

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>296,492</u>	<u>404,956</u>	<u>434,991</u>
General Fund	296,492	404,956	434,991
Automatic Appropriations	<u>20,485</u>	<u>20,734</u>	<u>24,160</u>
Retirement and Life Insurance Premiums	20,485	20,734	24,160

Continuing Appropriations	11,443		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	4,086		
Unobligated Releases for MOOE			
R.A. No. 10633	7,357		
Budgetary Adjustment(s)	55,576		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	52,493		
Pension and Gratuity Fund	3,083		
Total Available Appropriations	383,996	425,690	459,151
Unused Appropriations	(10,346)		
Unobligated Allotment	(10,346)		
TOTAL OBLIGATIONS	373,650	425,690	459,151
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	42,530,000	59,644,000	53,872,000
	PS	32,967,000	44,851,000	44,056,000
	MOOE	9,563,000	14,793,000	9,816,000
000002000000000	Support to Operations	4,653,000	5,084,000	5,224,000
	PS	3,423,000	3,115,000	3,970,000
	MOOE	1,230,000	1,969,000	1,254,000
000003000000000	Operations	290,043,000	298,592,000	333,555,000
	PS	229,245,000	209,791,000	257,042,000
	MOOE	56,712,000	83,801,000	60,603,000
	CO	4,086,000	5,000,000	15,910,000
	Projects	36,424,000	62,370,000	66,500,000
	CO	36,424,000	62,370,000	66,500,000
TOTAL AGENCY BUDGET		373,650,000	425,690,000	459,151,000
	PS	265,635,000	257,757,000	305,068,000
	MOOE	67,505,000	100,563,000	71,673,000
	CO	40,510,000	67,370,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	541	541	541
Total Number of Filled Positions	498	499	499

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 434,991,000

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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	234,085,000	56,264,000	15,910,000	306,259,000
MFO 2: ADVANCED EDUCATION SERVICES	329,000	381,000		710,000
MFO 3: RESEARCH SERVICES	282,000	2,658,000		2,940,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	1,300,000		1,850,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	280,908,000	71,673,000	82,410,000	434,991,000
Region VI - Western Visayas	280,908,000	71,673,000	82,410,000	434,991,000
TOTAL AGENCY BUDGET	280,908,000	71,673,000	82,410,000	434,991,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	42,001,000	9,816,000		51,817,000
1030010001000000 General Management and Supervision	P 24,009,000	P 9,816,000		P 33,825,000
1030010002000000 Administration of Personnel Benefits	17,992,000			17,992,000
Sub-total, General Administration and Support	42,001,000	9,816,000		51,817,000
0000020000000000 Support to Operations	3,661,000	1,254,000		4,915,000
2640020001000000 Auxiliary Services	3,661,000	1,254,000		4,915,000
Sub-total, Support to Operations	3,661,000	1,254,000		4,915,000
0000030000000000 Operations	235,246,000	60,603,000	15,910,000	311,759,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	234,085,000	56,264,000	15,910,000	306,259,000
2640030101000000 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	234,085,000	56,264,000	15,910,000	306,259,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>329,000</u>	<u>381,000</u>	<u>710,000</u>
264003020100000	Provision of Advanced Education Services	329,000	381,000	710,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>282,000</u>	<u>2,658,000</u>	<u>2,940,000</u>
267003030100000	Conduct of Research Services	282,000	2,658,000	2,940,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>550,000</u>	<u>1,300,000</u>	<u>1,850,000</u>
265003040100000	Provision of Extension Services	550,000	1,300,000	1,850,000
Sub-total, Operations		<u>235,246,000</u>	<u>60,603,000</u>	<u>15,910,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 280,908,000	P 71,673,000	P 15,910,000
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000004000000000	Locally-Funded Projects		<u>66,500,000</u>	<u>66,500,000</u>
000004010000000	Buildings and Other Structures		<u>66,500,000</u>	<u>66,500,000</u>
000004010100000	School Buildings		<u>34,500,000</u>	<u>34,500,000</u>
268004010100068	Building K Extension - Miagao Campus		1,500,000	1,500,000
268004010100069	Completion of Research Hub Building - La Paz Campus		25,000,000	25,000,000
268004010100070	Construction of Industrial Technology Building 2 (Phase 1) - Barotac Nuevo Campus		8,000,000	8,000,000
000004010300000	Multipurpose / Facilities		<u>32,000,000</u>	<u>32,000,000</u>
264004010300001	Rehabilitation of Power System - Dumangas Campus		1,500,000	1,500,000
264004010300002	Access Route Connecting the Old Site to the New Site By-Passing the Provincial Road that Separates the Two Sites, La Paz Campus		15,000,000	15,000,000
264004010300003	Acquisition of Land for Demonstration Farm of the College of Agriculture - Leon Campus		5,000,000	5,000,000
264004010300004	Completion of HRT Service Center (Hotel and Functional Hall) - Miagao Campus		7,000,000	7,000,000
264004010300005	Completion of HRT Laboratory Extension (Phase 2) - Dumangas Campus		<u>3,500,000</u>	<u>3,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>66,500,000</u>	<u>66,500,000</u>
TOTAL PROJECTS			P 66,500,000	P 66,500,000
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TOTAL NEW APPROPRIATIONS		P 280,908,000	P 71,673,000	P 82,410,000
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	174,768	172,789	201,478
Total Permanent Positions	174,768	172,789	201,478
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,136	12,012	11,976
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,325	2,505	2,495
Productivity Incentive Allowance	948		
Honoraria	942	613	613
Mid-Year Bonus - Civilian			16,790
Year End Bonus	12,036	14,399	16,790
Cash Gift	2,307	2,505	2,495
Step Increment		800	1,239
Collective Negotiation Agreement	9,866		
Productivity Enhancement Incentive	14,522	2,505	2,495
Performance Based Bonus	7,099		
Total Other Compensation Common to All	61,661	35,819	55,373
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	143	138	138
Hazard Duty Pay	331		786
Lump-sum for filling of Positions - Civilian		9,500	17,110
Other Personnel Benefits	2,750		
Total Other Compensation for Specific Groups	3,224	9,638	18,034
Other Benefits			
Retirement and Life Insurance Premiums	19,870	20,734	24,160
PAG-IBIG Contributions	558	601	598
PhilHealth Contributions	1,674	1,661	1,692
Employees Compensation Insurance Premiums	558	600	598
Retirement Gratuity		11,913	
Terminal Leave	334	1,014	147
Total Other Benefits	22,994	36,523	27,195
Non-Permanent Positions	2,988	2,988	2,988
TOTAL PERSONNEL SERVICES	265,635	257,757	305,068
Maintenance and Other Operating Expenses			
Travelling Expenses	2,883	6,071	6,550
Training and Scholarship Expenses	34,762	36,684	30,523
Supplies and Materials Expenses	9,024	15,155	15,450
Utility Expenses	6,859	13,170	5,958
Communication Expenses	684	1,752	1,652
Generation, Transmission and Distribution Expenses	36		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	4,911	6,070	2,400
General Services	424	700	
Repairs and Maintenance	5,896	17,349	6,992
Taxes, Insurance Premiums and Other Fees	185	290	850

Other Maintenance and Operating Expenses			
Representation Expenses	1,016	1,750	752
Transportation and Delivery Expenses	703	1,450	424
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>67,505</u>	<u>100,563</u>	<u>71,673</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>333,140</u>	<u>358,320</u>	<u>376,741</u>
Capital Outlays			
Investment Outlay			1,500
Property, Plant and Equipment Outlay			
Land Outlay			5,000
Buildings and Other Structures	40,510	62,370	60,000
Machinery and Equipment Outlay		5,000	13,410
Transportation Equipment Outlay			2,500
TOTAL CAPITAL OUTLAYS	<u>40,510</u>	<u>67,370</u>	<u>82,410</u>
GRAND TOTAL	<u>373,650</u>	<u>425,690</u>	<u>459,151</u>

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

- MFO 1
To produce competent graduates through quality and relevant higher education.
- MFO 2
To produce quality graduates who will become leaders and experts in their fields of specialization.
- MFO 3
To produce quality and relevant science and technology Research and Development programs and creative works.
- MFO 4
To improve the quality of life in the community through relevant programs extension.
- STO GOAL
To provide effective and efficient delivery of services in support to the major functions of the University.
- GASS
To provide effective, efficient and responsive management of the human, physical, financial, and information resources of the University.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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	1.15 (66.31%/57.58%)	1.13 (65%/57.58%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	1,760	25% (2,200)
Percentage change in number of graduates in priority programs	1,710	9.73% (1,600)

Access of deserving but poor students to quality tertiary education increased

Percentage change in number of students in priority programs awarded financial aid	3,649	-31.32% (2,506)
Percentage change of students awarded financial aid who completed their degrees	468	94.02% (908)
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; b. patent-in-process; c. Patented or commercialized; d. Adopted by industry / small and medium enterprises LGUs / Community-based Organizations	a. 4; b. 4; c. 35; d. 3	a. 6; b. 6; c. 37; d. 5
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0	2
Number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs (Ph.D) or b. publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a. 10; b. 5; c. 5	a. 15; b. 8; c. 8
Community engagement increased		
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	20	25
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	621	650

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1400
% of total graduates that are in priority course (revised)	85%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	65%
% of programs accredited at Level 1	20%
% of programs accredited at Level 2	30%
% of programs accredited at Level 3	20%
% of graduates who finished academic program according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	15
% of graduates engaged in employment within 6 months of graduation (revised)	80%
% of students who rate timeliness of education delivery supervision as good or better	65%

MFO 3: RESEARCH SERVICES

Number of research studies completed	18
% of research projects completed in the last 3 years	50%
% 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	
Number of persons trained weighted by the length of training	1650
Number of persons provided with technical advice	25
% 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%