

## 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 89,831,000	P 8,772,000	P	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>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,237,000	P 8,772,000	P	P 30,009,000
Administration of Personnel Benefits	68,594,000			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		5,610,000
Sub-total, Support to Operations	4,548,000	1,062,000		5,610,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	177,333,000	28,702,000		206,035,000
Provision of Higher Education Services	177,333,000	28,702,000		206,035,000
<b>RESEARCH PROGRAM</b>	2,030,000	1,835,000		3,865,000
Conduct of Research Services	2,030,000	1,835,000		3,865,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	571,000	1,315,000		1,886,000
Provision of Extension Services	571,000	1,315,000		1,886,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>274,313,000</b>	<b>P</b>	<b>152,936,000</b>
			<b>P</b>	<b>25,000,000</b>
			<b>P</b>	<b>452,249,000</b>

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