

## 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
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
<b>HIGHER EDUCATION PROGRAM</b>		
<b>Outcome Indicators</b>		
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%
<b>Output Indicators</b>		
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		
<b>RESEARCH PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	26
<b>Output Indicators</b>		
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
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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:

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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**

	<b>Current Operating Expenditures</b>					
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>		<b>Capital Outlays</b>		
<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	232,857,000	33,016,000	10,000,000	275,873,000
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	571,000	1,339,000		1,910,000
Total, Regular Programs	298,989,000	43,850,000	10,000,000	352,839,000

**B. PROJECT(S)**

Locally-Funded Project(s)	134,354,000	15,000,000	149,354,000	
Total, Project(s)	134,354,000	15,000,000	149,354,000	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 298,989,000</b>	<b>P 178,204,000</b>	<b>P 25,000,000</b>	<b>P 502,193,000</b>

New Appropriations, by Programs/Activities/Projects

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

Total, Regular Programs	298,989,000	43,850,000	10,000,000	352,839,000
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**PROJECT(S)**

## Locally-Funded Project(s)

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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	200,616
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Total Permanent Positions	200,616
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## 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
<b>Total Other Compensation Common to All</b>	<b>50,284</b>

## 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	<u>36,162</u>
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	<u>9,199</u>
Non-Permanent Positions	<u>2,728</u>
Total Personnel Services	<u>298,989</u>
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	<u>178,204</u>
Total Current Operating Expenditures	<u>477,193</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u>502,193</u></b>