

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	541,106	559,788	607,284
General Fund	541,106	559,788	607,284
Automatic Appropriations	29,301	31,853	31,750
Retirement and Life Insurance Premiums	29,301	31,853	31,750
Continuing Appropriations		12,732	
Unobligated Releases for Capital Outlays R.A. No. 10964		12,510	
Unobligated Releases for MOOE R.A. No. 10964		222	
Budgetary Adjustment(s)	10,929		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	10,929		
Total Available Appropriations	581,336	604,373	639,034
Unused Appropriations	(19,195)	(12,732)	
Unreleased Appropriation	(5,628)		
Unobligated Allotment	(13,567)	(12,732)	
TOTAL OBLIGATIONS	562,141	591,641	639,034
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	64,838,000	59,079,000	59,894,000

Regular	<u>64,838,000</u>	<u>59,079,000</u>	<u>59,894,000</u>
PS	54,019,000	47,704,000	48,372,000
MOOE	10,819,000	11,375,000	11,522,000
Support to Operations	<u>61,130,000</u>	<u>37,461,000</u>	<u>11,027,000</u>
Regular	<u>7,041,000</u>	<u>7,461,000</u>	<u>11,027,000</u>
PS	4,957,000	5,139,000	5,052,000
MOOE	2,084,000	2,322,000	5,975,000
Projects / Purpose	<u>54,089,000</u>	<u>30,000,000</u>	
CO	54,089,000	30,000,000	
Operations	<u>436,173,000</u>	<u>495,101,000</u>	<u>568,113,000</u>
Regular	<u>392,242,000</u>	<u>455,101,000</u>	<u>498,113,000</u>
PS	318,544,000	339,597,000	336,581,000
MOOE	52,673,000	115,504,000	121,532,000
CO	21,025,000		40,000,000
Projects / Purpose	<u>43,931,000</u>	<u>40,000,000</u>	<u>70,000,000</u>
CO	43,931,000	40,000,000	70,000,000
TOTAL AGENCY BUDGET	<u>562,141,000</u>	<u>591,641,000</u>	<u>639,034,000</u>
Regular	<u>464,121,000</u>	<u>521,641,000</u>	<u>569,034,000</u>
PS	377,520,000	392,440,000	390,005,000
MOOE	65,576,000	129,201,000	139,029,000
CO	21,025,000		40,000,000
Projects / Purpose	<u>98,020,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
CO	98,020,000	70,000,000	70,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	612	610	610

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 607,284,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	305,677,000	98,466,000	110,000,000	514,143,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
RESEARCH PROGRAM	979,000	18,214,000		19,193,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	358,255,000	139,029,000	110,000,000	607,284,000
Region VI - Western Visayas	358,255,000	139,029,000	110,000,000	607,284,000
TOTAL AGENCY BUDGET	358,255,000	139,029,000	110,000,000	607,284,000

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

<u>Current Operating Expenditures</u>				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	45,535,000	11,522,000		57,057,000
100000100001000 General Management and Supervision	34,048,000	11,522,000		45,570,000
100000100002000 Administration of Personnel Benefits	11,487,000			11,487,000
Sub-total, General Administration and Support	45,535,000	11,522,000		57,057,000
2000000000000000 Support to Operations	4,669,000	5,975,000		10,644,000
200000100001000 Auxiliary Services	4,669,000	5,975,000		10,644,000
Sub-total, Support to Operations	4,669,000	5,975,000		10,644,000
3000000000000000 Operations	308,051,000	121,532,000	110,000,000	539,583,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,677,000	98,466,000	110,000,000	514,143,000
3101000000000000 HIGHER EDUCATION PROGRAM	305,677,000	98,466,000	110,000,000	514,143,000
310100100002000 Provision of Higher Education Services	305,677,000	98,466,000	40,000,000	444,143,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
310100200014000 Rehabilitation of Academic Building - Dumangas Campus			15,000,000	15,000,000
310100200015000 Rehabilitation of L-Building (La Paz Campus)			55,000,000	55,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,374,000</u>	<u>20,311,000</u>	<u>22,685,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,395,000</u>	<u>2,097,000</u>	<u>3,492,000</u>
320100100001000	Provision of Advanced Education Services	1,395,000	2,097,000	3,492,000
3202000000000000	RESEARCH PROGRAM	<u>979,000</u>	<u>18,214,000</u>	<u>19,193,000</u>
320200100001000	Conduct of Research Services	979,000	18,214,000	19,193,000
3300000000000000	00 : Community engagement increased		<u>2,755,000</u>	<u>2,755,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,755,000</u>	<u>2,755,000</u>
330100100001000	Provision of Extension Services		2,755,000	2,755,000
	Sub-total, Operations	<u>308,051,000</u>	<u>121,532,000</u>	<u>110,000,000</u>
	TOTAL NEW APPROPRIATIONS	P 358,255,000	P 139,029,000	P 110,000,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	244,644	265,438	264,575
Total Permanent Positions	<u>244,644</u>	<u>265,438</u>	<u>264,575</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,318	14,448	14,640
Representation Allowance	240	240	300
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	3,005	3,612	3,660
Honoraria	1,555	1,865	1,865
Mid-Year Bonus - Civilian	20,431	22,119	22,048
Year End Bonus	20,453	22,119	22,048
Cash Gift	2,985	3,010	3,050
Productivity Enhancement Incentive	2,985	3,010	3,050
Performance Based Bonus	10,929		
Step Increment		664	662
Collective Negotiation Agreement	14,561		
Total Other Compensation Common to All	<u>91,702</u>	<u>71,327</u>	<u>71,563</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,308	1,355	1,355
Night Shift Differential Pay	2,870	445	
Lump-sum for filling of Positions - Civilian		14,521	11,070
Anniversary Bonus - Civilian			1,908
Total Other Compensation for Specific Groups	<u>4,178</u>	<u>16,321</u>	<u>14,333</u>

Other Benefits			
Retirement and Life Insurance Premiums	29,301	31,853	31,750
PAG-IBIG Contributions	767	722	732
PhilHealth Contributions	2,228	2,958	2,974
Employees Compensation Insurance Premiums	715	722	732
Loyalty Award - Civilian		205	285
Terminal Leave	878	250	417
Total Other Benefits	<u>33,889</u>	<u>36,710</u>	<u>36,890</u>
Non-Permanent Positions	<u>3,107</u>	<u>2,644</u>	<u>2,644</u>
TOTAL PERSONNEL SERVICES	<u>377,520</u>	<u>392,440</u>	<u>390,005</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,786	7,220	11,186
Training and Scholarship Expenses	4,696	1,847	1,896
Supplies and Materials Expenses	18,107	29,294	30,298
Utility Expenses	10,568	54,533	56,634
Communication Expenses	1,331	2,210	2,213
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	5,800	3,920	4,205
General Services	3,966	5,449	6,867
Repairs and Maintenance	12,483	17,502	17,503
Taxes, Insurance Premiums and Other Fees	1,541	5,873	5,373
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			1,000
Representation Expenses	1,952	775	1,276
Transportation and Delivery Expenses	224	437	437
Membership Dues and Contributions to Organizations		19	19
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,576</u>	<u>129,201</u>	<u>139,029</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>443,096</u>	<u>521,641</u>	<u>529,034</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,999		
Buildings and Other Structures	86,265	70,000	70,000
Machinery and Equipment Outlay	26,781		40,000
TOTAL CAPITAL OUTLAYS	<u>119,045</u>	<u>70,000</u>	<u>110,000</u>
GRAND TOTAL	<u>562,141</u>	<u>591,641</u>	<u>639,034</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2018 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	65.62%	65.91%
2. Percentage of graduates (2 years prior) that are employed	35%	45.91%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	100%
2. Percentage of undergraduate programs with accreditation	90%	94.59%
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	50%	69.23%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		N/A
c. producing technologies for commercialization or livelihood improvement or		N/A
d. whose research work resulted in an extension program		N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	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	3
Output Indicators		
1. Number of research outputs completed within the year	25	36
2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	28.17%	55.56%
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	35

Output Indicators

1. Number of trainees weighted by the length of training	3,301.50	3,692
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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	65.62%	65.62%	65.62%
2. Percentage of graduates (2 years prior) that are employed	30%	35%	35%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	80%	80%
2. Percentage of undergraduate programs with accreditation	90%	90%	90%
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	45%	50%	50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0%	0%	N/A
c. producing technologies for commercialization or livelihood improvement or	0%	0%	N/A
d. whose research work resulted in an extension program	0%	0%	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	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%
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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	27	30	30
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Output Indicators

1. Number of trainees weighted by the length of training	3,301.50	3,301.50	3,301.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%