

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	391,309	453,960	439,274
General Fund	391,309	453,960	439,274
Automatic Appropriations	19,845	19,844	20,476
Retirement and Life Insurance Premiums	19,845	19,844	20,476
Continuing Appropriations	17,421	15,255	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	579		
R.A. No. 11518		7,400	
Unobligated Releases for MOOE			
R.A. No. 11465	12,659		
R.A. No. 11518		6,855	
Unobligated Releases for PS			
R.A. No. 11465	4,183		
Budgetary Adjustment(s)	(3,268)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(3,268)		
Total Available Appropriations	425,307	489,059	459,750
Unused Appropriations	(26,787)	(15,255)	
Unreleased Appropriation	(8,441)	(1,000)	
Unobligated Allotment	(18,346)	(14,255)	
TOTAL OBLIGATIONS	398,520	473,804	459,750
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	94,382,000	87,188,000	99,867,000
Regular	58,022,000	72,188,000	79,867,000
PS	47,481,000	58,999,000	66,196,000
MOOE	10,541,000	13,189,000	13,671,000

Projects / Purpose	36,360,000	15,000,000	20,000,000
Locally-Funded Project(s)	36,360,000	15,000,000	20,000,000
CO	36,360,000	15,000,000	20,000,000
Operations	304,138,000	386,616,000	359,883,000
Regular	261,797,000	260,116,000	266,483,000
PS	206,127,000	201,269,000	205,486,000
MOOE	55,670,000	58,847,000	60,997,000
Projects / Purpose	42,341,000	126,500,000	93,400,000
Locally-Funded Project(s)	42,341,000	126,500,000	93,400,000
PS		5,500,000	
MOOE		97,700,000	88,400,000
CO	42,341,000	23,300,000	5,000,000
TOTAL AGENCY BUDGET	398,520,000	473,804,000	459,750,000
Regular	319,819,000	332,304,000	346,350,000
PS	253,608,000	260,268,000	271,682,000
MOOE	66,211,000	72,036,000	74,668,000
Projects / Purpose	78,701,000	141,500,000	113,400,000
Locally-Funded Project(s)	78,701,000	141,500,000	113,400,000
PS		5,500,000	
MOOE		97,700,000	88,400,000
CO	78,701,000	38,300,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	391	391	391
Total Number of Filled Positions	355	354	354

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 439,274,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	183,891,000	137,956,000	5,000,000	326,847,000
ADVANCED EDUCATION PROGRAM	500,000	974,000		1,474,000
RESEARCH PROGRAM	1,648,000	7,886,000		9,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,163,000	2,581,000		4,744,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	251,206,000	163,068,000	25,000,000	439,274,000
Cordillera Administrative Region (CAR)	251,206,000	163,068,000	25,000,000	439,274,000
TOTAL AGENCY BUDGET	251,206,000	163,068,000	25,000,000	439,274,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	63,004,000	13,671,000	76,675,000
100000100001000	General Management and Supervision	35,907,000	13,671,000	49,578,000
100000100002000	Administration of Personnel Benefits	27,097,000		27,097,000
Sub-total, General Administration and Support		63,004,000	13,671,000	76,675,000
3000000000000000	Operations	188,202,000	60,997,000	249,199,000
3101000000000000	HIGHER EDUCATION PROGRAM	183,891,000	49,556,000	233,447,000
310100100002000	Provision of Higher Education Services	183,891,000	49,556,000	233,447,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	974,000	1,474,000
320100100001000	Provision of Advanced Education Services	500,000	974,000	1,474,000
3202000000000000	RESEARCH PROGRAM	1,648,000	7,886,000	9,534,000
320200100001000	Conduct of Research Services	1,648,000	7,886,000	9,534,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,163,000	2,581,000	4,744,000
330100100001000	Provision of Extension Services	2,163,000	2,581,000	4,744,000
Sub-total, Operations		188,202,000	60,997,000	249,199,000
Sub-total, Program(s)		P 251,206,000	P 74,668,000	P 325,874,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200117000	Construction of Academic Building - Phase II - Lamut Campus		20,000,000	20,000,000
310100200056000	Free Higher Education	88,400,000		88,400,000

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310100200080000 Completion of Left and Right
Wing of Engineering Building - Lagawe Campus

			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	88,400,000	25,000,000	113,400,000	
Sub-total, Project(s)	P 88,400,000	P 25,000,000	P 113,400,000	
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TOTAL NEW APPROPRIATIONS	P 251,206,000	P 163,068,000	P 25,000,000	P 439,274,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	157,095	165,363	170,631
Total Permanent Positions	157,095	165,363	170,631
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,424	8,352	8,496
Representation Allowance	1,741	240	240
Transportation Allowance	1,708	240	240
Clothing and Uniform Allowance	2,106	2,088	2,124
Honoraria	6,223	5,047	5,047
Overtime Pay	13		
Mid-Year Bonus - Civilian	13,525	13,780	14,219
Year End Bonus	13,525	13,780	14,219
Cash Gift	1,755	1,740	1,770
Productivity Enhancement Incentive	1,755	1,740	1,770
Performance Based Bonus	2,091		
Step Increment		414	426
Collective Negotiation Agreement	8,638		
Total Other Compensation Common to All	61,504	47,421	48,551
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	229	99	99
Hazard Duty Pay	231		
Lump-sum for filling of Positions - Civilian		22,056	24,407
Lump-sum for Personnel Services		5,500	
Other Personnel Benefits	10,955		
Total Other Compensation for Specific Groups	11,415	27,655	24,506
Other Benefits			
Retirement and Life Insurance Premiums	18,743	19,844	20,476
PAG-IBIG Contributions	421	417	425
PhilHealth Contributions	1,719	2,623	3,613
Employees Compensation Insurance Premiums	421	417	425
Loyalty Award - Civilian	260	200	365
Terminal Leave	2,030	1,828	2,690
Total Other Benefits	23,594	25,329	27,994
TOTAL PERSONNEL SERVICES	253,608	265,768	271,682

Maintenance and Other Operating Expenses

Travelling Expenses	735	3,367	3,367
Training and Scholarship Expenses	2,492	6,092	5,092
Supplies and Materials Expenses	17,570	18,296	18,296
Utility Expenses	3,277	4,745	4,745
Communication Expenses	833	3,455	3,455
Awards/Rewards and Prizes	1,176	500	778
Survey, Research, Exploration and Development Expenses		1,100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	142	185	185
Professional Services	24,443	17,970	19,486
General Services	9,368	9,661	10,508
Repairs and Maintenance	3,668	5,188	5,188
Financial Assistance/Subsidy		88,900	88,400
Taxes, Insurance Premiums and Other Fees	94	732	732
Labor and Wages	101	150	50
Other Maintenance and Operating Expenses			
Advertising Expenses	6	50	50
Printing and Publication Expenses	300	288	379
Representation Expenses	630	891	891
Membership Dues and Contributions to Organizations	140	300	300
Subscription Expenses	65	129	129
Other Maintenance and Operating Expenses	1,171	7,737	937
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	66,211	169,736	163,068
TOTAL CURRENT OPERATING EXPENDITURES	319,819	435,504	434,750
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Buildings and Other Structures	78,701	4,185	25,000
Machinery and Equipment Outlay		18,185	
Furniture, Fixtures and Books Outlay		930	
TOTAL CAPITAL OUTLAYS	78,701	38,300	25,000
GRAND TOTAL	398,520	473,804	459,750

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 291,214,000
HIGHER EDUCATION PROGRAM		P 291,214,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70%	40%

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2. Percentage of graduates (2 years prior) that are employed	36%	41.13%
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Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	86.28%
2. Percentage of undergraduate programs with accreditation	71%	71.88%

Higher education research improved to promote economic productivity and innovation

P 8,506,000

ADVANCED EDUCATION PROGRAM

P 1,190,000

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	14%	17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21%	60%
c. producing technologies for commercialization or livelihood improvement or	7%	10%
d. whose research work resulted in an extension program	7%	10%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	90.91%

RESEARCH PROGRAM

P 7,316,000

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	34
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Output Indicators

1. Number of research outputs completed within the year	35	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	77.14%

Community engagement increased

P 4,418,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 4,418,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	124	130
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Output Indicators

1. Number of trainees weighted by the length of training	7,845	8,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 371,125,000	P 343,900,000
HIGHER EDUCATION PROGRAM		P 371,125,000	P 343,900,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.57%	70%	50%
2. Percentage of graduates (2 years prior) that are employed	35.67%	36%	36%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	86%	86%
2. Percentage of undergraduate programs with accreditation	67%	71%	71%
Higher education research improved to promote economic productivity and innovation		P 10,714,000	P 11,039,000
ADVANCED EDUCATION PROGRAM		P 1,440,000	P 1,474,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	6%		45%
a. pursuing advanced research degree programs (Ph.D.) or		14%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		21%	
c. producing technologies for commercialization or livelihood improvement or		7%	
d. whose research work resulted in an extension program		7%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
RESEARCH PROGRAM		P 9,274,000	P 9,565,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	29	29
Output Indicators			
1. Number of research outputs completed within the year	45	36	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	17%	17%

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Community engagement increased	P 4,777,000	P 4,944,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 4,777,000	P 4,944,000
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Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	62	124	124
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Output Indicators

1. Number of trainees weighted by the length of training	7,845	7,845	7,845
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%