to Organizations	427	600	600
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,465</u>	<u>34,344</u>	<u>35,222</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>319,135</u>	<u>327,859</u>	<u>388,152</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	479		
Buildings and Other Structures	49,627	23,000	97,534
Machinery and Equipment Outlay	5,010		
TOTAL CAPITAL OUTLAYS	<u>55,116</u>	<u>23,000</u>	<u>97,534</u>
GRAND TOTAL	<u>374,251</u>	<u>350,859</u>	<u>485,686</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.60% (410/900)	47.76% (383/802)
2. Percentage of graduates (2 years prior) that are employed	20.03% (387/1,932)	22.49% (471/2,094)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72% (6,840/9,500)	82.42% (6,874/8,340)
2. Percentage of undergraduate programs with accreditation	84.85% (28/33)	97.14% (34/35)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
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	18.52% (5/27)	24.14% (7/29)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	29.63% (8/27)	41.38% (12/29)
c. producing technologies for commercialization or livelihood improvement or		3.45% (1/29)
d. whose research work resulted in an extension program		3.45% (1/29)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (460/460)	100% (319/319)
2. Percentage of accredited graduate programs	75% (3/4)	75% (3/4)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5
Output Indicators		
1. Number of research outputs completed within the year	63	70
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (63/63)	100%
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	12

Output Indicators		
1. Number of trainees weighted by the length of training	5,714	6,025
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	54	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (3,925/4,000)	98.42% (5,791/5,884)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.60% (410/900)	45.60%	45.60%
2. Percentage of graduates (2 years prior) that are employed	22% (440/2,000)	22%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73% (7,300/10,000)	73%	73%
2. Percentage of undergraduate programs with accreditation	87.88% (29/33)	97.20%	97.14%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
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	24.69% (6/29)	24.69%	11.11%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34.48% (10/29)	40.70%	44.44%
c. producing technologies for commercialization or livelihood improvement or	3% (1/29)	3.70%	3.70%
d. whose research work resulted in an extension program	3% (1/29)	3.70%	3.70%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (470/470)	100%	100%
2. Percentage of accredited graduate programs	75% (3/4)	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	8
Output Indicators			
1. Number of research outputs completed within the year	70	70	70

2. Percentage of research outputs presented in national, regional, and international fora within the year	103% (72/70)	107.14%	100%
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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	12	14	14
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Output Indicators

1. Number of trainees weighted by the length of training	6,000	6,000	6,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	63	63
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (5,880/6,000)	98%	98.50%