

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>469,481</u>	<u>541,106</u>	<u>559,788</u>
General Fund	469,481	541,106	559,788
Automatic Appropriations	<u>27,200</u>	<u>28,803</u>	<u>31,853</u>
Retirement and Life Insurance Premiums	27,200	28,803	31,853
Continuing Appropriations	<u>16,263</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,187		
Unobligated Releases for MOOE R.A. No. 10717	14,076		
Budgetary Adjustment(s)	<u>26,825</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,407		
Pension and Gratuity Fund	1,418		
Total Available Appropriations	<u>539,769</u>	<u>569,909</u>	<u>591,641</u>
Unused Appropriations	<u>(5,665)</u>		
Unobligated Allotment	<u>(5,665)</u>		
TOTAL OBLIGATIONS	<u>534,104</u>	<u>569,909</u>	<u>591,641</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	64,560,000	55,177,000	59,079,000
Regular	64,560,000	55,177,000	59,079,000
PS	58,097,000	44,041,000	47,704,000
MOOE	6,463,000	11,136,000	11,375,000
Support to Operations	5,589,000	68,026,000	37,461,000
Regular	5,589,000	7,026,000	7,461,000
PS	4,505,000	4,780,000	5,139,000
MOOE	1,084,000	2,246,000	2,322,000
Projects / Purpose		61,000,000	30,000,000
CO		61,000,000	30,000,000
Operations	390,922,000	446,706,000	495,101,000
Regular	390,922,000	402,706,000	455,101,000
PS	277,528,000	308,762,000	339,597,000
MOOE	97,721,000	67,389,000	115,504,000
CO	15,673,000	26,555,000	
Projects / Purpose		44,000,000	40,000,000
CO		44,000,000	40,000,000
Projects / Purpose	73,033,000		
CO	73,033,000		
TOTAL AGENCY BUDGET	534,104,000	569,909,000	591,641,000
Regular	461,071,000	464,909,000	521,641,000
PS	340,130,000	357,583,000	392,440,000
MOOE	105,268,000	80,771,000	129,201,000
CO	15,673,000	26,555,000	
Projects / Purpose	73,033,000	105,000,000	70,000,000
CO	73,033,000	105,000,000	70,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	641	641	641
Total Number of Filled Positions	604	602	602

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 559,788,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
RESEARCH PROGRAM	981,000	15,754,000		16,735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	360,587,000	129,201,000	70,000,000	559,788,000
Region VI - Western Visayas	360,587,000	129,201,000	70,000,000	559,788,000
TOTAL AGENCY BUDGET	360,587,000	129,201,000	70,000,000	559,788,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	45,060,000	11,375,000		56,435,000
100000100001000 General Management and Supervision	30,289,000	11,375,000		41,664,000
100000100002000 Administration of Personnel Benefits	14,771,000			14,771,000
Sub-total, General Administration and Support	45,060,000	11,375,000		56,435,000
2000000000000000 Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
200000100001000 Auxiliary Services	4,748,000	2,322,000		7,070,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
200000200012000 Completion of Students Services Building (Main Campus)			30,000,000	30,000,000
Sub-total, Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000

3000000000000000	Operations	310,779,000	115,504,000	40,000,000	466,283,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	308,403,000	97,740,000	40,000,000	446,143,000
3101000000000000	HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
310100100002000	Provision of Higher Education Services	308,403,000	97,740,000		406,143,000
	Project(s)				
	Locally-Funded Project(s)			40,000,000	40,000,000
310100200010000	Rehabilitation of Administrative Bldg. and Improvement of Function Hall (Dumangas Campus)			5,000,000	5,000,000
310100200012000	Rehabilitation / Improvement of Administrative Building (Miag-ao Campus)			17,000,000	17,000,000
310100200016000	Rehabilitation and Expansion of Covered Gym (Leon Campus)			10,000,000	10,000,000
310100200031000	Completion of Multipurpose Hall (Dumangas Campus)			8,000,000	8,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,376,000	16,768,000		19,144,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
320100100001000	Provision of Advanced Education Services	1,395,000	1,014,000		2,409,000
3202000000000000	RESEARCH PROGRAM	981,000	15,754,000		16,735,000
320200100001000	Conduct of Research Services	981,000	15,754,000		16,735,000
3300000000000000	00 : Community engagement increased		996,000		996,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
330100100001000	Provision of Extension Services		996,000		996,000
	Sub-total, Operations	310,779,000	115,504,000	40,000,000	466,283,000
	TOTAL NEW APPROPRIATIONS	P 360,587,000	P 129,201,000	P 70,000,000	P 559,788,000

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	232,216	240,020	265,438
Total Permanent Positions	232,216	240,020	265,438

Other Compensation Common to All			
Personnel Economic Relief Allowance	11,976	13,848	14,448
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,495	2,885	3,612
Honoraria	613	1,555	1,865
Overtime Pay	110		
Mid-Year Bonus - Civilian	16,790	20,001	22,119
Year End Bonus	16,790	20,001	22,119
Cash Gift	3,075	2,885	3,010
Productivity Enhancement Incentive	585	2,885	3,010
Performance Based Bonus	9,486		
Step Increment		601	664
Collective Negotiation Agreement	9,969		
Total Other Compensation Common to All	<u>72,369</u>	<u>65,141</u>	<u>71,327</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	929	1,346	1,355
Night Shift Differential Pay		2,870	445
Lump-sum for filling of Positions - Civilian		8,885	14,521
Total Other Compensation for Specific Groups	<u>929</u>	<u>13,101</u>	<u>16,321</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,899	28,803	31,853
PAG-IBIG Contributions	598	692	722
PhilHealth Contributions	1,692	2,205	2,958
Employees Compensation Insurance Premiums	598	692	722
Retirement Gratuity		2,499	
Loyalty Award - Civilian	280		205
Terminal Leave	1,561	1,323	250
Total Other Benefits	<u>31,628</u>	<u>36,214</u>	<u>36,710</u>
Non-Permanent Positions	<u>2,988</u>	<u>3,107</u>	<u>2,644</u>
TOTAL PERSONNEL SERVICES	<u>340,130</u>	<u>357,583</u>	<u>392,440</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,603	6,330	7,220
Training and Scholarship Expenses	46,802	1,130	1,847
Supplies and Materials Expenses	12,438	26,843	29,294
Utility Expenses	13,660	14,563	54,533
Communication Expenses	1,451	1,880	2,210
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	6,694	2,800	3,920
General Services	839	3,966	5,449
Repairs and Maintenance	14,820	16,992	17,502
Taxes, Insurance Premiums and Other Fees	850	4,969	5,873
Other Maintenance and Operating Expenses			
Representation Expenses	1,750	752	775
Transportation and Delivery Expenses	1,239	424	437
Membership Dues and Contributions to Organizations			19
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>105,268</u>	<u>80,771</u>	<u>129,201</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>445,398</u>	<u>438,354</u>	<u>521,641</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	6,564		
Infrastructure Outlay		6,000	
Buildings and Other Structures	65,481	93,000	70,000
Machinery and Equipment Outlay	16,661	32,555	
TOTAL CAPITAL OUTLAYS	<u>88,706</u>	<u>131,555</u>	<u>70,000</u>
GRAND TOTAL	<u>534,104</u>	<u>569,909</u>	<u>591,641</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		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	113.00% (65.00%/57.58%)	105.00% (59.80%/56.76%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	25.00% (2,200)	26.70% (2,230)
Percentage change in the number of graduates in priority programs	9.73% (1,600)	27.78% (2,185)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in the number of students in priority programs awarded financial aid	-31.32% (2,506)	161.50% (9,545)
Percentage change in the number of students awarded financial aid who completed their degrees	94.02% (908)	0.00%
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. Applied for patenting;	a. 6	a. 8
b. Patent-in-process;	b. 6	b. 8
c. Patented or commercialized;	c. 37	c. 37
d. Adopted by industry/small and medium enterprises/	d. 5	d. 3
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	2	2
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	a. 15	a. 15
b. Publishing (investigative, or basic and applied scientific research) or	b. 8	b. 8
c. Producing technologies for commercialization or livelihood improvement	c. 8	c. 8
Community engagement increased		
LGUs / Community-based Organizations		
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*	25	30
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	650	800
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1400	2185
% of total graduates that are in priority courses (revised)	85.00%	100.00%
Average passing % of licensure examinations by the SUC graduates over national average % passing across all disciplines covered by the SUC	65.00%	105.34%

% of programs accredited at Level 1	20.00%	100.00%
% of programs accredited at Level 2	30.00%	100.00%
% of programs accredited at Level 3	20.00%	100.00%
% of graduates who finished academic program according to the prescribed timeframe	80.00%	87.12%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	15	49
% of graduates engaged in employment within 6 months of graduation (revised)	80.00%	95.92%
% of students who rate timeliness of education delivery supervision as good or better	65.00%	100.00%

MFO 3: RESEARCH SERVICES

Number of research studies completed	18	26
% of research projects completed in the last 3 years	50.00%	66.29%
% of research outputs published in a recognized journal or submitted for patenting or patented	60.00%	73.03%
% of research projects completed within the original project timeframe	50.00%	50.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1650	3053.25
Number of persons provided with technical advice	25	86
% of trainees who rated the training course as good or better	80.00%	100.00%
% of clients who rated the advisory services as good or better	80.00%	100.00%
% of requests for training responded to within 3 days of request	80.00%	100.00%
% of requests for technical advice responded to within 3 days	80.00%	100.00%
% of persons who received training or advisory services who rated timeliness of service delivery as good or better	99.57%	100.00%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 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 passed the licensure exams	65.62%	65.62%	65.62%
2. Percentage of graduates (2 years prior) that are employed	35.00%	30.00%	35.00%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	80.00%	80.00%	80.00%
2. Percentage of undergraduate programs with accreditation	80.00%	90.00%	90.00%

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)	50.00%	45.00%	50.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0.00%	0.00%	0.00%
c. producing technologies for commercialization or livelihood improvement	0.00%	0.00%	0.00%

d. whose research work resulted in an extension program	0.00%	0.00%	0.00%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
Output Indicators			
1. Number of research outputs completed within the year	25	25	25
2. Percentage of research outputs published in internationally refereed or CHED-recognized journal within the year	28.17%	28.17%	28.17%
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	30	27	30
Output Indicators			
1. Number of trainees weighted by the length of training	3301.5	3301.5	3301.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	30	35
3. Percentage of beneficiaries who rated the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%
	1	1	1