

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 80,700,000	P 8,866,000	P	89,566,000
Support to Operations	6,358,000	1,101,000		7,459,000
Operations	<u>235,166,000</u>	<u>36,254,000</u>	<u>10,000,000</u>	<u>281,420,000</u>
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	<u>580,000</u>	<u>1,363,000</u>		<u>1,943,000</u>
Total, Regular Programs	<u>322,224,000</u>	<u>46,221,000</u>	<u>10,000,000</u>	<u>378,445,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		125,090,000	47,500,000	172,590,000
Total, Project(s)		<u>125,090,000</u>	<u>47,500,000</u>	<u>172,590,000</u>
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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS**General Administration and Support**

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

Support to Operations

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

Operations

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

PROJECT(S)**Locally-Funded Project(s)**

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

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

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	<u>2,100</u>
Total Maintenance and Other Operating Expenses	<u>171,311</u>
Total Current Operating Expenditures	<u>493,535</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,500
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>57,500</u>
TOTAL NEW APPROPRIATIONS	<u>551,035</u>

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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	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
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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	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
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Output Indicators

1. Number of trainees weighted by the length of training	4,435	4,520
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%