

VIII. STATE UNIVERSITIES AND COLLEGES

J. REGION VI - WESTERN VISAYAS

64. ILOILO STATE COLLEGE OF FISHERIES

STRATEGIC OBJECTIVES

MANDATE : The Iloilo State College of Fisheries provides professional, vocational, technological and advanced studies in fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology; and promotes research, extension and production in these areas.

VISION : Center of excellence in fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology

MISSION : To produce graduates who will become leaders in teaching, research, extension and production in the basic and advanced fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology in Western Visayas. These graduates will also be globally competitive, dynamic and vibrant and will have developed wholesome and socially acceptable values, attitudes and skills, and high standard of professionalism.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth  
2. Access of deserving but poor students to quality tertiary education increased  
3. Higher education research improved to promote economic productivity and innovation  
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	20,624,000	20,504,000	44,283,000
	PS	14,630,000	13,912,000	39,093,000
	MOOE	5,994,000	6,592,000	5,190,000
000002000000000	Support to Operations	3,972,000	3,904,000	3,456,000
	PS	3,972,000	3,904,000	3,456,000
000003000000000	Operations	145,073,000	136,593,000	135,585,000
	PS	119,613,000	108,905,000	116,664,000
	MOOE	25,410,000	27,688,000	18,921,000
	CO	50,000		
	Projects		24,158,000	23,817,000
	CO		24,158,000	23,817,000
TOTAL AGENCY BUDGET		169,669,000	185,159,000	207,141,000

2 EXPENDITURE PROGRAM FY 2016 VOLUME 1

PS	138,215,000	126,721,000	159,213,000
MOOE	31,404,000	34,280,000	24,111,000
CO	50,000	24,158,000	23,817,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	334	320	320

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	104,767,000	16,716,000		121,483,000
MFO 2: RESEARCH SERVICES	1,288,000	1,309,000		2,597,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	376,000	896,000		1,272,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	147,740,000	24,111,000	23,817,000	195,668,000
Region VI - Western Visayas	147,740,000	24,111,000	23,817,000	195,668,000
TOTAL AGENCY BUDGET	147,740,000	24,111,000	23,817,000	195,668,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Faculty competency enhancement program for quality instruction
2. Academic and cultural with livelihood and environmental awareness for total community involvement
3. Increase percentage of accredited programs in mandated fields
4. Sustain research projects conducted and completed on schedule time
5. Increase and maintain number of technologies/information adopted or utilized by the beneficiaries

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.02 (41.76%/40.59%)	1.07 (43.43%/40.59%)
	0.97 (39.3%/40.6)	0.98 (39.8%/40.6%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	55	11% (61)
	18% (65)	20% (78)
Percentage change in number of graduates in priority programs	511	16.24% (594)
	4.11% (532)	17% (623)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	525	2.86% (540)
	6.5 % (559)	7% (598)
Percentage change in number of students awarded financial aid who completed their degrees	128	-39.00% (78)
	-24 % (97)	5% (102)
<b>Higher education research improved to promote economic productivity and innovation</b>		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a. 1	a. 3
b. Applied in course instruction	b. 1	b. 2
	a. 3	a. 5
	b. 10	b. 10
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journal	24	36
	36	38
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 47	a. 4.26% (49)
b. Publishing (Investigative, or basic and applied scientific research) or	b. 4	b. 75.00% (7)
c. Producing technologies for commercialization	c. 1	c. 100.00% (2)

or livelihood improvement

a. 36% (64)	a. 5 % (67)
b. 300% (16)	b. 75% (28)
c. 1200% (13)	c. 100% (26)

**Community engagement increased**

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	25	20.00% (30)
	12% (28)	14% (32)
Percentage change in number of poor beneficiaries* of technology transfer/ extension programs and activities leading to livelihood improvement	3,140	20.00% (3,768)
	41% (4433)	41% (6250)

MFO / PIs

2016 Targets

**MFO 1: HIGHER EDUCATION SERVICES**

Total number of graduates	1,100
Percentage of total graduates that are in priority courses	50%
Average passing percentage of licensure exams by the SUC Graduates/National average % passing across all disciplines covered by the SUC	97%
Percentage of program accredited at level 1	20%
Percentage of program accredited at Level 2	100%
Percentage of program accredited at Level 3	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	94%

**MFO 2: RESEARCH SERVICES**

Number of ressearch studies completed	38
Percentage of research studies completed in the last 3 years	40%
Percentage of outputs presented in local/regional/national/international fora	85%
Percentage of research projects completed within the original project timeframe	95%

**MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES**

Number of persons trained weighted by the length of training	4435
Number of persons provided with technical advise	7010

Percentage of trainees who rate the training course good or better	96%
Percentage of clients who rate the advisory services as good or better	96%
Percentage of request from training responded to within 3 days of requests	100%
Percentage of request for technical advise that are responded to within 3 day	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	137,029	174,224	195,668
General Fund		174,224	195,668
R.A. No. 10633	137,029		
Automatic Appropriations	12,314	10,935	11,473
Retirement and Life Insurance Premiums	12,314	10,935	11,473
Continuing Appropriations		16,727	
Unobligated Releases for Capital Outlays		16,727	
R.A. No. 10633		16,727	
Budgetary Adjustment(s)	40,707		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,305		
Pension and Gratuity Fund	675		
Rehabilitation and Reconstruction Program	16,727		
Total Available Appropriations	190,050	201,886	207,141
Unused Appropriations	( 20,381)	( 16,727)	
Unobligated Allotment	( 20,381)	( 16,727)	
TOTAL OBLIGATIONS	169,669	185,159	207,141
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 195,668,000  
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## 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>
PROGRAMS					
000001000000000	General Administration and Support	<u>38,157,000</u>	<u>5,190,000</u>		<u>43,347,000</u>
103001000100000	General Management and Supervision	P 11,738,000	P 5,190,000		P 16,928,000
103001000200000	Administration of Personnel Benefits	<u>26,419,000</u>			<u>26,419,000</u>
Sub-total, General Administration and Support		<u>38,157,000</u>	<u>5,190,000</u>		<u>43,347,000</u>
000002000000000	Support to Operations	<u>3,152,000</u>			<u>3,152,000</u>
264002000100000	Auxiliary Services	<u>3,152,000</u>			<u>3,152,000</u>
Sub-total, Support to Operations		<u>3,152,000</u>			<u>3,152,000</u>
000003000000000	Operations	<u>106,431,000</u>	<u>18,921,000</u>		<u>125,352,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>104,767,000</u>	<u>16,716,000</u>		<u>121,483,000</u>
264003010100000	Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong	104,767,000	16,716,000		121,483,000
000003020000000	MFO 2: RESEARCH SERVICES	<u>1,288,000</u>	<u>1,309,000</u>		<u>2,597,000</u>
267003020100000	Conduct of Research Services	1,288,000	1,309,000		2,597,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>376,000</u>	<u>896,000</u>		<u>1,272,000</u>
265003030100000	Provision of Extension Services	<u>376,000</u>	<u>896,000</u>		<u>1,272,000</u>
Sub-total, Operations		<u>106,431,000</u>	<u>18,921,000</u>		<u>125,352,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 147,740,000	P 24,111,000		P 171,851,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			<u>23,817,000</u>	<u>23,817,000</u>
000004010000000	Buildings and Other Structures			<u>23,817,000</u>	<u>23,817,000</u>
000004010100000	School Buildings			<u>23,817,000</u>	<u>23,817,000</u>
264004010100045	Completion of College of Education Building			500,000	500,000

264004010100046	Reflooring of Administration Building - Main Campus			500,000	500,000
264004010100047	Construction of Arts and Sciences Building - Main Campus			5,000,000	5,000,000
264004010100048	Improvement of COEd TLE Building			250,000	250,000
264004010100049	Construction of Academic Building - Main Campus			5,000,000	5,000,000
264004010100050	Construction of HRM Building Phase II - Main Campus			2,500,000	2,500,000
264004010100051	Replacement of Totally Burned Administration Building - Dingle Campus			9,367,000	9,367,000
268004010100052	Rehabilitation of Dilapidated College of Maritime Building - Main Campus			700,000	700,000
Sub-total, Locally-Funded Project(s)				<u>23,817,000</u>	<u>23,817,000</u>
TOTAL PROJECTS				P 23,817,000	P 23,817,000
				=====	=====
TOTAL NEW APPROPRIATIONS				P 147,740,000	P 24,111,000
				=====	=====
				P 23,817,000	P 195,668,000
				=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,105	91,129	95,606
Total Permanent Positions	<u>91,105</u>	<u>91,129</u>	<u>95,606</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,916	7,920	7,668
Representation Allowance	108	168	114
Transportation Allowance	108	168	114
Clothing and Uniform Allowance	1,665	1,650	1,600
Productivity Incentive Allowance	651	660	
Honoraria	401	451	451
Overtime Pay	567		
Year End Bonus	7,847	7,593	7,966
Cash Gift	1,699	1,650	1,600
Step Increment	270	228	475
Productivity Enhancement Incentive	1,699		1,600
Performance Based Bonus	3,719		
Total Other Compensation Common to All	<u>26,650</u>	<u>20,488</u>	<u>21,588</u>
Other Compensation for Specific Groups			

## 8 EXPENDITURE PROGRAM FY 2016 VOLUME 1

Magna Carta for Public Health Workers	71	66	66
Hazard Duty Pay	196		
Longevity Pay	14		
Lump-sum for filling of Positions - Civilian			25,006
Other Personnel Benefits	4,287		
Total Other Compensation for Specific Groups	<u>4,568</u>	<u>66</u>	<u>25,072</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,013	10,935	11,473
PAG-IBIG Contributions	399	397	385
PhilHealth Contributions	1,064	972	955
Employees Compensation Insurance Premiums	398	396	383
Retirement Gratuity			707
Terminal Leave	675		706
Total Other Benefits	<u>13,549</u>	<u>12,700</u>	<u>14,609</u>
Non-Permanent Positions	<u>2,343</u>	<u>2,338</u>	<u>2,338</u>
TOTAL PERSONNEL SERVICES	<u>138,215</u>	<u>126,721</u>	<u>159,213</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,291	1,262	1,262
Training and Scholarship Expenses	12,771	12,488	9,325
Supplies and Materials Expenses	3,614	6,143	4,067
Utility Expenses	3,004	2,806	2,806
Communication Expenses	589	602	602
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	401	380	118
Professional Services	264		
General Services	3,589	2,651	2,651
Repairs and Maintenance	3,070	6,848	2,180
Taxes, Insurance Premiums and Other Fees	121	217	217
Other Maintenance and Operating Expenses			
Advertising Expenses	18	70	70
Printing and Publication Expenses	52	174	174
Representation Expenses	913	215	215
Transportation and Delivery Expenses	1	30	30
Rent/Lease Expenses	12	150	150
Membership Dues and Contributions to Organizations	22	139	139
Subscription Expenses	51	105	105
Other Maintenance and Operating Expenses	1,621		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,404</u>	<u>34,280</u>	<u>24,111</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>169,619</u>	<u>161,001</u>	<u>183,324</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		1,000	
Infrastructure Outlay		1,500	
Buildings and Other Structures		11,860	23,817
Machinery and Equipment Outlay	50	9,798	
TOTAL CAPITAL OUTLAYS	<u>50</u>	<u>24,158</u>	<u>23,817</u>
GRAND TOTAL	<u>169,669</u>	<u>185,159</u>	<u>207,141</u>



Area Type	Area Code	Fpap Code	PARTICULARS	Basic Salary - Civilian	Salaries and Wages - Casual/ Contractual	PERA - Civilian	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/ Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health	Honoraria - Civilian	Are Typ
A. PROGRAM												
I. General Administration and Support												
		000001000000000	a. General Administration and Support									
		103001000100000	a. General Management and Supervision	7,797	875	804	114	114	170	10	451	
		103001000200000	b. Administration of Personnel Benefits									
Sub-Total, General Administration and Support				7,797	875	804	114	114	170	10	451	
II. Support To Operations												
		000002000000000	a. Support to Operations									
		264002000100000	a. Auxiliary Services	2,535		216			45			
Sub-Total, Support To Operations				2,535		216			45			
III. Operations												
		000003000000000	a. Operations									
		000003010000000	a. MFO 1: HIGHER EDUCATION SERVICES									
		264003010100000	1. Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong	83,908	1,463	6,552			1,365	56		
		000003020000000	b. MFO 2: RESEARCH SERVICES									
		267003020100000	2. Conduct of Research Services	1,061		72			15			
		000003030000000	c. MFO 3: TECHNICAL ADVISORY EXTENSION SERVICE									
		265003030100000	3. Provision of Extension Services	305		24			5			
Sub-Total, Operations				85,274	1,463	6,648			1,385	56		
Total PROGRAM												

Area Code	Fpap Code	PARTICULARS	Bonus - Civilian	Cash Gift - Civilian	Productivity Enhancement Incentive - Civilian	Retirement and Life Insurance Premiums	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Retirement Gratuity - Civilian	Area Type
A. PROGRAM											
I. General Administration and Support											
000001000000000		a. General Administration and Support									
103001000100000		a. General Management and Supervision	650	170	170	936	41	76	41		
103001000200000		b. Administration of Personnel Benefits								707	
Sub-Total, General Administration and Support			650	170	170	936	41	76	41	707	
II. Support To Operations											
000002000000000		a. Support to Operations									
264002000100000		a. Auxiliary Services	211	45	45	304	11	27	11		
Sub-Total, Support To Operations			211	45	45	304	11	27	11		
III. Operations											
000003000000000		a. Operations									
000003010000000		a. MFO 1: HIGHER EDUCATION SERVICES									
264003010100000		1. Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong	6,992	1,365	1,365	10,069	328	837	326		
000003020000000		b. MFO 2: RESEARCH SERVICES									
267003020100000		2. Conduct of Research Services	88	15	15	127	4	11	4		
000003030000000		c. MFO 3: TECHNICAL ADVISORY EXTENSION SERVICE									
265003030100000		3. Provision of Extension Services	25	5	5	37	1	4	1		
Sub-Total, Operations			7,105	1,385	1,385	10,233	333	852	331		
Total PROGRAM											

Area Code	Fpap Code	PARTICULARS	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Lump-sum for Step Increments - Meritorious Performance	Total
A. PROGRAM							
I. General Administration and Support							
000001000000000		a. General Administration and Support					
103001000100000		a. General Management and Supervision			19	236	12,674
103001000200000		b. Administration of Personnel Benefits	706	25,006			26,419
Sub-Total, General Administration and Support			706	25,006	19	236	39,093
II. Support To Operations							
000002000000000		a. Support to Operations					
264002000100000		a. Auxiliary Services			6		3,456
Sub-Total, Support To Operations					6		3,456
III. Operations							
000003000000000		a. Operations					
000003010000000		a. MFO 1: HIGHER EDUCATION SERVICES					
264003010100000		1. Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong			210		114,836
000003020000000		b. MFO 2: RESEARCH SERVICES					
267003020100000		2. Conduct of Research Services			3		1,415
000003030000000		c. MFO 3: TECHNICAL ADVISORY EXTENSION SERVICE					
265003030100000		3. Provision of Extension Services			1		413
Sub-Total, Operations					214		116,664
Total PROGRAM							159,213

Area Type	Area Code	Fpap Code	PARTICULARS	Basic Salary - Civilian	Salaries and Wages - Casual/ Contractual	PERA - Civilian	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/ Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health	Honoraria - Civilian	Are Ty
			Grand Total	95,606	2,338	7,668	114	114	1,600	66	451	

Area Code	Fpap Code	PARTICULARS	Bonus - Civilian	Cash Gift - Civilian	Productivity Enhancement Incentive - Civilian	Retirement and Life Insurance Premiums	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Retirement Gratuity - Civilian	Area Type
Grand Total			7,966	1,600	1,600	11,473	385	955	383	707	

Area Code	Fpap Code	PARTICULARS	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Lump-sum for Step Increments - Meritorious Performance	Total
		Grand Total	706	25,006	239	236	159,213

Area Type	Area Code	Fpap Code	PARTICULARS	Traveling Expenses - Local	Training Expenses	Scholarship Grants/ Expenses	Fuel, Oil and Lubricants Expenses	Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Mobile	Are Typ
A. PROGRAM												
I. General Administration and Support												
		000001000000000	a. General Administration and Support									
		103001000100000	a. General Management and Supervision	320	200		300	922	120	850	200	
Sub-Total, General Administration and Support				320	200		300	922	120	850	200	
II. Operations												
		000003000000000	a. Operations									
		000003010000000	a. MFO 1: HIGHER EDUCATION SERVICES									
		264003010100000	1. Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong	622	1,140	7,825	420	1,910	237	1,250		
		000003020000000	b. MFO 2: RESEARCH SERVICES									
		267003020100000	2. Conduct of Research Services	220	60		75	211	46	150	2	
		000003030000000	c. MFO 3: TECHNICAL ADVISORY EXTENSION SERVICE									
		265003030100000	3. Provision of Extension Services	100	100		50	179	28	125	2	
Sub-Total, Operations				942	1,300	7,825	545	2,300	311	1,525	4	
Total PROGRAM												
Grand Total				1,262	1,500	7,825	845	3,222	431	2,375	204	

Area Code	Fpap Code	PARTICULARS	Landline	Extraordinary and Miscellaneous Expenses	Other General Services	School Buildings	Other Structures	Taxes, Duties and Licenses	Advertising Expenses	Printing and Publication Expenses	Area Type
A. PROGRAM											
I. General Administration and Support											
0000010000000000		a. General Administration and Support									
103001000100000		a. General Management and Supervision		118	1,182		418	85	30	80	
Sub-Total, General Administration and Support				118	1,182		418	85	30	80	
II. Operations											
a. Operations											
0000030000000000		a. MFO 1: HIGHER EDUCATION SERVICES									
0000030100000000		1. Provision of Higher Education Services									
264003010100000		including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong	398		1,083	1,465		127		30	
0000030200000000		b. MFO 2: RESEARCH SERVICES									
267003020100000		2. Conduct of Research Services			324	139		3		44	
0000030300000000		c. MFO 3: TECHNICAL ADVISORY EXTENSION SERVICE									
265003030100000		3. Provision of Extension Services			62	158		2	40	20	
Sub-Total, Operations			398		1,469	1,762		132	40	94	
Total PROGRAM											
Grand Total			398	118	2,651	1,762	418	217	70	174	



Area Code	Fpap Code	PARTICULARS	Representation Expenses	Transportation and Delivery Expenses	Rents - Building and Structures	Membership Dues and Contributions to Organizations	Other Subscription Expenses	Total
A. PROGRAM								
I. General Administration and Support								
000001000000000		a. General Administration and Support						
103001000100000		a. General Management and Supervision	150	30	30	50	105	5,190
Sub-Total, General Administration and Support			150	30	30	50	105	5,190
II. Operations								
000003000000000		a. Operations						
000003010000000		a. MFO 1: HIGHER EDUCATION SERVICES						
264003010100000		1. Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong			120	89		16,716
000003020000000		b. MFO 2: RESEARCH SERVICES						
267003020100000		2. Conduct of Research Services	35					1,309
000003030000000		c. MFO 3: TECHNICAL ADVISORY EXTENSION SERVICE						
265003030100000		3. Provision of Extension Services	30					896
Sub-Total, Operations			65		120	89		18,921
Total PROGRAM								24,111
Grand Total			215	30	150	139	105	24,111

Area Type	Area Code	Fpap Code	PARTICULARS	School Buildings	Total
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A. PROJECT

I. Locally-Funded Projects

000004000000000	a. Locally-Funded Projects				
000004010000000	a. Buildings and Other Structures				
000004010100000	1. School Buildings				
264004010100045	a. Completion of College of Education Building		500	500	
264004010100046	a. Reflooring of Administration Building - Main Campus		500	500	
264004010100047	a. Construction of Arts and Sciences Building - Main Campu		5,000	5,000	
264004010100048	a. Improvement of COEd TLE Building		250	250	
264004010100049	a. Construction of Academic Building - Main Campus		5,000	5,000	
264004010100050	a. Construction of HRM Building Phase II - Main Campus		2,500	2,500	
264004010100051	a. Replacement of Totally Burned Administration Building - Dingle Campus		9,367	9,367	
268004010100052	a. Rehabilitation of Dilapidated College of Maritime Building - Main Campus		700	700	
	Sub-Total, Locally-Funded Projects		23,817	23,817	
	Total PROJECT			23,817	
	Grand Total		23,817	23,817	