

ILOILO STATE COLLEGE OF FISHERIES

ORGANIZATIONAL OUTCOMES

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 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	46.86%	48%
2. Percentage of graduates (2 years prior) that are employed	71%	75%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC- identified priority programs	90%	95%
2. Percentage of undergraduate programs with accreditation	86%	90%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	26
--	----	----

Output Indicators

1. Number of research outputs completed within the year	96	99
2. Percentage of research outputs presented in national, regional, and international fora within the year	15%	21%

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	10	16
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	4,435	4,470
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	21
3. Percentage of beneficiaries who rate the training Course/s as satisfactory	100%	100%

Reference: Official Gazette, General Appropriation Act, FY 2023

Reproduced by:

MA. PRECY P. PEREZ, EdD
PBB Focal Person

**J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY
(ILOILO STATE COLLEGE OF FISHERIES)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 452,249,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
	P	P	P	P	
A. REGULAR PROGRAMS					
General Administration and Support	P 89,831,000	P 8,772,000		P 98,603,000	
Support to Operations	4,548,000	1,062,000		5,610,000	
Operations	<u>179,934,000</u>	<u>31,852,000</u>		<u>211,786,000</u>	
HIGHER EDUCATION PROGRAM	177,333,000	28,702,000		206,035,000	
RESEARCH PROGRAM	2,030,000	1,835,000		3,865,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>1,315,000</u>		<u>1,886,000</u>	
Total, Regular Programs	<u>274,313,000</u>	<u>41,686,000</u>		<u>315,999,000</u>	
B. PROJECT(S)					
Locally-Funded Project(s)		111,250,000	25,000,000	136,250,000	

Total, Project(s)		111,250,000	25,000,000	136,250,000
TOTAL NEW APPROPRIATIONS	P	274,313,000	P	152,936,000
				P
			25,000,000	P
				452,249,000

New Appropriations, by Programs/Activities/Projects

REGULAR PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P	21,237,000	P	8,772,000
Administration of Personnel Benefits		68,594,000		
Sub-total, General Administration and Support		89,831,000		8,772,000
				98,603,000
Support to Operations				
Auxiliary Services		4,548,000		1,062,000
Sub-total, Support to Operations		4,548,000		1,062,000
				5,610,000
Operations				
HIGHER EDUCATION PROGRAM		177,333,000		28,702,000
Provision of Higher Education Services		177,333,000		28,702,000
RESEARCH PROGRAM		2,030,000		1,835,000
Conduct of Research Services		2,030,000		1,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM		571,000		1,315,000
Provision of Extension Services		571,000		1,315,000
Sub-total, Operations		179,934,000		31,852,000
				211,786,000
Total, Regular Programs		274,313,000		41,686,000
				315,999,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		106,250,000	106,250,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Research and Extension Hub, Main Campus		25,000,000	25,000,000

Sub-total, Locally-Funded Project(s)	111,250,000	25,000,000	136,250,000	
Total, Project(s)	111,250,000	25,000,000	136,250,000	
TOTAL NEW APPROPRIATIONS	P 274,313,000	P 152,936,000	P 25,000,000	P 452,249,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	156,914
Total Permanent Positions	156,914

Other Compensation Common to All

Personnel Economic Relief Allowance	7,872
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,968
Honoraria	451
Mid-Year Bonus - Civilian	13,077
Year End Bonus	13,077
Cash Gift	1,640
Productivity Enhancement Incentive	1,640
Step Increment	392

Total Other Compensation Common to All	40,453
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	911
Lump-sum for filling of Positions - Civilian	66,409
Total Other Compensation for Specific Groups	67,320

Other Benefits

PAG-IBIG Contributions	394
PhilHealth Contributions	3,433
Employees Compensation Insurance Premiums	394
Loyalty Award - Civilian	270
Terminal Leave	2,185

Total Other Benefits	6,676
----------------------	-------

Non-Permanent Positions	2,950
-------------------------	-------

Total Personnel Services	274,313
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,728
Training and Scholarship Expenses	2,595
Supplies and Materials Expenses	12,380
Utility Expenses	5,766
Communication Expenses	1,285
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Financial Assistance/Subsidy	106,250
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	5,100
 Total Maintenance and Other Operating Expenses	 152,936
 Total Current Operating Expenditures	 427,249
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000
 TOTAL NEW APPROPRIATIONS	 452,249