

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 551,035,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 80,700,000	P 8,866,000	P	P 89,566,000
Support to Operations	6,358,000	1,101,000		7,459,000
Operations	235,166,000	36,254,000	10,000,000	281,420,000
HIGHER EDUCATION PROGRAM	233,862,000	32,989,000	10,000,000	276,851,000
RESEARCH PROGRAM	724,000	1,902,000		2,626,000
TECHNICAL ADVISORY EXTENSION PROGRAM	580,000	1,363,000		1,943,000
Total, Regular Programs	322,224,000	46,221,000	10,000,000	378,445,000
B. PROJECT(S)				
Locally-Funded Project(s)		125,090,000	47,500,000	172,590,000
Total, Project(s)		125,090,000	47,500,000	172,590,000
TOTAL NEW APPROPRIATIONS	P 322,224,000	P 171,311,000	P 57,500,000	P 551,035,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P	45,368,000	P	8,866,000	P		P	54,234,000
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Administration of Personnel Benefits		<u>35,332,000</u>						<u>35,332,000</u>
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Sub-total, General Administration and Support		<u>80,700,000</u>		<u>8,866,000</u>				<u>89,566,000</u>
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## Support to Operations

Auxiliary Services		<u>6,358,000</u>		<u>1,101,000</u>				<u>7,459,000</u>
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Sub-total, Support to Operations		<u>6,358,000</u>		<u>1,101,000</u>				<u>7,459,000</u>
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## Operations

HIGHER EDUCATION PROGRAM		<u>233,862,000</u>		<u>32,989,000</u>		<u>10,000,000</u>		<u>276,851,000</u>
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Provision of Higher Education Services		233,862,000		32,989,000		10,000,000		276,851,000
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RESEARCH PROGRAM		<u>724,000</u>		<u>1,902,000</u>				<u>2,626,000</u>
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Conduct of Research Services		724,000		1,902,000				2,626,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		<u>580,000</u>		<u>1,363,000</u>				<u>1,943,000</u>
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Provision of Extension Services		<u>580,000</u>		<u>1,363,000</u>				<u>1,943,000</u>
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Sub-total, Operations		<u>235,166,000</u>		<u>36,254,000</u>		<u>10,000,000</u>		<u>281,420,000</u>
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Total, Regular Programs		<u>322,224,000</u>		<u>46,221,000</u>		<u>10,000,000</u>		<u>378,445,000</u>
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**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education				124,090,000				124,090,000
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Construction of Hospitality Management Training Hub, San Enrique Campus						25,000,000		25,000,000
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Construction of Learning Resource Center, Main Campus						22,500,000		22,500,000
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Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
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Sub-total, Locally-Funded Project(s)				<u>125,090,000</u>		<u>47,500,000</u>		<u>172,590,000</u>
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Total, Project(s)				<u>125,090,000</u>		<u>47,500,000</u>		<u>172,590,000</u>
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**TOTAL NEW APPROPRIATIONS**

	P	<u>322,224,000</u>	P	<u>171,311,000</u>	P	<u>57,500,000</u>	P	<u>551,035,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	218,996
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Total Permanent Positions	218,996
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## Other Compensation Common to All

Personnel Economic Relief Allowance	10,872
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	3,171
Honoraria	451
Mid-Year Bonus - Civilian	18,249
Year End Bonus	18,249
Cash Gift	2,265
Productivity Enhancement Incentive	2,265
Step Increment	1,048

Total Other Compensation Common to All	56,954
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,127
Lump-sum for Filling of Positions - Civilian	34,232

Total Other Compensation for Specific Groups	35,359
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## Other Benefits

PAG-IBIG Contributions	1,086
PhilHealth Contributions	5,418
Employees Compensation Insurance Premiums	543
Loyalty Award - Civilian	230
Terminal Leave	1,100

Total Other Benefits	8,377
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Non-Permanent Positions	2,538
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Total Personnel Services	322,224
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## Maintenance and Other Operating Expenses

Travelling Expenses	1,772
Training and Scholarship Expenses	2,661
Supplies and Materials Expenses	12,700
Utility Expenses	9,673
Communication Expenses	1,318
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126

## GENERAL APPROPRIATIONS ACT, FY 2025

Professional Services	496
General Services	4,254
Repairs and Maintenance	5,656
Financial Assistance/Subsidy	125,090
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	97
Representation Expenses	1,684
Transportation and Delivery Expenses	88
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,100
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Total Maintenance and Other Operating Expenses	171,311
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Total Current Operating Expenditures	493,535
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,500
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	57,500
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TOTAL NEW APPROPRIATIONS	551,035
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## **J.7. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY**

### **STRATEGIC OBJECTIVES**

#### **SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

#### **ORGANIZATIONAL OUTCOME**

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****2025 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
2. Percentage of graduates (2 years prior) that are employed

46.86%

60%

71%

75%

**Output Indicators**

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

90%

95%

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
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

96

99

N/A

8%

Community engagement increased

**TECHNICAL ADVISORY EXTENSION PROGRAM****Outcome Indicator**

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

10

16

**Output Indicators**

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

4,435

4,520

15

22

100%

100%