

I.5. ILOILO STATE COLLEGE OF FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>211,990</u>	<u>300,036</u>	<u>304,465</u>
General Fund	211,990	300,036	304,465
Automatic Appropriations	<u>12,256</u>	<u>12,810</u>	<u>14,718</u>
Retirement and Life Insurance Premiums	12,256	12,810	14,718

Continuing Appropriations	<u>2,300</u>	<u>4,628</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	428		
R.A. No. 10717		918	
Unobligated Releases for MOOE			
R.A. No. 10651	1,872		
R.A. No. 10717		3,710	
Budgetary Adjustment(s)	<u>23,052</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,289		
Pension and Gratuity Fund	<u>3,763</u>		
Total Available Appropriations	249,598	317,474	319,183
Unused Appropriations	<u>(32,069)</u>	<u>(4,628)</u>	
Unreleased Appropriation	<u>(25,888)</u>		
Unobligated Allotment	<u>(6,181)</u>	<u>(4,628)</u>	
TOTAL OBLIGATIONS	<u>217,529</u>	<u>312,846</u>	<u>319,183</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>21,078,000</u>	<u>90,388,000</u>	<u>36,673,000</u>
Regular	<u>21,078,000</u>	<u>90,388,000</u>	<u>36,673,000</u>
PS	16,874,000	83,087,000	31,267,000
MOOE	4,204,000	5,401,000	5,406,000
CO		1,900,000	
Support to Operations	<u>5,053,000</u>	<u>4,699,000</u>	<u>11,105,000</u>
Regular	<u>5,053,000</u>	<u>4,699,000</u>	<u>11,105,000</u>
PS	5,053,000	4,699,000	5,193,000
MOOE			912,000
CO			5,000,000
Operations	<u>158,777,000</u>	<u>163,759,000</u>	<u>271,405,000</u>
Regular	<u>158,777,000</u>	<u>163,759,000</u>	<u>182,311,000</u>
PS	137,830,000	133,994,000	155,958,000
MOOE	20,947,000	25,716,000	26,353,000
CO		4,049,000	
Projects / Purpose			<u>89,094,000</u>
CO			89,094,000
Projects / Purpose	<u>32,621,000</u>	<u>54,000,000</u>	
CO	32,621,000	54,000,000	
TOTAL AGENCY BUDGET	<u>217,529,000</u>	<u>312,846,000</u>	<u>319,183,000</u>
Regular	<u>184,908,000</u>	<u>258,846,000</u>	<u>230,089,000</u>
PS	159,757,000	221,780,000	192,418,000
MOOE	25,151,000	31,117,000	32,671,000
CO		5,949,000	5,000,000

Projects / Purpose	32,621,000	54,000,000	89,094,000
CO	32,621,000	54,000,000	89,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	304	305	305

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 304,465,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	141,141,000	23,831,000	74,094,000	239,066,000
RESEARCH PROGRAM	1,650,000	1,424,000	5,000,000	8,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,098,000	10,000,000	11,098,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	177,700,000	32,671,000	94,094,000	304,465,000
Region VI - Western Visayas	177,700,000	32,671,000	94,094,000	304,465,000
TOTAL AGENCY BUDGET	177,700,000	32,671,000	94,094,000	304,465,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	30,138,000	5,406,000		35,544,000
100000100001000 General Management and Supervision	13,604,000	5,406,000		19,010,000
100000100002000 Administration of Personnel Benefits	16,534,000			16,534,000
Sub-total, General Administration and Support	30,138,000	5,406,000		35,544,000

2000000000000000	Support to Operations	4,771,000	912,000	5,000,000	10,683,000
200000100001000	Auxiliary Services	4,771,000	912,000	5,000,000	10,683,000
Sub-total, Support to Operations		4,771,000	912,000	5,000,000	10,683,000
3000000000000000	Operations	142,791,000	26,353,000	89,094,000	258,238,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	141,141,000	23,831,000	74,094,000	239,066,000
3101000000000000	HIGHER EDUCATION PROGRAM	141,141,000	23,831,000	74,094,000	239,066,000
310100100001000	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	141,141,000	23,831,000		164,972,000
	Project(s)				
	Locally-Funded Project(s)			74,094,000	74,094,000
310100200001000	Construction of Academic Buildings at the Barotac Nuevo and Dingle Campuses			24,000,000	24,000,000
310100200003000	Completion of Multi-Purpose Building at the San Enrique Campus			6,000,000	6,000,000
310100200005000	Installation of Transformer Banks (Three Phase) and Rehabilitation of Electrical Lines at the Dingle, San Enrique and Tiwi Campuses			6,000,000	6,000,000
310100200020000	Rehabilitation of COT Building and Construction of the 2nd Floor for Computer Laboratory and Lecture Rooms - Dumangas Campus			3,094,000	3,094,000
310100200021000	Rehabilitation of CHM Building Extension - Dumangas Campus			2,500,000	2,500,000
310100200033000	Construction of Crop Science and Animal Science Laboratory Building - San Enrique Campus			3,000,000	3,000,000
310100200035000	Construction of Agriculture Building - San Enrique Campus			3,000,000	3,000,000
310100200042000	Construction and Rehabilitation of Dormitories at the Dingle and San Enrique Campuses			8,000,000	8,000,000
310100200043000	Construction of Library Building, San Enrique Campus			12,000,000	12,000,000
310100200044000	Construction of Agricultural Structures with complete facilities at the Dingle and San Enrique Campuses			6,500,000	6,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,650,000	1,424,000	5,000,000	8,074,000
3202000000000000	RESEARCH PROGRAM	1,650,000	1,424,000	5,000,000	8,074,000
320200100001000	Conduct of Research Services	1,650,000	1,424,000		3,074,000

Project(s)				
	Locally-Funded Project(s)		<u>5,000,000</u>	<u>5,000,000</u>
320200200003000	Construction of Research Laboratory Building and Installation of Wave Breaker at the MSRC Station		5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	<u>1,098,000</u>	<u>10,000,000</u>	<u>11,098,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,098,000</u>	<u>10,000,000</u>	<u>11,098,000</u>
330100100001000	Provision of Extension Services	1,098,000		1,098,000
Project(s)				
	Locally-Funded Project(s)		<u>10,000,000</u>	<u>10,000,000</u>
330100200002000	Construction of Commercial Fish Processing Plant and Training Center with Facilities and Equipment		10,000,000	10,000,000
Sub-total, Operations		<u>142,791,000</u>	<u>26,353,000</u>	<u>89,094,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>177,700,000</u>	P	<u>32,671,000</u>	P	<u>94,094,000</u>	P	<u>304,465,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	98,653	106,746	122,654
Total Permanent Positions	<u>98,653</u>	<u>106,746</u>	<u>122,654</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,455	7,452	7,320
Representation Allowance	148	114	60
Transportation Allowance	148	114	60
Clothing and Uniform Allowance	1,595	1,555	1,525
Honoraria	328	451	451
Overtime Pay	1,109		
Mid-Year Bonus - Civilian		8,895	10,221
Year End Bonus	16,498	8,895	10,221
Cash Gift	1,518	1,555	1,525
Step Increment		725	307
Collective Negotiation Agreement	4,102		
Productivity Enhancement Incentive	1,554	1,555	1,525
Performance Based Bonus	3,958		
Total Other Compensation Common to All	<u>38,413</u>	<u>31,311</u>	<u>33,215</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	671	66	346
Lump-sum for filling of Positions - Civilian		54,922	16,283
Other Personnel Benefits	652	11,882	
Total Other Compensation for Specific Groups	<u>1,323</u>	<u>66,870</u>	<u>16,629</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,966	12,810	14,718
PAG-IBIG Contributions	372	374	366

PhilHealth Contributions	1,088	957	1,090
Employees Compensation Insurance Premiums	376	374	366
Retirement Gratuity	4,507		
Loyalty Award - Civilian	205		310
Terminal Leave	41		251
Total Other Benefits	<u>18,555</u>	<u>14,515</u>	<u>17,101</u>
Non-Permanent Positions	<u>2,813</u>	<u>2,338</u>	<u>2,819</u>
TOTAL PERSONNEL SERVICES	<u>159,757</u>	<u>221,780</u>	<u>192,418</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	951	1,405	1,263
Training and Scholarship Expenses	7,459	8,974	8,953
Supplies and Materials Expenses	3,022	4,747	6,032
Utility Expenses	1,778	2,917	2,787
Communication Expenses	269	602	552
Awards/Rewards and Prizes	10		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	215	118	118
Professional Services	35	389	389
General Services	2,949	2,644	3,739
Repairs and Maintenance	6,283	3,522	4,822
Taxes, Insurance Premiums and Other Fees	117	267	1,491
Other Maintenance and Operating Expenses			
Advertising Expenses	2	30	30
Printing and Publication Expenses	172	110	110
Representation Expenses	423	222	1,298
Transportation and Delivery Expenses	18	30	30
Rent/Lease Expenses	4	80	79
Membership Dues and Contributions to Organizations	67	139	489
Subscription Expenses	41	85	489
Other Maintenance and Operating Expenses	1,336	4,836	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,151</u>	<u>31,117</u>	<u>32,671</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,908</u>	<u>252,897</u>	<u>225,089</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,770
Buildings and Other Structures	32,621	53,000	76,994
Machinery and Equipment Outlay		2,900	3,110
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay		2,049	5,220
TOTAL CAPITAL OUTLAYS	<u>32,621</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>217,529</u>	<u>312,846</u>	<u>319,183</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	0.89	1.0 (49.9%/49.9%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.7	55% (155)
Percentage change in number of graduates in priority programs	16	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	4.2	7% (781)
Percentage change in number of students awarded financial aid who completed their degrees	0	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	3	3
b. Applied in course instruction	5	5
Number of research and development in the fields of agro-industrial technology published in CHED recognized referred journal	0	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	0	7% (78)
b. Publishing (Investigative, or basic and applied scientific research) or	0	50% (30)
c. Producing technologies for commercialization or livelihood improvement	0	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	3%	16% (37)
Percentage change in number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	11%	24% (6700)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1,100	859	870
% of total graduates that are in priority courses	50%	81%	90%
Passing % of licensure exams by the SUC graduates/ national passing % across all discipline covered by the SUC	97%	92%	1

% of Programs Accredited at Level 1	20%	88%	50%
% of Programs Accredited at Level 2	100%	86%	100%
% of Programs Accredited at level 3	100%	167%	100%
% of graduates who finished academic program according to the prescribed timeframe	94%	100%	94%
MFO 2: RESEARCH SERVICES			
Number of research studies completed	38	96	75
% of research projects completed in the last 3 years	40%	40%	40
% of research outputs presented in local, regional, national and international fora	85%	88%	88%
% of research projects completed within the original project timeframe	95%	95%	95%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	4,435	4,435	4450
No. of persons provided with technical advice	7,010	7,010	7020
% of trainees who rate the training course as good or better	96%	98%	96%
% of clients who rate the advisory services as good or better	96%	97%	96%
% of request for training responded to within 3 days of request	100%	100%	100%
% of request for technical advice that are responded to within 3 days	100%	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%	100%	96%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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
2. Percentage of graduates (2 years prior) that are employed

46.86

47

71

75

Output Indicators

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

90

90

86

89

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

22

24

978 EXPENDITURE PROGRAM FY 2018 VOLUME I

Output Indicators

1. Number of research outputs completed within the year	96	96
2. Percentage of research outputs presented in national, regional, and international forums within the year	15	20

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	10	15
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Output Indicators

1. Number of trainees weighted by the length of training	4,435	4,455
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	20
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100	100