

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>404,956</u>	<u>469,481</u>	<u>561,099</u>
General Fund	404,956	469,481	561,099
Automatic Appropriations	<u>22,543</u>	<u>24,160</u>	<u>28,803</u>
Retirement and Life Insurance Premiums	22,543	24,160	28,803
Continuing Appropriations	<u>9,609</u>	<u>16,263</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,609		
R.A. No. 10717		2,187	
Unobligated Releases for MOOE			
R.A. No. 10651	8,000		
R.A. No. 10717		14,076	
Budgetary Adjustment(s)	<u>41,496</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	38,500		
Pension and Gratuity Fund	<u>2,996</u>		
Total Available Appropriations	478,604	509,904	589,902

Unused Appropriations	(38,323)	(16,263)	
Unreleased Appropriation	(21,153)		
Unobligated Allotment	(17,170)	(16,263)	
TOTAL OBLIGATIONS	440,281	493,641	589,902
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	43,010,000	53,872,000	55,177,000
Regular	43,010,000	53,872,000	55,177,000
PS	30,851,000	44,056,000	44,041,000
MOOE	12,159,000	9,816,000	11,136,000
Support to Operations	6,195,000	5,224,000	68,026,000
Regular	6,195,000	5,224,000	7,026,000
PS	4,271,000	3,970,000	4,780,000
MOOE	1,924,000	1,254,000	2,246,000
Projects / Purpose			61,000,000
CO			61,000,000
Operations	324,300,000	363,045,000	466,699,000
Regular	324,300,000	363,045,000	432,699,000
PS	255,889,000	257,042,000	308,762,000
MOOE	68,411,000	90,093,000	97,382,000
CO		15,910,000	26,555,000
Projects / Purpose			34,000,000
CO			34,000,000
Projects / Purpose	66,776,000	71,500,000	
CO	66,776,000	71,500,000	
TOTAL AGENCY BUDGET	440,281,000	493,641,000	589,902,000
Regular	373,505,000	422,141,000	494,902,000
PS	291,011,000	305,068,000	357,583,000
MOOE	82,494,000	101,163,000	110,764,000
CO		15,910,000	26,555,000
Projects / Purpose	66,776,000	71,500,000	95,000,000
CO	66,776,000	71,500,000	95,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	639	639	639
Total Number of Filled Positions	524	577	577

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 561,099,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	280,884,000	93,047,000	55,555,000	429,486,000
ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	328,780,000	110,764,000	121,555,000	561,099,000
Region VI - Western Visayas	328,780,000	110,764,000	121,555,000	561,099,000
TOTAL AGENCY BUDGET	328,780,000	110,764,000	121,555,000	561,099,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support	41,585,000	11,136,000		52,721,000
100000100001000	General Management and Supervision	28,878,000	11,136,000		40,014,000
100000100002000	Administration of Personnel Benefits	12,707,000			12,707,000
Sub-total, General Administration and Support		41,585,000	11,136,000		52,721,000
200000000000000	Support to Operations	4,414,000	2,246,000	61,000,000	67,660,000
200000100001000	Auxiliary Services	4,414,000	2,246,000		6,660,000
Project(s)					
Locally-Funded Project(s)				61,000,000	61,000,000
200000200009000	Disaster Response and Rescue Readiness Project			1,000,000	1,000,000
200000200010000	Completion of University Library, Main Campus			40,000,000	40,000,000
200000200011000	Construction of Student Services Building, Phase 1, Main Campus			20,000,000	20,000,000
Sub-total, Support to Operations		4,414,000	2,246,000	61,000,000	67,660,000

3000000000000000	Operations	282,781,000	97,382,000	60,555,000	440,718,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	280,884,000	93,047,000	55,555,000	429,486,000
3101000000000000	HIGHER EDUCATION PROGRAM	280,884,000	93,047,000	55,555,000	429,486,000
310100100001000	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 P1,444,000 for Tulong Dunong	280,884,000	93,047,000	21,555,000	395,486,000
	Project(s)				
	Locally-Funded Project(s)			34,000,000	34,000,000
310100200001000	Construction of Industrial Technology Building 2, Phase 2, Barotac Nuevo Campus			12,000,000	12,000,000
310100200002000	Construction of PE Fitness Gym, Miagao Campus			10,000,000	10,000,000
310100200003000	Rehabilitation and Extension of Library, Phase 3, Leon Campus			6,000,000	6,000,000
310100200004000	Power Supply System of Dumangas Campus			6,000,000	6,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,897,000	3,365,000	5,000,000	10,262,000
3201000000000000	ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
320100100001000	Provision of Advanced Education Services	987,000	996,000		1,983,000
3202000000000000	RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
320200100001000	Conduct of Research Services	910,000	2,369,000	5,000,000	8,279,000
3300000000000000	00 : Community engagement increased		970,000		970,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000
330100100001000	Provision of Extension Services		970,000		970,000
	Sub-total, Operations	282,781,000	97,382,000	60,555,000	440,718,000

TOTAL NEW APPROPRIATIONS	P	328,780,000	P	110,764,000	P	121,555,000	P	561,099,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	188,011	201,478	240,020
Total Permanent Positions	188,011	201,478	240,020

Other Compensation Common to All			
Personnel Economic Relief Allowance	12,012	11,976	13,848
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,505	2,495	2,885
Honoraria	1,149	613	1,555
Overtime Pay	521		
Mid-Year Bonus - Civilian	14,510	16,790	20,001
Year End Bonus	14,399	16,790	20,001
Cash Gift	2,505	2,495	2,885
Step Increment		1,239	601
Collective Negotiation Agreement	11,858		
Productivity Enhancement Incentive	2,505	2,495	2,885
Performance Based Bonus	7,276		
Total Other Compensation Common to All	<u>69,720</u>	<u>55,373</u>	<u>65,141</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	937	924	1,346
Night Shift Differential Pay			2,870
Lump-sum for filling of Positions - Civilian	1,584	17,110	8,885
Other Personnel Benefits	2,893		
Total Other Compensation for Specific Groups	<u>5,414</u>	<u>18,034</u>	<u>13,101</u>
Other Benefits			
Retirement and Life Insurance Premiums	22,475	24,160	28,803
PAG-IBIG Contributions	604	598	692
PhilHealth Contributions	1,829	1,692	2,205
Employees Compensation Insurance Premiums	589	598	692
Retirement Gratuity			2,499
Terminal Leave	162	147	1,323
Total Other Benefits	<u>25,659</u>	<u>27,195</u>	<u>36,214</u>
Non-Permanent Positions	<u>2,207</u>	<u>2,988</u>	<u>3,107</u>
TOTAL PERSONNEL SERVICES	<u>291,011</u>	<u>305,068</u>	<u>357,583</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,475	6,550	6,330
Training and Scholarship Expenses	34,086	31,123	31,123
Supplies and Materials Expenses	12,516	15,450	26,843
Utility Expenses	10,721	5,958	14,563
Communication Expenses	1,001	1,652	1,880
Generation, Transmission and Distribution Expenses	51		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	122	122
Professional Services	5,388	2,400	2,800
General Services	637		3,966
Repairs and Maintenance	11,972	6,992	16,992
Taxes, Insurance Premiums and Other Fees	355	850	4,969
Other Maintenance and Operating Expenses			
Representation Expenses	1,759	752	752
Transportation and Delivery Expenses	401	424	424
Other Maintenance and Operating Expenses		28,890	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>82,494</u>	<u>101,163</u>	<u>110,764</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>373,505</u>	<u>406,231</u>	<u>468,347</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		5,000	
Infrastructure Outlay		1,500	6,000
Buildings and Other Structures	61,849	64,000	88,000
Machinery and Equipment Outlay	4,927	14,410	27,555
Transportation Equipment Outlay		2,500	
TOTAL CAPITAL OUTLAYS	<u>66,776</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>440,281</u>	<u>493,641</u>	<u>589,902</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 deserving but poor 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)	2016 Actual	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	1.21 (65.62%/54.12%)	1.13 (65%/57.58%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	14.49% (2,015)	25% (2,200)
Percentage change in number of graduates in priority programs	8.77% (1,903)	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	-14.55% (3,118)	-31.32% (2,506)
Percentage change of students awarded financial aid who completed their degrees	48.93% (697)	94.02% (908)
Higher education research improved to promote economic productivity and innovation LGUs / Community-based Organizations		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Applied for patenting;	6	a. 6
b. Patent-in-process;	6	b. 6
c. Patented or commercialized;	35	c. 37
d. Adopted by industry/small and medium enterprises/	3	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	10	a. 15
b. Publishing (investigative, or basic and applied scientific research) or	5	b. 8
c. Producing technologies for commercialization or livelihood improvement	5	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	642	650

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1,205	1,903	1400
% of total graduates that are in priority course (revised)	85%	100%	85%
Average passing % of licensure exams by the SUC C graduates/national average % passing across all disciplines covered by the SUC	65%	65.62%	65%
% of programs accredited at Level 1	31%	24.32%	20%
% of programs accredited at Level 2	13%	43.24%	30%
% of programs accredited at Level 3	16%	27.03%	20%
% of graduates who finished academic program according to the prescribed timeframe	78%	87.17%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	10	58	15
% of graduates engaged in employment within 6 months of graduation (revised)	80%	98.28%	80%
% of students who rate timeliness of education delivery supervision as good or better	60%	100%	65%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	18	25	18
% of research projects completed in the last 3 years	50%	100%	50
% of research outputs published in a recognized journal or submitted for patenting or patented	60%	72.26%	60%
% of research projects completed within the original project timeframe	50%	100%	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	1,605	3,301.5	1650
Number of persons provided with technical advice	20	107	25
% of trainees who rate the training course as good or better	80%	99.58%	80%
% of clients who rate the advisory services as good or better	80%	100%	80%
% of requests for training responded to within 3 days of request	80%	100%	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%	98.30	80%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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%
2. Percentage of graduates (2 years prior) that are employed	30%	35%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	80%	80%
2. Percentage of undergraduate programs with accreditation	90%	90%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		5%
a. pursuing advanced research degree programs (Ph.D)	45%	50%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	65%
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	1	2
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%	28.17%
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

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Output Indicators

1. Number of trainees weighted by the length of training	3,301.5	3,301.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	35
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%