

## ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

### 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 | 2024 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%   | 60%          |
| 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 published in internationally-refereed or CHED recognized journal within the year  | N/A      | 1.00%        |

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 or higher in terms of quality and relevance | 100.00% | 100.00% |

Reference: National Expenditure Program FY 2024 Volume 1

Reproduced by:

MA. PRECY P. PEREZ, EdD  
PBB Focal Person

## J.7. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 502,193,000

### New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        |              |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |              |
| General Administration and Support | P 60,047,000                          | P 9,753,000   | P                      | P 69,800,000 |
| Support to Operations              | 6,085,000                             | 1,081,000   |                        | 7,166,000    |

|                                      |                      |                      |                     |                      |
|--------------------------------------|----------------------|----------------------|---------------------|----------------------|
| Operations                           | <u>232,857,000</u>   | <u>33,016,000</u>    | <u>10,000,000</u>   | <u>275,873,000</u>   |
| HIGHER EDUCATION PROGRAM             | 230,304,000          | 29,809,000           | 10,000,000          | 270,113,000          |
| RESEARCH PROGRAM                     | 1,982,000            | 1,868,000            |                     | 3,850,000            |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>571,000</u>       | <u>1,339,000</u>     |                     | <u>1,910,000</u>     |
| Total, Regular Programs              | <u>298,989,000</u>   | <u>43,850,000</u>    | <u>10,000,000</u>   | <u>352,839,000</u>   |
| <b>B. PROJECT(S)</b>                 |                      |                      |                     |                      |
| Locally-Funded Project(s)            |                      | <u>134,354,000</u>   | <u>15,000,000</u>   | <u>149,354,000</u>   |
| Total, Project(s)                    |                      | <u>134,354,000</u>   | <u>15,000,000</u>   | <u>149,354,000</u>   |
| TOTAL NEW APPROPRIATIONS             | P <u>298,989,000</u> | P <u>178,204,000</u> | P <u>25,000,000</u> | P <u>502,193,000</u> |

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                    |
|---|---------------------------------------|---|------------------------|--------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>       |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                    |
| General Administration and Support            |                                       |   |                        |                    |
| General Management and Supervision            | P 21,492,000                          | P 9,753,000   | P                      | P 31,245,000       |
| Administration of Personnel Benefits          | <u>38,555,000</u>                     |   |                        | <u>38,555,000</u>  |
| Sub-total, General Administration and Support | <u>60,047,000</u>                     | <u>9,753,000</u>  |                        | <u>69,800,000</u>  |
| Support to Operations                         |                                       |   |                        |                    |
| Auxiliary Services                            | <u>6,085,000</u>                      | <u>1,081,000</u>  |                        | <u>7,166,000</u>   |
| Sub-total, Support to Operations              | <u>6,085,000</u>                      | <u>1,081,000</u>  |                        | <u>7,166,000</u>   |
| Operations                                    |                                       |   |                        |                    |
| HIGHER EDUCATION PROGRAM                      | <u>230,304,000</u>                    | <u>29,809,000</u>                                       | <u>10,000,000</u>      | <u>270,113,000</u> |
| Provision of Higher Education Services        | 230,304,000                           | 29,809,000  | 10,000,000             | 270,113,000        |
| RESEARCH PROGRAM                              | <u>1,982,000</u>                      | <u>1,868,000</u>  |                        | <u>3,850,000</u>   |
| Conduct of Research Services                  | 1,982,000                             | 1,868,000   |                        | 3,850,000          |
| TECHNICAL ADVISORY EXTENSION PROGRAM          | <u>571,000</u>                        | <u>1,339,000</u>  |                        | <u>1,910,000</u>   |
| Provision of Extension Services               | <u>571,000</u>                        | <u>1,339,000</u>  |                        | <u>1,910,000</u>   |
| Sub-total, Operations                         | <u>232,857,000</u>                    | <u>33,016,000</u>                                       | <u>10,000,000</u>      | <u>275,873,000</u> |

|   |                             |                             |                            |                             |
|---|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| Total, Regular Programs   | <u>298,989,000</u>          | <u>43,850,000</u>           | <u>10,000,000</u>          | <u>352,839,000</u>          |
| <b>PROJECT(S)</b>   |                             |                             |                            |                             |
| Locally-Funded Project(s)   |                             |                             |                            |                             |
| Free Higher Education   |                             | 116,354,000                 |                            | 116,354,000                 |
| Rehabilitation of Three-Storey ICT and<br>Multimedia Center, San Enrique Campus |                             |                             | 15,000,000                 | 15,000,000                  |
| Capacity Development on Futures<br>Thinking and Strategic Foresight             |                             | 2,000,000                   |                            | 2,000,000                   |
| Tulong Dunong Program   |                             | 1,000,000                   |                            | 1,000,000                   |
| Localization of Women and<br>Children's Policies Project                        |                             | <u>15,000,000</u>           |                            | <u>15,000,000</u>           |
| Sub-total, Locally-Funded Project(s)  |                             | <u>134,354,000</u>          | <u>15,000,000</u>          | <u>149,354,000</u>          |
| Total, Project(s)   |                             | <u>134,354,000</u>          | <u>15,000,000</u>          | <u>149,354,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P <u>298,989,000</u></b> | <b>P <u>178,204,000</u></b> | <b>P <u>25,000,000</u></b> | <b>P <u>502,193,000</u></b> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

200,616

## Total Permanent Positions

200,616

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,336

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

2,334

## Honoraria

451

## Mid-Year Bonus - Civilian

16,718

## Year End Bonus

16,718

## Cash Gift

1,945

## Productivity Enhancement Incentive

1,945

## Step Increment

501

## Total Other Compensation Common to All

50,284

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,124

## Lump-sum for filling of Positions - Civilian

35,038

|  |         |
|--|---------|
| Total Other Compensation for Specific Groups           | 36,162  |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 467     |
| PhilHealth Contributions                               | 4,398   |
| Employees Compensation Insurance Premiums              | 467     |
| Loyalty Award - Civilian                               | 350     |
| Terminal Leave   | 3,517   |
| Total Other Benefits                                   | 9,199   |
| Non-Permanent Positions                                | 2,728   |
| Total Personnel Services                               | 298,989 |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 1,882   |
| Training and Scholarship Expenses                      | 3,011   |
| Supplies and Materials Expenses                        | 12,756  |
| Utility Expenses                                       | 6,493   |
| Communication Expenses                                 | 1,318   |
| Survey, Research, Exploration and Development Expenses | 17,000  |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 126     |
| Professional Services                                  | 496     |
| General Services                                       | 4,254   |
| Repairs and Maintenance                                | 5,656   |
| Financial Assistance/Subsidy                           | 117,354 |
| Taxes, Insurance Premiums and Other Fees               | 2,382   |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 34      |
| Printing and Publication Expenses                      | 97      |
| Representation Expenses                                | 1,747   |
| Transportation and Delivery Expenses                   | 88      |
| Membership Dues and Contributions to Organizations     | 868     |
| Subscription Expenses                                  | 542     |
| Other Maintenance and Operating Expenses               | 2,100   |
| Total Maintenance and Other Operating Expenses         | 178,204 |
| Total Current Operating Expenditures                   | 477,193 |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 15,000  |
| Machinery and Equipment Outlay                         | 10,000  |
| Total Capital Outlays                                  | 25,000  |
| TOTAL NEW APPROPRIATIONS                               | 502,193 |