

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>843,440</u>	<u>836,712</u>	<u>940,496</u>
General Fund	843,440	836,712	940,496
Automatic Appropriations	<u>38,330</u>	<u>38,543</u>	<u>42,910</u>
Retirement and Life Insurance Premiums	38,330	38,543	42,910
Continuing Appropriations	<u>14,362</u>	<u>29,689</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		15,900	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		12,100	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	5,338		
R.A. No. 11639		418	
Unobligated Releases for MOOE			
R.A. No. 11518	8,024		
R.A. No. 11639		1,271	
Budgetary Adjustment(s)	<u>14,788</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>14,788</u>		
Total Available Appropriations	<u>910,920</u>	<u>904,944</u>	<u>983,406</u>
Unused Appropriations	<u>(43,570)</u>	<u>(29,689)</u>	
Unreleased Appropriation	<u>(28,000)</u>	<u>(28,000)</u>	
Unobligated Allotment	<u>(15,570)</u>	<u>(1,689)</u>	
TOTAL OBLIGATIONS	<u>867,350</u>	<u>875,255</u>	<u>983,406</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	114,202,000	88,558,000	107,544,000
Regular	114,202,000	88,558,000	107,544,000
PS	102,500,000	76,367,000	93,505,000
MOOE	11,702,000	12,191,000	14,039,000
Support to Operations	11,160,000	11,367,000	15,225,000
Regular	11,160,000	11,367,000	15,225,000
PS	5,121,000	5,107,000	5,832,000
MOOE	6,039,000	6,260,000	9,393,000
Operations	741,988,000	775,330,000	860,637,000
Regular	504,694,000	559,619,000	605,252,000
PS	384,844,000	407,537,000	457,201,000
MOOE	114,514,000	127,082,000	133,051,000
CO	5,336,000	25,000,000	15,000,000
Projects / Purpose	237,294,000	215,711,000	255,385,000
Locally-Funded Project(s)	237,294,000	215,711,000	255,385,000
MOOE	211,711,000	215,711,000	240,385,000
CO	25,583,000		15,000,000
TOTAL AGENCY BUDGET	867,350,000	875,255,000	983,406,000
Regular	630,056,000	659,544,000	728,021,000
PS	492,465,000	489,011,000	556,538,000
MOOE	132,255,000	145,533,000	156,483,000
CO	5,336,000	25,000,000	15,000,000
Projects / Purpose	237,294,000	215,711,000	255,385,000
Locally-Funded Project(s)	237,294,000	215,711,000	255,385,000
MOOE	211,711,000	215,711,000	240,385,000
CO	25,583,000		15,000,000
	STAFFING SUMMARY		
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	684	821	821
Total Number of Filled Positions	624	632	632

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 940,496,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	417,035,000	348,601,000	30,000,000	795,636,000
ADVANCED EDUCATION PROGRAM		2,231,000		2,231,000
RESEARCH PROGRAM	902,000	19,669,000		20,571,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	513,628,000	396,868,000	30,000,000	940,496,000
Region VI - Western Visayas	513,628,000	396,868,000	30,000,000	940,496,000
TOTAL AGENCY BUDGET	513,628,000	396,868,000	30,000,000	940,496,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	90,311,000	14,039,000		104,350,000
100000100001000 General Management and Supervision	35,585,000	14,039,000		49,624,000
100000100002000 Administration of Personnel Benefits	54,726,000			54,726,000
Sub-total, General Administration and Support	90,311,000	14,039,000		104,350,000
2000000000000000 Support to Operations	5,380,000	9,393,000		14,773,000
200000100001000 Auxiliary Services	5,380,000	9,393,000		14,773,000
Sub-total, Support to Operations	5,380,000	9,393,000		14,773,000

3000000000000000	Operations	<u>417,937,000</u>	<u>133,051,000</u>	<u>15,000,000</u>	<u>565,988,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>417,035,000</u>	<u>108,216,000</u>	<u>15,000,000</u>	<u>540,251,000</u>
3101001000020000	Provision of Higher Education Services	417,035,000	108,216,000	15,000,000	540,251,000
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>2,231,000</u>		<u>2,231,000</u>
3201001000010000	Provision of Advanced Education Services		2,231,000		2,231,000
3202000000000000	RESEARCH PROGRAM	<u>902,000</u>	<u>19,669,000</u>		<u>20,571,000</u>
3202001000010000	Conduct of Research Services	902,000	19,669,000		20,571,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,935,000</u>		<u>2,935,000</u>
3301001000010000	Provision of Extension Services		2,935,000		2,935,000
Sub-total, Operations		<u>417,937,000</u>	<u>133,051,000</u>	<u>15,000,000</u>	<u>565,988,000</u>
Sub-total, Program(s)		P 513,628,000	P 156,483,000	P 15,000,000	P 685,111,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000260000	Free Higher Education		240,385,000		240,385,000
3101002000460000	Rehabilitation of Existing Homemaking Building, Leon Campus			8,000,000	8,000,000
3101002000470000	Rehabilitation/Improvement of Building 1 (Industrial Technology Building), Miagao Campus			<u>7,000,000</u>	<u>7,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>240,385,000</u>	<u>15,000,000</u>	<u>255,385,000</u>
Sub-total, Project(s)			P 240,385,000	P 15,000,000	P 255,385,000
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TOTAL NEW APPROPRIATIONS		P 513,628,000	P 396,868,000	P 30,000,000	P 940,496,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	319,844	321,188	357,586
Total Permanent Positions	<u>319,844</u>	<u>321,188</u>	<u>357,586</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,216	15,216	15,168
Representation Allowance	300	240	240
Transportation Allowance	300	240	240

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Clothing and Uniform Allowance	3,810	3,804	3,792
Honoraria	270	270	270
Mid-Year Bonus - Civilian	26,618	26,765	29,798
Year End Bonus	26,618	26,765	29,798
Cash Gift	3,175	3,170	3,160
Productivity Enhancement Incentive	3,175	3,170	3,160
Performance Based Bonus	14,788		
Step Increment		804	894
Collective Negotiation Agreement	15,733		
Total Other Compensation Common to All	110,003	80,444	86,520
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,262	1,657	1,594
Lump-sum for filling of Positions - Civilian		33,393	52,144
Other Personnel Benefits	11,858		
Total Other Compensation for Specific Groups	13,120	35,050	53,738
Other Benefits			
Retirement and Life Insurance Premiums	37,842	38,543	42,910
PAG-IBIG Contributions	762	760	758
PhilHealth Contributions	5,258	7,052	7,769
Employees Compensation Insurance Premiums	762	760	758
Loyalty Award - Civilian	520	500	595
Terminal Leave	1,223	1,583	2,582
Total Other Benefits	46,367	49,198	55,372
Non-Permanent Positions	3,131	3,131	3,322
TOTAL PERSONNEL SERVICES	492,465	489,011	556,538
Maintenance and Other Operating Expenses			
Travelling Expenses	10,026	12,172	13,062
Training and Scholarship Expenses	2,097	2,166	2,291
Supplies and Materials Expenses	27,288	31,139	33,012
Utility Expenses	51,513	60,590	67,781
Communication Expenses	2,496	2,654	3,615
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	126	139
Professional Services	3,942	4,081	4,248
General Services	8,721	3,867	4,145
Repairs and Maintenance	16,417	20,170	21,320
Financial Assistance/Subsidy	211,211	210,711	240,385
Taxes, Insurance Premiums and Other Fees	5,615	5,401	3,926
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,232	125	138
Representation Expenses	1,718	1,457	1,310
Transportation and Delivery Expenses	378	451	496
Membership Dues and Contributions to Organizations	190	1,134	1,000
Other Maintenance and Operating Expenses	1,000	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	343,966	361,244	396,868
TOTAL CURRENT OPERATING EXPENDITURES	836,431	850,255	953,406
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,920		15,000
Machinery and Equipment Outlay	4,999	25,000	15,000
TOTAL CAPITAL OUTLAYS	30,919	25,000	30,000
GRAND TOTAL	867,350	875,255	983,406

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)	2022 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		P 718,129,000
HIGHER EDUCATION PROGRAM		P 718,129,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	65.62%	60.34%
2. Percentage of graduates (2 years prior) that are employed	65.00%	69.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00%	80.39%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 21,078,000
ADVANCED EDUCATION PROGRAM		P 1,538,000
Outcome Indicator(s)		
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	58.00%	67.27%
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 19,540,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	7

Output Indicator(s)		
1. Number of research outputs completed within the year	28	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.00%	39.66%
Community engagement increased		P 2,781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,781,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	44
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,395	4,888
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	63	72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 750,217,000	P 834,869,000
HIGHER EDUCATION PROGRAM		P 750,217,000	P 834,869,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	65.62%	50.00%	55.00%
2. Percentage of graduates (2 years prior) that are employed	30.00%	70.00%	70.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80.00%	78.00%	78.00%
2. Percentage of undergraduate programs with accreditation	90.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 22,230,000	P 22,833,000
ADVANCED EDUCATION PROGRAM		P 2,192,000	P 2,231,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	45.00%	58.00%	65.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

Output Indicator(s)			
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		P 20,038,000	P 20,602,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3	5
Output Indicator(s)			
1. Number of research outputs completed within the year	25	30	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	28.17%	40.00%	40.00%
Community engagement increased		P 2,883,000	P 2,935,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,883,000	P 2,935,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	27	43	43
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,302	4,500	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	65	70
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%