

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

STRATEGIC OBJECTIVES

- MANDATE** : The Iloilo Science and Technology University is committed to the development of man through the integration of spiritual, vocational, scientific and technological education of leadership in national development. It primarily provides a secondary and higher vocational, professional, scientific and technical education and promotes research, advanced studies and progressive leadership in the fields of trade, industrial, scientific and technological education.
- VISION** : The Iloilo Science and Technology University as the center of excellence in science and technology
- MISSION** : The Iloilo Science and Technology University is committed to the development of man through the integration of spiritual, liberal, vocational, scientific and technological education for leadership in national development.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL
OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	54,274,000	30,415,000	59,644,000
	PS	21,700,000	18,824,000	44,851,000
	MOOE	10,098,000	11,591,000	14,793,000
	CO	22,476,000		
000002000000000	Support to Operations	4,055,000	4,272,000	5,084,000
	PS	2,753,000	2,729,000	3,115,000
	MOOE	1,302,000	1,543,000	1,969,000
000003000000000	Operations	253,873,000	241,075,000	298,592,000
	PS	202,831,000	176,076,000	209,791,000
	MOOE	50,492,000	64,999,000	83,801,000
	CO	550,000		5,000,000
	Projects		38,033,000	46,054,000
	CO		38,033,000	46,054,000
TOTAL AGENCY BUDGET		312,202,000	313,795,000	409,374,000
	PS	227,284,000	197,629,000	257,757,000
	MOOE	61,892,000	78,133,000	100,563,000
	CO	23,026,000	38,033,000	51,054,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	538	541	541
Total Number of Filled Positions	504	501	501

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	189,994,000	78,250,000	5,000,000	273,244,000
MFO 2: ADVANCED EDUCATION SERVICES	329,000	130,000		459,000
MFO 3: RESEARCH SERVICES	252,000	3,054,000		3,306,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	2,367,000		2,917,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	237,023,000	100,563,000	51,054,000	388,640,000
Region VI - Western Visayas	237,023,000	100,563,000	51,054,000	388,640,000
TOTAL AGENCY BUDGET	237,023,000	100,563,000	51,054,000	388,640,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Allocate funds and implement programs as planned

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	1.58 (71.91%/45.39%)	1.60 (72.62%/45.39%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,532	20.10% (1,840)
Percentage change in number of graduates in priority programs	1,429	9.73% (1,568)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	840	42.86% (1,200)
Percentage change in number of students awarded financial aid who completed their degrees	149	54.36% (230)
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. Patented or Commercialized	b. 41	b. 43
c. Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c. 11	c. 12
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	6
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 26	a. 30.77% (34)
b. Publishing (investigative, or basic and applied scientific research) or	b. 6	b. 3.33% (8)
c. Producing technologies for commercialization or livelihood improvement	c. 35	c. 2.86% (36)

Community engagement increased		
Percentage change in 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	9	122.22% (20)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	946	6.45% (1007)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,205
% of total graduates that are in priority courses	85%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	65%
% of programs accredited at Level 1	31%
% of programs accredited at Level 2	13%
% of programs accredited at Level 3	16%
% of graduates who finished academic program according to the prescribed timeframe	78%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	10
% of graduates engaged in employment within 6 months of graduation	80%
% of students who rate timeliness of education delivery/supervision as good or better	60%

MFO 3: RESEARCH SERVICES

No. of research studies completed	18
% of research projects completed in the last 3 years.	50%
For level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	60%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of person trained weighted by the length of training	1605
No. of persons provided with technical advice	20
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	257,519	296,492	388,640
General Fund		296,492	388,640
R.A. No. 10633	257,519		
Automatic Appropriations	19,214	17,303	20,734
Retirement and Life Insurance Premiums	19,214	17,303	20,734
Continuing Appropriations	45	11,443	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		4,086	
Unobligated Releases for MOOE			
R.A. No. 10352	45		
R.A. No. 10633		7,357	

Budgetary Adjustment(s)	<u>48,967</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	21,929		
Miscellaneous Personnel Benefits Fund	21,405		
Pension and Gratuity Fund	459		
Rehabilitation and Reconstruction Program	<u>5,174</u>		
Total Available Appropriations	325,745	325,238	409,374
Unused Appropriations	<u>(13,543)</u>	<u>(11,443)</u>	
Unobligated Allotment	<u>(13,543)</u>	<u>(11,443)</u>	
TOTAL OBLIGATIONS	<u>312,202</u>	<u>313,795</u>	<u>409,374</u>
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Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 388,640,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>43,057,000</u>	<u>14,793,000</u>		<u>57,850,000</u>
103001000100000	General Management and Supervision	P 20,630,000	P 14,793,000		P 35,423,000
103001000200000	Administration of Personnel Benefits	<u>22,427,000</u>			<u>22,427,000</u>
Sub-total, General Administration and Support		<u>43,057,000</u>	<u>14,793,000</u>		<u>57,850,000</u>
000002000000000	Support to Operations	<u>2,841,000</u>	<u>1,969,000</u>		<u>4,810,000</u>
264002000100000	Auxiliary Services	<u>2,841,000</u>	<u>1,969,000</u>		<u>4,810,000</u>
Sub-total, Support to Operations		<u>2,841,000</u>	<u>1,969,000</u>		<u>4,810,000</u>
000003000000000	Operations	<u>191,125,000</u>	<u>83,801,000</u>	<u>5,000,000</u>	<u>279,926,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>189,994,000</u>	<u>78,250,000</u>	<u>5,000,000</u>	<u>273,244,000</u>
264003010100000	Provision of Higher Education Services including P29,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P844,000 for Tulong Dunong	189,994,000	78,250,000	5,000,000	273,244,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>329,000</u>	<u>130,000</u>		<u>459,000</u>
264003020100000	Provision of Advanced Education Services	329,000	130,000		459,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>252,000</u>	<u>3,054,000</u>		<u>3,306,000</u>
267003030100000	Conduct of Research Services	252,000	3,054,000		3,306,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	2,367,000		2,917,000
265003040100000	Provision of Extension Services	550,000	2,367,000		2,917,000
	Sub-total, Operations	191,125,000	83,801,000	5,000,000	279,926,000
	TOTAL PROGRAMS AND ACTIVITIES	P 237,023,000	P 100,563,000	P 5,000,000	P 342,586,000
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000004000000000	Locally-Funded Projects			46,054,000	46,054,000
000004010000000	Buildings and Other Structures			46,054,000	46,054,000
000004010100000	School Buildings			46,054,000	46,054,000
268004010100007	Construction of Science & Technology Classroom (N-Bldg) Phase 2			25,000,000	25,000,000
268004010100057	Construction of Research Hub Building, Phase I			21,054,000	21,054,000
	Sub-total, Locally-Funded Project(s)			46,054,000	46,054,000
	TOTAL PROJECTS			P 46,054,000	P 46,054,000
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	TOTAL NEW APPROPRIATIONS	P 237,023,000	P 100,563,000	P 51,054,000	P 388,640,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	162,336	144,190	172,789
Total Permanent Positions	162,336	144,190	172,789
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,024	11,424	12,012
Representation Allowance	240	120	240
Transportation Allowance	240	120	240
Clothing and Uniform Allowance	2,505	2,380	2,505
Productivity Incentive Allowance	1,002	952	
Honoraria	613	613	613
Year End Bonus	12,382	12,017	14,399
Cash Gift	2,505	2,380	2,505
Step Increment	371	360	800
Productivity Enhancement Incentive			2,505
Total Other Compensation Common to All	31,882	30,366	35,819
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	138	138
Lump-sum for filling of Positions - Civilian			9,500
Lump-sum for Personnel Services	5,058		
Other Personnel Benefits	2,595		
Total Other Compensation for Specific Groups	7,791	138	9,638
Other Benefits			
Retirement and Life Insurance Premiums	19,052	17,303	20,734
PAG-IBIG Contributions	601	571	601
PhilHealth Contributions	1,574	1,504	1,661
Employees Compensation Insurance Premiums	600	569	600
Retirement Gratuity			11,913
Terminal Leave	460		1,014
Total Other Benefits	22,287	19,947	36,523

1036 EXPENDITURE PROGRAM FY 2016 VOLUME I

Non-Permanent Positions	<u>2,988</u>	<u>2,988</u>	<u>2,988</u>
TOTAL PERSONNEL SERVICES	<u>227,284</u>	<u>197,629</u>	<u>257,757</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,410	4,166	6,071
Training and Scholarship Expenses	24,221	35,415	36,684
Supplies and Materials Expenses	10,320	12,023	15,155
Utility Expenses	7,819	9,458	13,170
Communication Expenses	901	970	1,752
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	4,914	4,914	6,070
General Services	500	500	700
Repairs and Maintenance	7,123	7,899	17,349
Taxes, Insurance Premiums and Other Fees	201	216	290
Other Maintenance and Operating Expenses			
Representation Expenses	1,000	1,000	1,750
Transportation and Delivery Expenses	1,361	1,450	1,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,892</u>	<u>78,133</u>	<u>100,563</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>289,176</u>	<u>275,762</u>	<u>358,320</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,026	38,033	46,054
Machinery and Equipment Outlay			5,000
TOTAL CAPITAL OUTLAYS	<u>23,026</u>	<u>38,033</u>	<u>51,054</u>
GRAND TOTAL	<u>312,202</u>	<u>313,795</u>	<u>409,374</u>