I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	608,784	632,780	603,729
General Fund	608,784	632,780	603,729
Automatic Appropriations	7,903	36,544	38,330
Retirement and Life Insurance Premiums	7,903	36,544	38,330
Continuing Appropriations	22,513	6,431	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	14,771		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	5,029		
R.A. No. 11465		6,030	
Unobligated Releases for MOOE			
R.A. No. 11260	2,417		
R.A. No. 11465		386	
Unobligated Releases for PS			
R.A. No. 11260	296		
R.A. No. 11465		15	
Budgetary Adjustment(s)	13,205		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	37,729		
Pension and Gratuity Fund	1,478		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(2,213)		
R.A. No. 11465	(23,789)		
Total Available Appropriations	652,405	675,755	642,059

Unused Appropriations	(7,157)	(6,431)	
Unobligated Allotment	(7,157)	(6,431)	
TOTAL OBLIGATIONS	645,248	669,324	642,059

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2020 Actual	2021 Current	2022 Proposed
General Administration and Support	106,226,000	83,411,000	96,470,000
Regular	106,226,000	83,411,000	96,470,000
PS	95,704,000	71,650,000	84,709,000
MOOE	10,522,000	11,761,000	11,761,000
Support to Operations	9,053,000	11,448,000	11,655,000
Regular	9,053,000	11,448,000	11,655,000
PS	4,765,000	5,409,000	5,616,000
MOOE	3,975,000	6,039,000	6,039,000
CO	313,000		
Operations	529,969,000	574,465,000	533,934,000
Regular	464,043,000	525,631,000	507,934,000
PS	341,402,000	386,199,000	385,332,000
MOOE	88,671,000	124,732,000	122,602,000
CO	33,970,000	14,700,000	
Projects / Purpose	65,926,000	48,834,000	26,000,000
MOOE		1,000,000	
CO	65,926,000	47,834,000	26,000,000
TOTAL AGENCY BUDGET	645,248,000	669,324,000	642,059,000
Regular	579,322,000	620,490,000	616,059,000
PS	441,871,000	463,258,000	475,657,000
MOOE	103,168,000	142,532,000	140,402,000
CO	34,283,000	14,700,000	
Projects / Purpose	65,926,000	48,834,000	26,000,000
MOOE		1,000,000	
CO	65,926,000	47,834,000	26,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	669	684	684
Total Number of Filled Positions	638	635	635

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 603,729,000

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	351,613,000	99,066,000	26,000,000	476,679,000
ADVANCED EDUCATION PROGRAM		2,115,000		2,115,000
RESEARCH PROGRAM	670,000	18,640,000		19,310,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	437,327,000	140,402,000	26,000,000	603,729,000
Region VI - Western Visayas	437,327,000	140,402,000	26,000,000	603,729,000
TOTAL AGENCY BUDGET	437,327,000	140,402,000	26,000,000	603,729,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	79,860,000	11,761,000		91,621,000
100000100001000	General Management and Supervision	54,049,000	11,761,000		65,810,000

100000100002000	Administration of Personnel Benefits	25,811,000			25,811,000
Sub-total, General Administration and Support		79,860,000	11,761,000		91,621,000
200000000000000	Support to Operations	5,184,000	6,039,000		11,223,000
200000100001000	Auxiliary Services	5,184,000	6,039,000		11,223,000
Sub-total, Support to Operations		5,184,000	6,039,000		11,223,000
300000000000000	Operations	352,283,000	122,602,000	26,000,000	500,885,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	351,613,000	99,066,000	26,000,000	476,679,000
310100000000000	HIGHER EDUCATION PROGRAM	351,613,000	99,066,000	26,000,000	476,679,000
310100100002000	Provision of Higher Education Services	351,613,000	99,066,000		450,679,000
	Project(s)				
	Locally-Funded Project(s)			26,000,000	26,000,000
310100200025000	Renovation of Technology and Science Building (Dumangas Campus)			16,000,000	16,000,000
310100200030000	Rehabilitation of Hospitality Management Service Center (Barotac Nuevo Campus)			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	670,000	20,755,000		21,425,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,115,000		2,115,000
320100100001000	Provision of Advanced Education Services		2,115,000		2,115,000
320200000000000	RESEARCH PROGRAM	670,000	18,640,000		19,310,000
320200100001000	Conduct of Research Services	670,000	18,640,000		19,310,000
330000000000000	OO : Community engagement increased		2,781,000		2,781,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
330100100001000	Provision of Extension Services		2,781,000		2,781,000
Sub-total, Operations		352,283,000	122,602,000	26,000,000	500,885,000
TOTAL NEW APPROPRIATIONS		P 437,327,000	P 140,402,000	P 26,000,000	P 603,729,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	327,043	304,527	319,423
Total Permanent Positions	327,043	304,527	319,423
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,640	14,496	15,240
Representation Allowance	300	300	300
Transportation Allowance	240	300	300
Clothing and Uniform Allowance	3,660	3,624	3,810
Honoraria	1,865	1,865	270
Mid-Year Bonus - Civilian	22,048	25,378	26,618
Year End Bonus	22,048	25,378	26,618
Cash Gift	3,050	3,020	3,175
Productivity Enhancement Incentive	3,050	3,020	3,175
Step Increment		762	799
Collective Negotiation Agreement	15,845		
Total Other Compensation Common to All	86,746	78,143	80,305
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,355	1,355	1,355
Lump-sum for filling of Positions - Civilian		33,194	24,588
Other Personnel Benefits	6,330		
Anniversary Bonus - Civilian	1,908		
Total Other Compensation for Specific Groups	9,593	34,549	25,943
Other Benefits			
Retirement and Life Insurance Premiums	7,472	36,544	38,330
PAG-IBIG Contributions	732	725	762
PhilHealth Contributions	2,974	3,173	5,258
Employees Compensation Insurance Premiums	732	725	762
Loyalty Award - Civilian	285	440	520
Terminal Leave	3,650	1,779	1,223
Total Other Benefits	15,845	43,386	46,855
Non-Permanent Positions	2,644	2,653	3,131
TOTAL PERSONNEL SERVICES	441,871	463,258	475,657
Maintenance and Other Operating Expenses			
Travelling Expenses	6,953	12,296	11,806
Training and Scholarship Expenses	1,859	2,087	2,097
Supplies and Materials Expenses	23,463	30,372	29,221
Utility Expenses	36,632	57,332	58,580
Communication Expenses	2,032	2,935	2,455
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	3,992	4,245	3,942
General Services	8,152	6,908	6,221
Repairs and Maintenance	12,957	18,389	17,590
Taxes, Insurance Premiums and Other Fees	4,694	5,373	5,373
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	580	1,098	1,098

Representation Expenses	1,276	1,404	1,410
Transportation and Delivery Expenses	437	437	437
Membership Dues and Contributions to Organizations	19	34	50
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	103,168	143,532	140,402
TOTAL CURRENT OPERATING EXPENDITURES	545,039	606,790	616,059
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	66,239	47,834	26,000
Machinery and Equipment Outlay	33,970	14,700	
TOTAL CAPITAL OUTLAYS	100,209	62,534	26,000
GRAND TOTAL	645,248	669,324	642,059

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)	2020 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%	58.33%
2. Percentage of graduates (2 years prior) that are employed	35%	64.44%
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%	100%
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%	58%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	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	5
Output Indicators		
1. Number of research outputs completed within the year	25	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	28.17%	44%
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	41
Output Indicators		
1. Number of trainees weighted by the length of training	3,301.50	4,394
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	63
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	2021 Targets	2022 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%	60%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	80%	78%

2. Percentage of undergraduate programs with accreditation	90%	91.43%	100%
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%	58%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	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	3
Output Indicators			
1. Number of research outputs completed within the year	25	27	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	28.17%	29.63%	36%
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	35	41
Output Indicators			
1. Number of trainees weighted by the length of training	3,301.50	3,500	4,395
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	40	63
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%