

I.5. ILOILO STATE COLLEGE OF FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	174,224	211,990	290,200
General Fund	174,224	211,990	290,200
Automatic Appropriations	12,094	11,473	12,810
Retirement and Life Insurance Premiums	12,094	11,473	12,810
Continuing Appropriations	16,727		
Unobligated Releases for Capital Outlays R.A. No. 10633	16,727		
Budgetary Adjustment(s)	32,634		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	8,167		
Miscellaneous Personnel Benefits Fund	22,801		
Pension and Gratuity Fund	1,006		
Rehabilitation and Reconstruction Program	660		
Total Available Appropriations	235,679	223,463	303,010
Unused Appropriations	(2,890)		
Unobligated Allotment	(2,890)		
TOTAL OBLIGATIONS	232,789	223,463	303,010
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EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	43,094,000	44,283,000	90,388,000
	PS	20,345,000	39,093,000	83,087,000
	MOOE	6,079,000	5,190,000	5,401,000
	CO	16,670,000		1,900,000
000002000000000	Support to Operations	4,127,000	3,456,000	4,699,000
	PS	4,127,000	3,456,000	4,699,000
000003000000000	Operations	161,918,000	142,591,000	158,923,000
	PS	131,300,000	116,664,000	133,994,000
	MOOE	22,453,000	25,927,000	20,880,000
	CO	8,165,000		4,049,000
	Projects	23,650,000	33,133,000	49,000,000
	CO	23,650,000	33,133,000	49,000,000
TOTAL AGENCY BUDGET		232,789,000	223,463,000	303,010,000
	PS	155,772,000	159,213,000	221,780,000
	MOOE	28,532,000	31,117,000	26,281,000
	CO	48,485,000	33,133,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	316	311	311

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 290,200,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	121,218,000	18,348,000	2,049,000	141,615,000
MFO 2: RESEARCH SERVICES	1,548,000	1,460,000	2,000,000	5,008,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,072,000		1,072,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	208,970,000	26,281,000	54,949,000	290,200,000
Region VI - Western Visayas	208,970,000	26,281,000	54,949,000	290,200,000
TOTAL AGENCY BUDGET	208,970,000	26,281,000	54,949,000	290,200,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	81,901,000	5,401,000	1,900,000	89,202,000
103001000100000 General Management and Supervision	P 14,639,000 P	5,401,000 P	1,900,000 P	21,940,000
103001000200000 Administration of Personnel Benefits	67,262,000			67,262,000
Sub-total, General Administration and Support	81,901,000	5,401,000	1,900,000	89,202,000

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00000200000000	Support to Operations	<u>4,303,000</u>			<u>4,303,000</u>
264002000100000	Auxiliary Services	<u>4,303,000</u>			<u>4,303,000</u>
	Sub-total, Support to Operations	<u>4,303,000</u>			<u>4,303,000</u>
000003000000000	Operations	<u>122,766,000</u>	<u>20,880,000</u>	<u>4,049,000</u>	<u>147,695,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>121,218,000</u>	<u>18,348,000</u>	<u>2,049,000</u>	<u>141,615,000</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	121,218,000	18,348,000	2,049,000	141,615,000
000003020000000	MFO 2: RESEARCH SERVICES	<u>1,548,000</u>	<u>1,460,000</u>	<u>2,000,000</u>	<u>5,008,000</u>
267003020100000	Conduct of Research Services	1,548,000	1,460,000	2,000,000	5,008,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,072,000</u>		<u>1,072,000</u>
265003030100000	Provision of Extension Services		1,072,000		1,072,000
	Sub-total, Operations	<u>122,766,000</u>	<u>20,880,000</u>	<u>4,049,000</u>	<u>147,695,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 208,970,000	P 26,281,000	P 5,949,000	P 241,200,000
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000004000000000	Locally-Funded Projects			<u>49,000,000</u>	<u>49,000,000</u>
000004010000000	Buildings and Other Structures			<u>49,000,000</u>	<u>49,000,000</u>
000004010100000	School Buildings			<u>49,000,000</u>	<u>49,000,000</u>
264004010100056	Rehabilitation of College of Maritime Studies Building, Main Campus			1,000,000	1,000,000
264004010100057	Rehabilitation of Microbiology Building, Main Tiwi Campus			2,000,000	2,000,000
264004010100058	Construction of Training Center, Hostel Alumni Hall, Main Campus			12,000,000	12,000,000
264004010100059	Construction of a Multi-Purpose Student Center, Main Campus			10,000,000	10,000,000
264004010100060	Completion of Old Arts and Science Building, Main Campus			7,000,000	7,000,000
264004010100061	Completion of Library Building, Poblacion Campus			2,500,000	2,500,000
264004010100063	Rehabilitation of Administration Building, Dumangas Campus			4,500,000	4,500,000
264004010100064	Construction of Research Center, San Enrique Campus			4,500,000	4,500,000
264004010100065	Completion of Administration Building, Dingle Campus			4,500,000	4,500,000
268004010100086	Completion of Grandstand, Main Campus			<u>1,000,000</u>	<u>1,000,000</u>
	Sub-total, Locally-Funded Project(s)			<u>49,000,000</u>	<u>49,000,000</u>
	TOTAL PROJECTS			P 49,000,000	P 49,000,000
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	TOTAL NEW APPROPRIATIONS	P 208,970,000	P 26,281,000	P 54,949,000	P 290,200,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	94,860	95,606	106,746
Total Permanent Positions	<u>94,860</u>	<u>95,606</u>	<u>106,746</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,770	7,668	7,452
Representation Allowance	108	114	114
Transportation Allowance	108	114	114
Clothing and Uniform Allowance	1,641	1,600	1,555
Productivity Incentive Allowance	656		
Honoraria	433	451	451
Overtime Pay	659		
Mid-Year Bonus - Civilian			8,895
Year End Bonus	8,179	7,966	8,895
Cash Gift	1,644	1,600	1,555
Step Increment		475	725
Collective Negotiation Agreement	4,991		
Productivity Enhancement Incentive	8,059	1,600	1,555
Performance Based Bonus	4,080		
Total Other Compensation Common to All	<u>38,328</u>	<u>21,588</u>	<u>31,311</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	279	66	66
Lump-sum for filling of Positions - Civilian		25,006	54,922
Other Lump-sums			11,882
Other Personnel Benefits	4,606		
Total Other Compensation for Specific Groups	<u>4,885</u>	<u>25,072</u>	<u>66,870</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,451	11,473	12,810
PAG-IBIG Contributions	392	385	374
PhilHealth Contributions	1,078	955	957
Employees Compensation Insurance Premiums	386	383	374
Retirement Gratuity		707	
Terminal Leave	1,587	706	
Total Other Benefits	<u>14,894</u>	<u>14,609</u>	<u>14,515</u>
Non-Permanent Positions	<u>2,682</u>	<u>2,338</u>	<u>2,338</u>
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Honoraria	123		
Total Other Compensation for Specific Groups	<u>123</u>		
TOTAL PERSONNEL SERVICES	<u>155,772</u>	<u>159,213</u>	<u>221,780</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,092	1,262	1,405
Training and Scholarship Expenses	11,713	9,325	8,974
Supplies and Materials Expenses	3,645	4,067	4,747
Utility Expenses	2,413	2,806	2,917

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Communication Expenses	433	602	602
Awards/Rewards and Prizes	15		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	404	118	118
Professional Services	221		389
General Services	2,680	2,651	2,644
Repairs and Maintenance	3,966	2,180	3,522
Taxes, Insurance Premiums and Other Fees	90	217	267
Other Maintenance and Operating Expenses			
Advertising Expenses	4	70	30
Printing and Publication Expenses	54	174	110
Representation Expenses	219	215	222
Transportation and Delivery Expenses	9	30	30
Rent/Lease Expenses	16	150	80
Membership Dues and Contributions to Organizations	112	139	139
Subscription Expenses	48	105	85
Other Maintenance and Operating Expenses	1,398	7,006	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,532</u>	<u>31,117</u>	<u>26,281</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,304</u>	<u>190,330</u>	<u>248,061</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	998		
Infrastructure Outlay	1,556		
Buildings and Other Structures	35,270	33,133	49,000
Machinery and Equipment Outlay	10,661		1,900
Transportation Equipment Outlay			2,000
Furniture, Fixtures and Books Outlay			2,049
TOTAL CAPITAL OUTLAYS	<u>48,485</u>	<u>33,133</u>	<u>54,949</u>
GRAND TOTAL	<u>232,789</u>	<u>223,463</u>	<u>303,010</u>

STRATEGIC OBJECTIVES

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

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	2017 Targets
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		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1.03 (51.5%/49.9%) 54% (100)	1.0 (49.9%/49.9%) 55% (155)
Percentage change in number of graduates in priority programs	12% (598)	31% (783)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	31% (731)	7% (781)
Percentage change in number of students awarded financial aid who completed their degrees	-54% (45)	11% (50)
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 b. Applied in course instruction	2, 4	3, 5
Number of research and development in the fields of agro-industrial technology published in CHED recognized refereed journal	7	8
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 b. Publishing (Investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	14% (73), 25% (20), 69% (22)	7% (78), 50% (30), 72% (38)
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	14% (32)	16% (37)
Percentage change in number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	18% (5227)	24% (6700)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	870
% of total graduates that are in priority courses	90%
Passing % of licensure exams by the SUC graduates/ national passing % across all discipline covered by the SUC	1
% of Programs Accredited at Level 1	50%
% of Programs Accredited at Level 2	100%
% of Programs Accredited at level 3	100%
% of graduates who finished academic program according to the prescribed timeframe	94%

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MFO 2: RESEARCH SERVICES

Number of research studies completed	75
% of research projects completed in the last 3 years	40%
% of research outputs presented in local, regional, national and international fora	88%
% of research projects completed within the original project timeframe	95%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	4450
No. of persons provided with technical advice	7020
% of trainees who rate the training course as good or better	96%
% of clients who rate the advisory services as good or better	96%
% of request for training responded to within 3 days of request	100%
% of request for technical advice that are responded to within 3 days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%