

I.5. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	452,249	502,193	527,535
General Fund	452,249	502,193	527,535
Automatic Appropriations	25,656	24,074	26,280
Retirement and Life Insurance Premiums	25,656	24,074	26,280

Continuing Appropriations	<u>18,879</u>	<u>55,509</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	7,700		
Unreleased Appropriation for MOOE			
R.A. No. 11639	6,900		
R.A. No. 11936		52,560	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3,947		
R.A. No. 11936			9
Unobligated Releases for MOOE			
R.A. No. 11639	332		
R.A. No. 11936		2,940	
Budgetary Adjustment(s)	<u>19,468</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,551		
Pension and Gratuity Fund	10,932		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>2,985</u>		
Total Available Appropriations	516,252	581,776	553,815
Unused Appropriations	(57,119)	(55,509)	
Unreleased Appropriation	(52,820)	(52,560)	
Unobligated Allotment	(4,299)	(2,949)	
TOTAL OBLIGATIONS	<u>459,133</u>	<u>526,267</u>	<u>553,815</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>111,289,000</u>	<u>71,644,000</u>	<u>93,523,000</u>
Regular	<u>111,289,000</u>	<u>71,644,000</u>	<u>93,523,000</u>
PS	103,250,000	61,891,000	84,657,000
MOOE	8,039,000	9,753,000	8,866,000
Support to Operations	<u>5,990,000</u>	<u>7,685,000</u>	<u>7,980,000</u>
Regular	<u>5,990,000</u>	<u>7,685,000</u>	<u>7,980,000</u>
PS	5,176,000	6,604,000	6,879,000
MOOE	814,000	1,081,000	1,101,000
Operations	<u>341,854,000</u>	<u>446,938,000</u>	<u>452,312,000</u>
Regular	<u>243,332,000</u>	<u>297,584,000</u>	<u>303,222,000</u>
PS	219,065,000	254,568,000	256,968,000
MOOE	24,267,000	33,016,000	36,254,000
CO		10,000,000	10,000,000

Projects / Purpose	98,522,000	149,354,000	149,090,000
Locally-Funded Project(s)	98,522,000	149,354,000	149,090,000
MOOE	62,405,000	134,354,000	124,090,000
CO	36,117,000	15,000,000	25,000,000
TOTAL AGENCY BUDGET	459,133,000	526,267,000	553,815,000
Regular	360,611,000	376,913,000	404,725,000
PS	327,491,000	323,063,000	348,504,000
MOOE	33,120,000	43,850,000	46,221,000
CO		10,000,000	10,000,000
Projects / Purpose	98,522,000	149,354,000	149,090,000
Locally-Funded Project(s)	98,522,000	149,354,000	149,090,000
MOOE	62,405,000	134,354,000	124,090,000
CO	36,117,000	15,000,000	25,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	563	563	563
Total Number of Filled Positions	426	453	453

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 527,535,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	233,862,000	157,079,000	35,000,000	425,941,000
RESEARCH PROGRAM	724,000	1,902,000		2,626,000
TECHNICAL ADVISORY EXTENSION PROGRAM	580,000	1,363,000		1,943,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	322,224,000	170,311,000	35,000,000	527,535,000
Region VI - Western Visayas	322,224,000	170,311,000	35,000,000	527,535,000
TOTAL AGENCY BUDGET	322,224,000	170,311,000	35,000,000	527,535,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	80,700,000	8,866,000		89,566,000
100000100001000	General Management and Supervision	45,368,000	8,866,000		54,234,000
100000100002000	Administration of Personnel Benefits	35,332,000			35,332,000
Sub-total, General Administration and Support		80,700,000	8,866,000		89,566,000
2000000000000000	Support to Operations	6,358,000	1,101,000		7,459,000
200000100001000	Auxiliary Services	6,358,000	1,101,000		7,459,000
Sub-total, Support to Operations		6,358,000	1,101,000		7,459,000
3000000000000000	Operations	235,166,000	36,254,000	10,000,000	281,420,000
3101000000000000	HIGHER EDUCATION PROGRAM	233,862,000	32,989,000	10,000,000	276,851,000
310100100001000	Provision of Higher Education Services	233,862,000	32,989,000	10,000,000	276,851,000
3202000000000000	RESEARCH PROGRAM	724,000	1,902,000		2,626,000
320200100001000	Conduct of Research Services	724,000	1,902,000		2,626,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	580,000	1,363,000		1,943,000
330100100001000	Provision of Extension Services	580,000	1,363,000		1,943,000
Sub-total, Operations		235,166,000	36,254,000	10,000,000	281,420,000
Sub-total, Program(s)		P 322,224,000	P 46,221,000	P 10,000,000	P 378,445,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200069000	Free Higher Education		124,090,000		124,090,000
310100200078000	Construction of Hospitality Management Training Hub, San Enrique Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			124,090,000	25,000,000	149,090,000
Sub-total, Project(s)			P 124,090,000	P 25,000,000	P 149,090,000
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TOTAL NEW APPROPRIATIONS		P 322,224,000	P 170,311,000	P 35,000,000	P 527,535,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	219,453	200,616	218,996
Total Permanent Positions	<u>219,453</u>	<u>200,616</u>	<u>218,996</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,329	9,336	10,872
Representation Allowance	168	168	192
Transportation Allowance	60	168	192
Clothing and Uniform Allowance	2,304	2,334	3,171
Honoraria		451	451
Overtime Pay	164		
Mid-Year Bonus - Civilian	16,737	16,718	18,249
Year End Bonus	13,074	16,718	18,249
Cash Gift	1,638	1,945	2,265
Per Diems	424		
Productivity Enhancement Incentive	1,674	1,945	2,265
Performance Based Bonus	5,538		
Step Increment		501	1,048
Collective Negotiation Agreement	8,202		
Total Other Compensation Common to All	<u>58,312</u>	<u>50,284</u>	<u>56,954</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	913	1,124	1,127
Night Shift Differential Pay	71		
Lump-sum for filling of Positions - Civilian		35,038	34,232
Other Personnel Benefits	13,868		
Total Other Compensation for Specific Groups	<u>14,852</u>	<u>36,162</u>	<u>35,359</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,595	24,074	26,280
PAG-IBIG Contributions	394	467	1,086
PhilHealth Contributions	3,433	4,398	5,418
Employees Compensation Insurance Premiums	394	467	543
Loyalty Award - Civilian	300	350	230
Terminal Leave	2,172	3,517	1,100
Total Other Benefits	<u>32,288</u>	<u>33,273</u>	<u>34,657</u>
Non-Permanent Positions	<u>2,586</u>	<u>2,728</u>	<u>2,538</u>
TOTAL PERSONNEL SERVICES	<u>327,491</u>	<u>323,063</u>	<u>348,504</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,727	1,882	1,772
Training and Scholarship Expenses	3,940	3,011	2,661
Supplies and Materials Expenses	7,263	12,756	12,700
Utility Expenses	4,698	6,493	9,673
Communication Expenses	1,260	1,318	1,318
Survey, Research, Exploration and Development Expenses	999	17,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	126	126
Professional Services	90	496	496

General Services	6,139	4,254	4,254
Repairs and Maintenance	3,003	5,656	5,656
Financial Assistance/Subsidy	55,692	117,354	124,090
Taxes, Insurance Premiums and Other Fees	1,244	2,382	2,382
Other Maintenance and Operating Expenses			
Advertising Expenses		34	34
Printing and Publication Expenses	26	97	97
Representation Expenses	1,968	1,747	1,684
Transportation and Delivery Expenses	32	88	88
Membership Dues and Contributions to Organizations	284	868	638
Subscription Expenses	404	542	542
Other Maintenance and Operating Expenses	6,620	2,100	2,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>95,525</u>	<u>178,204</u>	<u>170,311</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>423,016</u>	<u>501,267</u>	<u>518,815</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,071	15,000	25,000
Machinery and Equipment Outlay	3,296	10,000	10,000
Furniture, Fixtures and Books Outlay	750		
TOTAL CAPITAL OUTLAYS	<u>36,117</u>	<u>25,000</u>	<u>35,000</u>
GRAND TOTAL	<u>459,133</u>	<u>526,267</u>	<u>553,815</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 310,880,000
HIGHER EDUCATION PROGRAM		P 310,880,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00%	58.00%
2. Percentage of graduates (2 years prior) that are employed	75.00%	70.11%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00%	96.06%
2. Percentage of undergraduate programs with accreditation	90.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 29,047,000
RESEARCH PROGRAM		P 29,047,000
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	99	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.00%	21.21%
Community engagement increased		P 1,927,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,927,000
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	4,470	4,520
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 440,938,000	P 447,621,000
HIGHER EDUCATION PROGRAM		P 440,938,000	P 447,621,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.86%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	71.00%	75.00%	75.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00%	95.00%	95.00%
2. Percentage of undergraduate programs with accreditation	86.00%	90.00%	90.00%

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Higher education research improved to promote economic productivity and innovation		P 4,037,000	P 2,694,000
RESEARCH PROGRAM		P 4,037,000	P 2,694,000
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	96	99	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	1.00%	8.00%
Community engagement increased		P 1,963,000	P 1,997,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,963,000	P 1,997,000
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	4,435	4,470	4,520
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	21	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%