

#### I.4. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

##### Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>502,193</u>	<u>551,035</u>	<u>587,076</u>
General Fund	502,193	551,035	587,076
Automatic Appropriations	<u>29,027</u>	<u>26,280</u>	<u>33,888</u>
Retirement and Life Insurance Premiums	29,027	26,280	33,888

Continuing Appropriations	55,509	5,734	
Unreleased Appropriation for MOOE			
R.A. No. 11936	52,560		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9		
R.A. No. 11975		505	
Unobligated Releases for MOOE			
R.A. No. 11936	2,940		
R.A. No. 11975		5,229	
Budgetary Adjustment(s)	22,677		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	18,650		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,467		
Pension and Gratuity Fund	12,560		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 15,000)		
Total Available Appropriations	609,406	583,049	620,964
Unused Appropriations	( 6,098)	( 5,734)	
Unreleased Appropriation	( 2)		
Unobligated Allotment	( 6,096)	( 5,734)	
TOTAL OBLIGATIONS	603,308	577,315	620,964
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	71,050,000	93,523,000	112,758,000
Regular	71,050,000	93,523,000	112,758,000
PS	61,890,000	84,657,000	103,159,000
MOOE	9,160,000	8,866,000	9,599,000
Support to Operations	7,442,000	7,980,000	7,848,000
Regular	7,442,000	7,980,000	7,848,000
PS	6,593,000	6,879,000	6,727,000
MOOE	849,000	1,101,000	1,121,000
Operations	524,816,000	475,812,000	500,358,000
Regular	340,131,000	303,222,000	492,358,000
PS	303,968,000	256,968,000	313,204,000
MOOE	26,668,000	36,254,000	179,154,000
CO	9,495,000	10,000,000	
Projects / Purpose	184,685,000	172,590,000	8,000,000
Locally-Funded Project(s)	184,685,000	172,590,000	8,000,000
MOOE	184,685,000	125,090,000	
CO		47,500,000	8,000,000

TOTAL AGENCY BUDGET	<u>603,308,000</u>	<u>577,315,000</u>	<u>620,964,000</u>
Regular	<u>418,623,000</u>	<u>404,725,000</u>	<u>612,964,000</u>
PS	372,451,000	348,504,000	423,090,000
MOOE	36,677,000	46,221,000	189,874,000
CO	9,495,000	10,000,000	
Projects / Purpose	<u>184,685,000</u>	<u>172,590,000</u>	<u>8,000,000</u>
Locally-Funded Project(s)	<u>184,685,000</u>	<u>172,590,000</u>	<u>8,000,000</u>
MOOE	184,685,000	125,090,000	
CO		47,500,000	8,000,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	577	577	577
Total Number of Filled Positions	513	512	512

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 587,076,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	283,493,000	175,829,000	8,000,000	467,322,000
RESEARCH PROGRAM	2,230,000	1,937,000		4,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM	660,000	1,388,000		2,048,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>389,202,000</u>	<u>189,874,000</u>	<u>8,000,000</u>	<u>587,076,000</u>
Region VI - Western Visayas	389,202,000	189,874,000	8,000,000	587,076,000
TOTAL AGENCY BUDGET	<u>389,202,000</u>	<u>189,874,000</u>	<u>8,000,000</u>	<u>587,076,000</u>
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	96,625,000	9,599,000		106,224,000
100000100001000	General Management and Supervision	73,127,000	9,599,000		82,726,000
100000100002000	Administration of Personnel Benefits	23,498,000			23,498,000
Sub-total, General Administration and Support		96,625,000	9,599,000		106,224,000
2000000000000000	Support to Operations	6,194,000	1,121,000		7,315,000
200000100001000	Auxiliary Services	6,194,000	1,121,000		7,315,000
Sub-total, Support to Operations		6,194,000	1,121,000		7,315,000
3000000000000000	Operations	286,383,000	179,154,000		465,537,000
3101000000000000	HIGHER EDUCATION PROGRAM	283,493,000	175,829,000		459,322,000
310100100001000	Provision of Higher Education Services	283,493,000	38,182,000		321,675,000
310100100002000	Free Higher Education		137,647,000		137,647,000
3202000000000000	RESEARCH PROGRAM	2,230,000	1,937,000		4,167,000
320200100001000	Conduct of Research Services	2,230,000	1,937,000		4,167,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	660,000	1,388,000		2,048,000
330100100001000	Provision of Extension Services	660,000	1,388,000		2,048,000
Sub-total, Operations		286,383,000	179,154,000		465,537,000
Sub-total, Program(s)		P 389,202,000	P 189,874,000		P 579,076,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200078000	Expansion of College of Information and Communications Technology Building, Dingle Campus			8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)				8,000,000	8,000,000
Sub-total, Project(s)				P 8,000,000	P 8,000,000
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TOTAL NEW APPROPRIATIONS		P 389,202,000	P 189,874,000	P 8,000,000	P 587,076,000
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## Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	242,930	218,996	282,401
Total Permanent Positions	242,930	218,996	282,401
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,304	10,872	12,288
Representation Allowance	808	192	192
Transportation Allowance	658	192	192
Clothing and Uniform Allowance	3,084	3,171	3,584
Honoraria	308	451	451
Overtime Pay	1,322		
Mid-Year Bonus - Civilian	17,574	18,249	23,533
Year End Bonus	21,000	18,249	23,533
Cash Gift	2,466	2,265	2,560
Productivity Enhancement Incentive	2,521	2,265	2,560
Performance Based Bonus	5,503		
Step Increment		1,048	705
Collective Negotiation Agreement	6,824		
Total Other Compensation Common to All	73,372	56,954	69,598
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	989	1,127	1,173
Night Shift Differential Pay			538
Lump-sum for filling of Positions - Civilian		34,232	20,757
Total Other Compensation for Specific Groups	989	35,359	22,468
Other Benefits			
Retirement and Life Insurance Premiums	28,986	26,280	33,888
PAG-IBIG Contributions	1,086	1,086	1,229
PhilHealth Contributions	5,773	5,418	6,974
Employees Compensation Insurance Premiums	573	543	614
Loyalty Award - Civilian	390	230	365
Terminal Leave	16,077	1,100	2,741
Total Other Benefits	52,885	34,657	45,811
Non-Permanent Positions	2,275	2,538	2,812
TOTAL PERSONNEL SERVICES	372,451	348,504	423,090
Maintenance and Other Operating Expenses			
Travelling Expenses	1,969	1,772	2,386
Training and Scholarship Expenses	4,470	2,661	3,241
Supplies and Materials Expenses	7,703	12,700	14,385
Utility Expenses	5,119	9,673	10,947
Communication Expenses	1,269	1,318	2,962
Survey, Research, Exploration and Development Expenses	14,110		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	126	126
Professional Services	334	496	496
General Services	5,052	4,254	4,254
Repairs and Maintenance	3,332	5,656	6,709
Financial Assistance/Subsidy	167,911	125,090	137,647

Taxes, Insurance Premiums and Other Fees	2,229	2,382	2,982
Other Maintenance and Operating Expenses			
Advertising Expenses	15	34	35
Printing and Publication Expenses	97	97	100
Representation Expenses	2,134	1,684	2,333
Transportation and Delivery Expenses	42	88	91
Membership Dues and Contributions to Organizations	373	638	638
Subscription Expenses	372	542	542
Other Maintenance and Operating Expenses	4,695	2,100	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>221,362</u>	<u>171,311</u>	<u>189,874</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>593,813</u>	<u>519,815</u>	<u>612,964</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		47,500	8,000
Machinery and Equipment Outlay	9,495	10,000	
TOTAL CAPITAL OUTLAYS	<u>9,495</u>	<u>57,500</u>	<u>8,000</u>
GRAND TOTAL	<u>603,308</u>	<u>577,315</u>	<u>620,964</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 poor but deserving 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)	2024 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 519,597,000
HIGHER EDUCATION PROGRAM		P 519,597,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (144/240)	74.71% (254/340)
2. Percentage of graduates (2 years prior) that are employed	75.00% (375/500)	75.80% (849/1,120)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00% (3,800/4,000)	84.89% (6,723/7,920)
2. Percentage of undergraduate programs with accreditation	90.00% (26/29)	92.59% (25/27)

Higher education research improved to promote economic productivity and innovation

P 3,606,000

RESEARCH PROGRAM

P 3,606,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

26

26

Output Indicator(s)

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

99

99

1.00%  
(1/99)

5.05%  
(5/99)

Community engagement increased

P 1,613,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,613,000

Outcome Indicator(s)

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

16

19

Output Indicator(s)

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

4,470

4,470

21

21

100.00%  
(775/775)

100.00%  
(775/775)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 NEP Targets

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

P 471,121,000

P 493,870,000

HIGHER EDUCATION PROGRAM

P 471,121,000

P 493,870,000

Outcome Indicator(s)

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%  
(112/240)  
71.00%  
(355/500)

60.00%  
(144/240)  
75.00%  
(1,149/1,532)

70.00%  
(238/340)  
75.00%  
(1,149/1,532)

Output Indicator(s)

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

90.00%  
(3,600/4,000)  
86.00%  
(25/29)

95.00%  
(7,600/8,000)  
90.00%  
(24/27)

85.00%  
(6,800/8,000)  
100.00%  
(26/26)

Higher education research improved to promote economic productivity and innovation

P 2,694,000

P 4,378,000

#### RESEARCH PROGRAM

P 2,694,000

P 4,378,000

##### Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

22

26

26

##### Output Indicator(s)

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

99

5.00%  
(5/99)

8.00%  
(8/99)

8.08%  
(8/99)

Community engagement increased

P 1,997,000

P 2,110,000

#### TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,997,000

P 2,110,000

##### Outcome Indicator(s)

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

10

16

16

##### Output Indicator(s)

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

3,350

15

22

22

100.00%  
(775/775)

100.00%  
(775/775)

100.00%  
(775/775)