

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>177,411</u>	<u>246,711</u>	<u>294,313</u>
General Fund	177,411	246,711	294,313
Automatic Appropriations	<u>11,294</u>	<u>10,911</u>	<u>12,616</u>
Retirement and Life Insurance Premiums	11,294	10,911	12,616
Continuing Appropriations		<u>2,072</u>	
Unobligated Releases for MOOE R.A. No. 10651		2,072	

Budgetary Adjustment(s)	<u>53,643</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	33,537		
Pension and Gratuity Fund	<u>20,106</u>		
Total Available Appropriations	242,348	259,694	306,929
Unused Appropriations	(2,072)	(2,072)	
Unobligated Allotment	(2,072)	(2,072)	
TOTAL OBLIGATIONS	<u>240,276</u>	<u>257,622</u>	<u>306,929</u>
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>56,555,000</u>	<u>49,918,000</u>	<u>53,920,000</u>
	PS	48,535,000	41,442,000	45,261,000
	MOOE	8,020,000	8,476,000	8,659,000
000003000000000	Operations	<u>155,425,000</u>	<u>149,742,000</u>	<u>170,599,000</u>
	PS	114,438,000	101,302,000	121,615,000
	MOOE	40,987,000	48,440,000	48,984,000
	Projects	<u>28,296,000</u>	<u>57,962,000</u>	<u>82,410,000</u>
	CO	28,296,000	57,962,000	82,410,000
TOTAL AGENCY BUDGET		<u>240,276,000</u>	<u>257,622,000</u>	<u>306,929,000</u>
	PS	162,973,000	142,744,000	166,876,000
	MOOE	49,007,000	56,916,000	57,643,000
	CO	28,296,000	57,962,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	310	308	308
Total Number of Filled Positions	269	277	277

Proposed New Appropriations Language

 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 294,313,000
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	108,136,000	41,397,000		149,533,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	154,260,000	57,643,000	82,410,000	294,313,000
Cordillera Administrative Region (CAR)	154,260,000	57,643,000	82,410,000	294,313,000
TOTAL AGENCY BUDGET	154,260,000	57,643,000	82,410,000	294,313,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	42,826,000	8,659,000		51,485,000
1030010001000000 General Management and Supervision	P 28,074,000	P 8,659,000		P 36,733,000
1030010002000000 Administration of Personnel Benefits	14,752,000			14,752,000
Sub-total, General Administration and Support	42,826,000	8,659,000		51,485,000
0000030000000000 Operations	111,434,000	48,984,000		160,418,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	108,136,000	41,397,000		149,533,000
2640030101000000 Provision of Higher Education Services Including P12,726,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,970,000 for Tulong Dunong	108,136,000	41,397,000		149,533,000
0000030200000000 MFO 2: RESEARCH SERVICES	2,082,000	5,501,000		7,583,000
2670030201000000 Conduct of Research Services	2,082,000	5,501,000		7,583,000
0000030300000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,216,000	1,575,000		2,791,000
2650030301000000 Provision of Extension Services	1,216,000	1,575,000		2,791,000
0000030400000000 MFO 4: ADVANCED EDUCATION SERVICES		511,000		511,000
2640030401000000 Provision of Advanced Education Services		511,000		511,000
Sub-total, Operations	111,434,000	48,984,000		160,418,000
TOTAL PROGRAMS AND ACTIVITIES	P 154,260,000	P 57,643,000		P 211,903,000
0000040000000000 Locally-Funded Projects			82,410,000	82,410,000
0000040100000000 Buildings and Other Structures			82,410,000	82,410,000

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000004010100000	School Buildings			<u>82,410,000</u>	<u>82,410,000</u>
268004010100022	Construction of Academic Building-Hapao Campus			4,000,000	4,000,000
268004010100023	Construction of Student Dormitory-Aguinaldo Campus			3,000,000	3,000,000
268004010100024	Construction of Open Gymnasium-Tinoc Campus			4,000,000	4,000,000
268004010100025	Completion of Campus Clinic-Lagawe Campus			1,600,000	1,600,000
268004010100026	Construction / Establishment of Agriculture & Forestry Academic Classrooms and Laboratory Building-Potia Campus			15,000,000	15,000,000
268004010100027	Rehabilitation of Facilities - Lamut Campus			2,000,000	2,000,000
268004010100028	Rehabilitation of Existing Academic Building-Hapao Campus			600,000	600,000
268004010100029	Enhancement of Computer Laboratory with Internet-Aguinaldo Campus			1,500,000	1,500,000
268004010100030	Construction of Student's Dormitory - Tinoc Campus			3,000,000	3,000,000
268004010100031	Completion of Multi-purpose Gym Phase I-Lagawe Campus			4,000,000	4,000,000
268004010100032	Improvement of Sports Complex-Potia Campus			5,000,000	5,000,000
268004010100033	Construction of Alumni Center-Lamut Campus			1,500,000	1,500,000
268004010100034	Enhancement of Lab and Library Facilities-Hapao Campus			1,000,000	1,000,000
268004010100035	Establishment of Water System-Aguinaldo Campus			400,000	400,000
268004010100036	Establishment of BTTE Building-Tinoc Campus			1,000,000	1,000,000
268004010100037	Upgrading of Power System-Lagawe Campus			1,000,000	1,000,000
268004010100038	Construction of Library Building-Potia Campus			10,000,000	10,000,000
268004010100041	Construction of Campus Library Building-Lagawe Campus			8,500,000	8,500,000
264004010100044	Research Laboratory Equipments - Main Campus			5,500,000	5,500,000
264004010100045	Construction of Hostel Cum BSHRM Laboratory Building - Phase 1 & 2 - Lagawe Campus			7,500,000	7,500,000
264004010100046	Upgrading of Power System - Lamut Campus			<u>2,310,000</u>	<u>2,310,000</u>
Sub-total, Locally-Funded Project(s)				<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS				P 82,410,000	P 82,410,000
TOTAL NEW APPROPRIATIONS				P 154,260,000	P 57,643,000
				P 82,410,000	P 294,313,000

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	68	180	185
Professional Services	4,692	5,907	6,113
General Services	1,284	1,367	1,367
Repairs and Maintenance	2,728	4,989	5,240
Labor and Wages	200	200	200
Other Maintenance and Operating Expenses			
Rent/Lease Expenses	168		
Membership Dues and Contributions to Organizations	351	351	351
Subscription Expenses	360	291	21
Other Maintenance and Operating Expenses		480	764
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,007</u>	<u>56,916</u>	<u>57,643</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>211,980</u>	<u>199,660</u>	<u>224,519</u>
Capital Outlays			
Investment Outlay			3,310
Property, Plant and Equipment Outlay			
Land Improvements Outlay			400
Buildings and Other Structures	28,296	57,962	73,200
Machinery and Equipment Outlay			5,500
TOTAL CAPITAL OUTLAYS	<u>28,296</u>	<u>57,962</u>	<u>82,410</u>
GRAND TOTAL	<u>240,276</u>	<u>257,622</u>	<u>306,929</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills, 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. Vigorously pursue the accomplishment of planned activities to produce good outputs and outcomes
2. Maintain transparency in transactions and action through consultative and coordinate approaches
3. Give priority for the improvement of service quality to stakeholders and clientele
4. Maintain a balanced financial spending through designed cost cutting measures so as to realize some savings
5. Work for potential partnership with industry

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

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

1.51 or 151%

150%

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	Survey on going	25%
Percentage change in number of graduates in priority programs	.59 (822)	200(300)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0	2
Percentage change in number of students awarded financial aid who completed their degrees	1.02%	2.5%
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) Applied for Patenting b) Patented or commercialized	a) 9 b) -	a) 4 b) -
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	24	25
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 (pedagogical, instructional, investigative or basic and applied scientific research) c. Producing technologies for commercialization or livelihood improvement	a. 47% (25) b. 10 c. 25	a. (25) b. 66.66 (25) c. 20
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 (No. of active partnership with other institutions with BOR	(45)	2 (47)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	4175	2.91 (4425)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES		
Provision of higher education services		
Total Number of Graduates		1000
Percentage of Total Graduates that are in Priority Courses		30%
Average of Passing Percentage of Licesure Examination by the SUCs		
Graduates/National Average Percentage Passing Across All Disciplines covered by the SUC		120%
Percentage of Programs Accredited		70%
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe		75%
MFO 2: RESEARCH SERVICES		
Provision of research services		
Number of Research Studies Completed in the Last Three Years		93%
Percentage of Research Outputs Published in Recognized Journal in the Last Three Years		90%
Percentage of Research Projects Completed with the Original Project Timeframe. (Current Year Only)		100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of extension services		
Number of Persons Trained Weighted by the Length of Training		5350
Number of Persons Provided with Technical Advice		925
Percentage of Trainees who Rate the Training Course as Good or Better		96%
Percentage of Clients who Rate the Advisory Services as Good or Better		98%
Percentage of Requests for Training Responded to within 3 Days of Request		96%
Percentage of Requests for Technical Advice that are Responded to within 3 Days		100%
Percentage of Persons who Receive Training or Advisory who Rate Timeliness of Service Delivery as Good or Better		95%

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MFO 4: ADVANCED EDUCATION SERVICES

Provision of advanced education services

Total Number of Graduates

345

Percentage of Total Graduates that are in Priority Courses

83%

Percentage of Programs Accredited

89%