

I.5. ILOILO STATE COLLEGE OF FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>300,036</u>	<u>306,640</u>	<u>344,272</u>
General Fund	300,036	306,640	344,272
Automatic Appropriations	<u>13,879</u>	<u>14,718</u>	<u>16,598</u>
Retirement and Life Insurance Premiums	13,879	14,718	16,598
Continuing Appropriations	<u>4,628</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	918		
Unobligated Releases for MOOE R.A. No. 10717	3,710		
Budgetary Adjustment(s)	<u>5,441</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,902		
Pension and Gratuity Fund	539		
Total Available Appropriations	<u>323,984</u>	<u>321,358</u>	<u>360,870</u>
Unused Appropriations	<u>(57,907)</u>		
Unreleased Appropriation	(56,060)		
Unobligated Allotment	<u>(1,847)</u>		
TOTAL OBLIGATIONS	<u>266,077</u>	<u>321,358</u>	<u>360,870</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	34,419,000	36,673,000	64,171,000
Regular	34,419,000	36,673,000	64,171,000
PS	27,164,000	31,267,000	58,117,000
MOOE	5,385,000	5,406,000	6,054,000
CO	1,870,000		
Support to Operations	4,477,000	11,105,000	6,654,000
Regular	4,477,000	11,105,000	6,654,000
PS	4,477,000	5,193,000	5,642,000
MOOE		912,000	1,012,000
CO		5,000,000	
Operations	173,527,000	273,580,000	290,045,000
Regular	173,527,000	174,486,000	200,045,000
PS	140,457,000	155,958,000	173,745,000
MOOE	28,566,000	18,528,000	26,300,000
CO	4,504,000		
Projects / Purpose		99,094,000	90,000,000
CO		99,094,000	90,000,000
Projects / Purpose	53,654,000		
CO	53,654,000		
TOTAL AGENCY BUDGET	266,077,000	321,358,000	360,870,000
Regular	212,423,000	222,264,000	270,870,000
PS	172,098,000	192,418,000	237,504,000
MOOE	33,951,000	24,846,000	33,366,000
CO	6,374,000	5,000,000	
Projects / Purpose	53,654,000	99,094,000	90,000,000
CO	53,654,000	99,094,000	90,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	323	321	321

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 344,272,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	220,906,000	33,366,000	90,000,000	344,272,000
Region VI - Western Visayas	220,906,000	33,366,000	90,000,000	344,272,000
TOTAL AGENCY BUDGET	220,906,000	33,366,000	90,000,000	344,272,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	56,673,000	6,054,000		62,727,000
100000100001000 General Management and Supervision	17,105,000	6,054,000		23,159,000
100000100002000 Administration of Personnel Benefits	39,568,000			39,568,000
Sub-total, General Administration and Support	56,673,000	6,054,000		62,727,000
2000000000000000 Support to Operations	5,193,000	1,012,000		6,205,000
200000100001000 Auxiliary Services	5,193,000	1,012,000		6,205,000
Sub-total, Support to Operations	5,193,000	1,012,000		6,205,000
3000000000000000 Operations	159,040,000	26,300,000	90,000,000	275,340,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	157,442,000	23,296,000	75,000,000	255,738,000
3101000000000000 HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
310100100001000 Provision of Higher Education Services	157,442,000	23,296,000		180,738,000

	Project(s)				
	Locally-Funded Project(s)			<u>75,000,000</u>	<u>75,000,000</u>
310100200047000	Completion of College of Education Annex A Building - ISCOF Main Tiwi Campus			40,000,000	40,000,000
310100200050000	Completion of the College of Hospitality Management (CHM) Building with complete amenities - ISCOF Dumangas Campus			20,000,000	20,000,000
310100200054000	Completion of the College of Technology (COT) Building - ISCOF Dumangas Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>1,122,000</u>	<u>1,778,000</u>	<u>15,000,000</u>	<u>17,900,000</u>
3202000000000000	RESEARCH PROGRAM	<u>1,122,000</u>	<u>1,778,000</u>	<u>15,000,000</u>	<u>17,900,000</u>
320200100001000	Conduct of Research Services	<u>1,122,000</u>	<u>1,778,000</u>		2,900,000
	Project(s)				
	Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
320200200005000	Rehabilitation of Multi-purpose Brackishwater Hatchery Station - ISCOF Main Tiwi Campus			15,000,000	15,000,000
3300000000000000	00 : Community engagement increased	<u>476,000</u>	<u>1,226,000</u>		<u>1,702,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>476,000</u>	<u>1,226,000</u>		<u>1,702,000</u>
330100100001000	Provision of Extension Services	<u>476,000</u>	<u>1,226,000</u>		<u>1,702,000</u>
	Sub-total, Operations	<u>159,040,000</u>	<u>26,300,000</u>	<u>90,000,000</u>	<u>275,340,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>220,906,000</u>	P <u>33,366,000</u>	P <u>90,000,000</u>	P <u>344,272,000</u>
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	111,695	122,654	138,314
Total Permanent Positions	<u>111,695</u>	<u>122,654</u>	<u>138,314</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,255	7,320	7,692
Representation Allowance	159	60	114
Transportation Allowance	159	60	114
Clothing and Uniform Allowance	1,530	1,525	1,926
Honoraria	438	451	451
Overtime Pay	1,298		
Mid-Year Bonus - Civilian	8,906	10,221	11,527
Year End Bonus	9,608	10,221	11,527

Cash Gift	1,532	1,525	1,605
Productivity Enhancement Incentive	1,535	1,525	1,605
Performance Based Bonus	4,902		
Step Increment		307	345
Collective Negotiation Agreement	10		
Total Other Compensation Common to All	<u>37,332</u>	<u>33,215</u>	<u>36,906</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	571	346	734
Lump-sum for filling of Positions - Civilian		16,283	38,350
Other Personnel Benefits	2,883		
Anniversary Bonus - Civilian	900		
Total Other Compensation for Specific Groups	<u>4,354</u>	<u>16,629</u>	<u>39,084</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,408	14,718	16,598
PAG-IBIG Contributions	362	366	385
PhilHealth Contributions	1,092	1,090	1,496
Employees Compensation Insurance Premiums	362	366	385
Retirement Gratuity	135		
Loyalty Award - Civilian	230	310	260
Terminal Leave	912	251	1,218
Total Other Benefits	<u>16,501</u>	<u>17,101</u>	<u>20,342</u>
Non-Permanent Positions	<u>2,216</u>	<u>2,819</u>	<u>2,858</u>
TOTAL PERSONNEL SERVICES	<u>172,098</u>	<u>192,418</u>	<u>237,504</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,340	1,263	1,449
Training and Scholarship Expenses	11,871	1,128	1,769
Supplies and Materials Expenses	4,444	6,032	10,522
Utility Expenses	2,238	2,787	4,036
Communication Expenses	410	552	607
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	126
Professional Services	57	389	416
General Services	4,180	3,739	4,421
Repairs and Maintenance	6,913	4,822	5,303
Taxes, Insurance Premiums and Other Fees	303	1,491	1,869
Other Maintenance and Operating Expenses			
Advertising Expenses	1	30	33
Printing and Publication Expenses	55	110	121
Representation Expenses	1,769	1,298	1,428
Transportation and Delivery Expenses	1	30	33
Rent/Lease Expenses	3	79	84
Membership Dues and Contributions to Organizations	206	489	624
Subscription Expenses	42	489	525
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,951</u>	<u>24,846</u>	<u>33,366</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>206,049</u>	<u>217,264</u>	<u>270,870</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,770	
Buildings and Other Structures	53,524	81,994	90,000
Machinery and Equipment Outlay	2,831	8,110	
Transportation Equipment Outlay	1,645		
Furniture, Fixtures and Books Outlay	2,028	5,220	
TOTAL CAPITAL OUTLAYS	<u>60,028</u>	<u>104,094</u>	<u>90,000</u>
GRAND TOTAL	<u>266,077</u>	<u>321,358</u>	<u>360,870</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Passing percentage in licensure exam by the SUC graduates over national passing percentage in board programs covered by the SUC	100.00% (49.9%/49.9%)	81.00%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	55% (155)	54.00%
Percentage change in number of graduates in priority programs	31% (783)	32.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	7% (781)	31.00%(731)
Percentage change in number of students awarded financial aid who completed their degrees	11% (50)	9.00%
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/ commercialized by the industry or by other beneficiaries		
a. Adopted by industry/ small and medium enterprises/ LGU/Community-based Organizations; and/or	3	3
b. Applied in course instruction	5	4
Number of research and development in the fields of agro-industrial technology published in CHED recognized refereed journal	8	0
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	7% (78)	21.00%
b. Publishing (Investigative, or basic and applied scientific research) or	50% (30)	0
c. Producing technologies for commercialization or livelihood improvement	72% (38)	33.00%
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	16% (37)	10.00%
Percentage change in number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	24% (6,700)	15.00%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	870	923
% of total graduates that are in priority courses	90.00%	100.00%
Passing % of licensure exams by the SUC graduates/ national passing % across all discipline covered by the SUC	100.00%	81.00%
% of Programs Accredited at Level 1	50.00%	86.00%
% of Programs Accredited at Level 2	100.00%	100.00%
% of Programs Accredited at level 3	100.00%	100.00%
% of graduates who finished academic program according to the prescribed timeframe	94.00%	99.00%

MFO 2: RESEARCH SERVICES

Number of research studies completed	75	112
% of research projects completed in the last 3 years	40.00%	100.00%
% of research outputs presented in local, regional, national and international fora	88.00%	92.00%
% of research projects completed within the original project timeframe	95.00%	100.00%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	4450	4509
No. of persons provided with technical advice	7020	7075
% of trainees who rate the training course as good or better	96.00%	100.00%
% of clients who rate the advisory services as good or better	96.00%	100.00%
% of request for training responded to within 3 days of request	100.00%	100.00%
% of request for technical advice that are responded to within 3 days	100.00%	100.00%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96.00%	100.00%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	47.00%	46.86%	48.00%
2. Percentage of graduates (2 years prior) that are employed	75.00%	71.00%	75.00%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	90.00%	95.00%
2. Percentage of undergraduate programs with accreditation	89.00%	86.00%	90.00%

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	24	22	25
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Output Indicators

1. Number of research outputs completed within the year	96	96	98
2. Percentage of research outputs presented in national, regional, and international fora within the year	20.00%	15.00%	20.00%

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	15	10	16
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Output Indicators

1. Number of trainees weighted by the length of training	4455	4435	4460
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	15	21

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3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance

100.00%

100.00%

100.00%