

I.5. 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
	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

PROPOSED 2016

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	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	18% (65)	20% (78)
Percentage change in number of graduates in priority programs	4.11% (532)	17% (623)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6.5% (559)	7% (598)
Percentage change in number of students awarded financial aid who completed their degrees	-24% (97)	5% (102)
Higher education research improved to promote economic productivity and innovation		
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
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	24	36
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 or livelihood improvement	c. 1	c. 100.00% (2)
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)
Percentage change in number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	3,140	20.00% (3,768)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1,100
Percentage of total graduates that are in priority courses	
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	
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	
Percentage of program accredited of Level 1	20%
Percentage of program accredited at Level 2	
Percentage of program accredited at Level 2	100%
Percentage of program accredited at Level 3	
Percentage of program accredited at Level 3	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	94%
MFO 2: RESEARCH SERVICES	
Number of ressearch studies completed	
Number of research studies completed	38
Percentage of research studies completed in the last 3 years	
Percentage of research studies completed in the last 3 years	40%
Percentage of outputs presented in local/regional/national/international fora	
Percentage of outputs presented in local/regional/national/international fora	85%
Percentage of research projects completed within the original project timeframe	
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	
Number of persons trained weighted by the length of training	4435
Number of persons provided with technical advise	
Number of persons provided with technical advise	7010
Percentage of trainees who rate the training course good or better	
Percentage of trainees who rate the training course good or better	96%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory service as good or better	96%
Percentage of request from training responded to within 3 days of requests	
Percentage of request from training responded to within 3 days of request	100%
Percentage of request for technical advise that are responded to within 3 day	
Percentage of request for technical advise that are responded to within 3 days	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%

Appropriations/Obligations

(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
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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</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	38,157,000	5,190,000		43,347,000
103001000100000	General Management and Supervision	P 11,738,000	P 5,190,000		P 16,928,000
103001000200000	Administration of Personnel Benefits	26,419,000			26,419,000
Sub-total, General Administration and Support		38,157,000	5,190,000		43,347,000
000002000000000	Support to Operations	3,152,000			3,152,000
264002000100000	Auxiliary Services	3,152,000			3,152,000
Sub-total, Support to Operations		3,152,000			3,152,000
000003000000000	Operations	106,431,000	18,921,000		125,352,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	104,767,000	16,716,000		121,483,000
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	1,288,000	1,309,000		2,597,000
267003020100000	Conduct of Research Services	1,288,000	1,309,000		2,597,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	376,000	896,000		1,272,000
265003030100000	Provision of Extension Services	376,000	896,000		1,272,000
Sub-total, Operations		106,431,000	18,921,000		125,352,000
TOTAL PROGRAMS AND ACTIVITIES		P 147,740,000	P 24,111,000		P 171,851,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			23,817,000	23,817,000
000004010000000	Buildings and Other Structures			23,817,000	23,817,000
000004010100000	School Buildings			23,817,000	23,817,000

1006 EXPENDITURE PROGRAM FY 2016 VOLUME I

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	<u>23,817,000</u>	P	<u>23,817,000</u>
			=====		=====	
TOTAL NEW APPROPRIATIONS			P	147,740,000	P	24,111,000
			=====		=====	
			P	23,817,000	P	195,668,000
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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			
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>