

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	836,712	943,496	1,032,318
General Fund	836,712	943,496	1,032,318
Automatic Appropriations	46,104	42,910	47,250
Retirement and Life Insurance Premiums	46,104	42,910	47,250
Continuing Appropriations	29,689	102,310	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	15,900		
Unreleased Appropriation for MOOE			
R.A. No. 11639	12,100		
R.A. No. 11936		100,766	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	418		
R.A. No. 11936		1,512	
Unobligated Releases for MOOE			
R.A. No. 11639	1,271		
R.A. No. 11936		32	
Budgetary Adjustment(s)	52,796		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,863		
Pension and Gratuity Fund	7,599		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	33,334		
Total Available Appropriations	965,301	1,088,716	1,079,568
Unused Appropriations	(110,683)	(102,310)	
Unreleased Appropriation	(104,375)	(100,766)	
Unobligated Allotment	(6,308)	(1,544)	
TOTAL OBLIGATIONS	854,618	986,406	1,079,568

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	96,752,000	107,544,000	115,259,000
Regular	96,752,000	107,544,000	115,259,000
PS	84,611,000	93,505,000	102,385,000
MOOE	12,141,000	14,039,000	12,874,000

Support to Operations	<u>11,367,000</u>	<u>15,225,000</u>	<u>15,459,000</u>
Regular	<u>11,367,000</u>	<u>15,225,000</u>	<u>15,459,000</u>
PS	5,107,000	5,832,000	5,859,000
MOOE	6,260,000	9,393,000	9,600,000
Operations	<u>746,499,000</u>	<u>863,637,000</u>	<u>948,850,000</u>
Regular	<u>631,554,000</u>	<u>605,252,000</u>	<u>649,898,000</u>
PS	474,612,000	457,201,000	488,299,000
MOOE	118,162,000	133,051,000	146,599,000
CO	38,780,000	15,000,000	15,000,000
Projects / Purpose	<u>114,945,000</u>	<u>258,385,000</u>	<u>298,952,000</u>
Locally-Funded Project(s)	<u>114,945,000</u>	<u>258,385,000</u>	<u>298,952,000</u>
MOOE	114,945,000	243,385,000	256,453,000
CO		15,000,000	42,499,000
TOTAL AGENCY BUDGET	<u>854,618,000</u>	<u>986,406,000</u>	<u>1,079,568,000</u>
Regular	<u>739,673,000</u>	<u>728,021,000</u>	<u>780,616,000</u>
PS	564,330,000	556,538,000	596,543,000
MOOE	136,563,000	156,483,000	169,073,000
CO	38,780,000	15,000,000	15,000,000
Projects / Purpose	<u>114,945,000</u>	<u>258,385,000</u>	<u>298,952,000</u>
Locally-Funded Project(s)	<u>114,945,000</u>	<u>258,385,000</u>	<u>298,952,000</u>
MOOE	114,945,000	243,385,000	256,453,000
CO		15,000,000	42,499,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	821	821	821
Total Number of Filled Positions	740	752	752

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,032,318,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	445,015,000	377,765,000	57,499,000	880,279,000
ADVANCED EDUCATION PROGRAM		2,272,000		2,272,000
RESEARCH PROGRAM	1,372,000	20,027,000		21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM	465,000	2,988,000		3,453,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	549,293,000	425,526,000	57,499,000	1,032,318,000
Region VI - Western Visayas	549,293,000	425,526,000	57,499,000	1,032,318,000
TOTAL AGENCY BUDGET	549,293,000	425,526,000	57,499,000	1,032,318,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	97,031,000	12,874,000		109,905,000
100000100001000	General Management and Supervision	59,645,000	12,874,000		72,519,000
100000100002000	Administration of Personnel Benefits	37,386,000			37,386,000
Sub-total, General Administration and Support		97,031,000	12,874,000		109,905,000
2000000000000000	Support to Operations	5,410,000	9,600,000		15,010,000
200000100001000	Auxiliary Services	5,410,000	9,600,000		15,010,000
Sub-total, Support to Operations		5,410,000	9,600,000		15,010,000
3000000000000000	Operations	446,852,000	146,599,000	15,000,000	608,451,000
3101000000000000	HIGHER EDUCATION PROGRAM	445,015,000	121,312,000	15,000,000	581,327,000
310100100002000	Provision of Higher Education Services	445,015,000	121,312,000	15,000,000	581,327,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,272,000		2,272,000
320100100001000	Provision of Advanced Education Services		2,272,000		2,272,000
3202000000000000	RESEARCH PROGRAM	1,372,000	20,027,000		21,399,000
320200100001000	Conduct of Research Services	1,372,000	20,027,000		21,399,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	465,000	2,988,000		3,453,000
330100100001000	Provision of Extension Services	465,000	2,988,000		3,453,000
Sub-total, Operations		446,852,000	146,599,000	15,000,000	608,451,000
Sub-total, Program(s)		P 549,293,000	P 169,073,000	P 15,000,000	P 733,366,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200026000	Free Higher Education	256,453,000		256,453,000
310100200032000	Completion of Rehabilitation of Civil Technology Building, La Paz Campus		42,499,000	42,499,000
Sub-total, Locally-Funded Project(s)		256,453,000	42,499,000	298,952,000
Sub-total, Project(s)		P 256,453,000	P 42,499,000	P 298,952,000
TOTAL NEW APPROPRIATIONS		P 549,293,000	P 425,526,000	P 57,499,000 P 1,032,318,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	347,890	357,586	393,754
Total Permanent Positions	347,890	357,586	393,754
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,744	15,168	18,048
Representation Allowance	240	240	282
Transportation Allowance	240	240	282
Clothing and Uniform Allowance	3,936	3,792	5,264
Honoraria	11,717	270	270
Mid-Year Bonus - Civilian	29,041	29,798	32,813
Year End Bonus	29,041	29,798	32,813
Cash Gift	3,280	3,160	3,760
Productivity Enhancement Incentive	3,465	3,160	3,760
Step Increment		894	985
Collective Negotiation Agreement	19,723		
Total Other Compensation Common to All	116,427	86,520	98,277
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,657	1,594	1,614
Lump-sum for filling of Positions - Civilian		52,144	36,231
Other Personnel Benefits	40,718		
Anniversary Bonus - Civilian			2,253
Total Other Compensation for Specific Groups	42,375	53,738	40,098
Other Benefits			
Retirement and Life Insurance Premiums	41,385	42,910	47,250
PAG-IBIG Contributions	786	758	1,804
PhilHealth Contributions	7,462	7,769	9,613
Employees Compensation Insurance Premiums	786	758	902

Loyalty Award - Civilian	500	595	435
Terminal Leave	3,588	2,582	1,155
Total Other Benefits	<u>54,507</u>	<u>55,372</u>	<u>61,159</u>
Non-Permanent Positions	<u>3,131</u>	<u>3,322</u>	<u>3,255</u>
TOTAL PERSONNEL SERVICES	<u>564,330</u>	<u>556,538</u>	<u>596,543</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,863	13,062	14,224
Training and Scholarship Expenses	2,166	2,291	2,521
Supplies and Materials Expenses	28,812	33,012	32,383
Utility Expenses	42,046	67,781	72,088
Communication Expenses	2,507	3,615	11,375
Survey, Research, Exploration and Development Expenses	2,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	139	139
Professional Services	7,881	4,248	2,757
General Services	5,034	4,145	3,357
Repairs and Maintenance	18,805	21,320	23,139
Financial Assistance/Subsidy	114,945	241,385	256,453
Taxes, Insurance Premiums and Other Fees	5,691	3,926	3,853
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	125	138	300
Representation Expenses	1,457	1,310	1,441
Transportation and Delivery Expenses	401	496	496
Membership Dues and Contributions to Organizations	1,134	1,000	1,000
Other Maintenance and Operating Expenses	7,515		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>251,508</u>	<u>399,868</u>	<u>425,526</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>815,838</u>	<u>956,406</u>	<u>1,022,069</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,572	15,000	42,499
Machinery and Equipment Outlay	29,618	15,000	15,000
Furniture, Fixtures and Books Outlay	1,590		
TOTAL CAPITAL OUTLAYS	<u>38,780</u>	<u>30,000</u>	<u>57,499</u>
GRAND TOTAL	<u>854,618</u>	<u>986,406</u>	<u>1,079,568</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 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)	2023 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 726,386,000
HIGHER EDUCATION PROGRAM		P 726,386,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	74.72%
2. Percentage of graduates (2 years prior) that are employed	70.00%	72.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00%	82.24%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 17,230,000
ADVANCED EDUCATION PROGRAM		P 2,192,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58.00%	60.87%
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%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 15,038,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5
Output Indicator(s)		
1. Number of research outputs completed within the year	30	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40.00%	51.32%

Community engagement increased P 2,883,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,883,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

43 51

Output Indicator(s)

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

4,500 5,640
65 67
100.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 837,869,000	P 921,611,000
HIGHER EDUCATION PROGRAM		P 837,869,000	P 921,611,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	65.62%	55.00%	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 22,833,000	P 23,744,000
ADVANCED EDUCATION PROGRAM		P 2,231,000	P 2,272,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	45.00%	65.00%	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			

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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 20,602,000	P 21,472,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	25	32	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 2,935,000	P 3,495,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,935,000	P 3,495,000
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	70	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%