

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>559,788</u>	<u>608,784</u>	<u>631,780</u>
General Fund	559,788	608,784	631,780
Automatic Appropriations	<u>31,853</u>	<u>31,750</u>	<u>36,544</u>
Retirement and Life Insurance Premiums	31,853	31,750	36,544
Continuing Appropriations	<u>12,732</u>	<u>22,513</u>	
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. 10964	12,510		

Unobligated Releases for MOOE			
R.A. No. 11260		2,417	
R.A. No. 10964	222		
Unobligated Releases for PS			
R.A. No. 11260		296	
Budgetary Adjustment(s)	<u>4,410</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,410</u>		
Total Available Appropriations	608,783	663,047	668,324
Unused Appropriations	<u>(23,267)</u>	<u>(22,513)</u>	
Unreleased Appropriation	<u>(14,771)</u>	<u>(14,771)</u>	
Unobligated Allotment	<u>(8,496)</u>	<u>(7,742)</u>	
TOTAL OBLIGATIONS	<u>585,516</u>	<u>640,534</u>	<u>668,324</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>63,701,000</u>	<u>59,894,000</u>	<u>83,411,000</u>
Regular	<u>63,701,000</u>	<u>59,894,000</u>	<u>83,411,000</u>
PS	52,397,000	48,372,000	71,650,000
MOOE	11,304,000	11,522,000	11,761,000
Support to Operations	<u>42,597,000</u>	<u>11,027,000</u>	<u>11,448,000</u>
Regular	<u>7,694,000</u>	<u>11,027,000</u>	<u>11,448,000</u>
PS	5,139,000	5,052,000	5,409,000
MOOE	2,322,000	5,975,000	6,039,000
CO	233,000		
Projects / Purpose	<u>34,903,000</u>		
CO	34,903,000		
Operations	<u>479,218,000</u>	<u>569,613,000</u>	<u>573,465,000</u>
Regular	<u>442,416,000</u>	<u>499,113,000</u>	<u>525,631,000</u>
PS	338,846,000	336,581,000	386,199,000
MOOE	98,030,000	122,532,000	124,732,000
CO	5,540,000	40,000,000	14,700,000
Projects / Purpose	<u>36,802,000</u>	<u>70,500,000</u>	<u>47,834,000</u>
MOOE		500,000	
CO	36,802,000	70,000,000	47,834,000

TOTAL AGENCY BUDGET	<u>585,516,000</u>	<u>640,534,000</u>	<u>668,324,000</u>
Regular	<u>513,811,000</u>	<u>570,034,000</u>	<u>620,490,000</u>
PS	396,382,000	390,005,000	463,258,000
MOOE	111,656,000	140,029,000	142,532,000
CO	5,773,000	40,000,000	14,700,000
Projects / Purpose	<u>71,705,000</u>	<u>70,500,000</u>	<u>47,834,000</u>
MOOE		500,000	
CO	71,705,000	70,000,000	47,834,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	645	669	669
Total Number of Filled Positions	608	604	604

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 631,780,000
=====

	<u>PROPOSED 2021 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	350,879,000	101,196,000	47,834,000	499,909,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>426,714,000</u>	<u>142,532,000</u>	<u>62,534,000</u>	<u>631,780,000</u>
Region VI - Western Visayas	426,714,000	142,532,000	62,534,000	631,780,000
TOTAL AGENCY BUDGET	<u>426,714,000</u>	<u>142,532,000</u>	<u>62,534,000</u>	<u>631,780,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	68,673,000	11,761,000		80,434,000
100000100001000	General Management and Supervision	33,700,000	11,761,000		45,461,000
100000100002000	Administration of Personnel Benefits	34,973,000			34,973,000
Sub-total, General Administration and Support		68,673,000	11,761,000		80,434,000
2000000000000000	Support to Operations	4,993,000	6,039,000		11,032,000
200000100001000	Auxiliary Services	4,993,000	6,039,000		11,032,000
Sub-total, Support to Operations		4,993,000	6,039,000		11,032,000
3000000000000000	Operations	353,048,000	124,732,000	62,534,000	540,314,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,879,000	101,196,000	47,834,000	499,909,000
3101000000000000	HIGHER EDUCATION PROGRAM	350,879,000	101,196,000	47,834,000	499,909,000
310100100002000	Provision of Higher Education Services	350,879,000	101,196,000		452,075,000
Project(s)					
Locally-Funded Project(s)				47,834,000	47,834,000
310100200018000	Rehabilitation of Civil Technology Building, La Paz Campus			35,084,000	35,084,000
310100200032000	Construction of Power House and System, Barotac Nuevo Campus			7,000,000	7,000,000
310100200039000	Upgrading of Electrical Power Supply (Installation of Generator with Powerhouse), Miag ao Campus			5,750,000	5,750,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,169,000	20,755,000	14,700,000	37,624,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
320100100001000	Provision of Advanced Education Services	1,395,000	2,115,000		3,510,000
3202000000000000	RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
320200100001000	Conduct of Research Services	774,000	18,640,000	14,700,000	34,114,000
3300000000000000	00 : Community engagement increased		2,781,000		2,781,000

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
3301001000010000	Provision of Extension Services		2,781,000		2,781,000
	Sub-total, Operations	353,048,000	124,732,000	62,534,000	540,314,000

TOTAL NEW APPROPRIATIONS	P	426,714,000	P	142,532,000	P	62,534,000	P	631,780,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	265,902	264,575	304,527
Total Permanent Positions	265,902	264,575	304,527
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,448	14,640	14,496
Representation Allowance	240	300	300
Transportation Allowance	240	240	300
Clothing and Uniform Allowance	3,612	3,660	3,624
Honoraria	1,865	1,865	1,865
Mid-Year Bonus - Civilian	22,119	22,048	25,378
Year End Bonus	22,119	22,048	25,378
Cash Gift	3,010	3,050	3,020
Productivity Enhancement Incentive	3,010	3,050	3,020
Step Increment		662	762
Collective Negotiation Agreement	15,054		
Total Other Compensation Common to All	85,717	71,563	78,143
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,355	1,355	1,355
Night Shift Differential Pay	645		
Lump-sum for filling of Positions - Civilian		11,070	33,194
Other Personnel Benefits	4,410		
Anniversary Bonus - Civilian		1,908	
Total Other Compensation for Specific Groups	6,410	14,333	34,549
Other Benefits			
Retirement and Life Insurance Premiums	31,102	31,750	36,544
PAG-IBIG Contributions	722	732	725
PhilHealth Contributions	2,958	2,974	3,173
Employees Compensation Insurance Premiums	722	732	725
Loyalty Award - Civilian	205	285	440
Terminal Leave		417	1,779
Total Other Benefits	35,709	36,890	43,386
Non-Permanent Positions	2,644	2,644	2,653
TOTAL PERSONNEL SERVICES	396,382	390,005	463,258

Maintenance and Other Operating Expenses

Travelling Expenses	11,329	11,186	12,296
Training and Scholarship Expenses	4,625	1,896	2,087
Supplies and Materials Expenses	29,455	30,298	30,372
Utility Expenses	31,126	56,634	57,332
Communication Expenses	1,765	2,213	2,435
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	3,920	4,205	4,245
General Services	6,265	6,867	6,908
Repairs and Maintenance	17,503	17,503	18,389
Taxes, Insurance Premiums and Other Fees	1,586	5,373	5,373
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,000	1,098
Representation Expenses	3,575	1,276	1,404
Transportation and Delivery Expenses	366	437	437
Membership Dues and Contributions to Organizations	19	19	34
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	111,656	140,529	142,532
TOTAL CURRENT OPERATING EXPENDITURES	508,038	530,534	605,790
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	71,705	70,000	47,834
Machinery and Equipment Outlay	5,773	40,000	14,700
TOTAL CAPITAL OUTLAYS	77,478	110,000	62,534
GRAND TOTAL	585,516	640,534	668,324

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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 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%	65.91%
2. Percentage of graduates (2 years prior) that are employed	35%	45.91%

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%	94.59%
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%	69.23%
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 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	3
Output Indicators		
1. Number of research outputs completed within the year	25	36
2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	28.17%	55.56%
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	35
Output Indicators		
1. Number of trainees weighted by the length of training	3,302	3,692
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	65
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	2020 Targets	2021 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%	35% (969/1,615)	60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	80% (8,760/10,950)	80%
2. Percentage of undergraduate programs with accreditation	90%	90% (32/35)	91.43%
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% (21/42)	50%
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 Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100% (418/418)	100%
2. Percentage of accredited graduate programs	100%	100% (8/8)	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	2
Output Indicators			
1. Number of research outputs completed within the year	25	25	27
2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	28.17%	28.17% (8/27)	29.63%
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	35