

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>453,960</u>	<u>462,574</u>	<u>529,841</u>
General Fund	453,960	462,574	529,841
Automatic Appropriations	<u>20,997</u>	<u>20,476</u>	<u>23,049</u>
Retirement and Life Insurance Premiums	20,997	20,476	23,049
Continuing Appropriations	<u>15,255</u>	<u>82,922</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		23,300	

Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		56,600	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	7,400		
R.A. No. 11639		1,346	
Unobligated Releases for MOOE			
R.A. No. 11518	6,855		
R.A. No. 11639		1,676	
Budgetary Adjustment(s)	<u>1,580</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,580</u>		
Total Available Appropriations	491,792	565,972	552,890
Unused Appropriations	(<u>99,335</u>)	(<u>82,922</u>)	
Unreleased Appropriation	(<u>90,627</u>)	(<u>79,900</u>)	
Unobligated Allotment	(<u>8,708</u>)	(<u>3,022</u>)	
TOTAL OBLIGATIONS	<u>392,457</u>	<u>483,050</u>	<u>552,890</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>82,786,000</u>	<u>89,867,000</u>	<u>88,177,000</u>
Regular	<u>69,132,000</u>	<u>79,867,000</u>	<u>88,177,000</u>
PS	56,930,000	66,196,000	75,055,000
MOOE	12,202,000	13,671,000	13,122,000
Projects / Purpose	<u>13,654,000</u>	<u>10,000,000</u>	
Locally-Funded Project(s)	<u>13,654,000</u>	<u>10,000,000</u>	
CO	13,654,000	10,000,000	
Operations	<u>309,671,000</u>	<u>393,183,000</u>	<u>464,713,000</u>
Regular	<u>265,096,000</u>	<u>266,483,000</u>	<u>315,767,000</u>
PS	207,670,000	205,486,000	233,464,000
MOOE	57,426,000	60,997,000	67,303,000
CO			15,000,000

Projects / Purpose	<u>44,575,000</u>	<u>126,700,000</u>	<u>148,946,000</u>
Locally-Funded Project(s)	<u>44,575,000</u>	<u>126,700,000</u>	<u>148,946,000</u>
PS	1,701,000		
MOOE	40,100,000	96,700,000	109,226,000
CO	2,774,000	30,000,000	39,720,000
TOTAL AGENCY BUDGET	<u>392,457,000</u>	<u>483,050,000</u>	<u>552,890,000</u>
Regular	<u>334,228,000</u>	<u>346,350,000</u>	<u>403,944,000</u>
PS	264,600,000	271,682,000	308,519,000
MOOE	69,628,000	74,668,000	80,425,000
CO			15,000,000
Projects / Purpose	<u>58,229,000</u>	<u>136,700,000</u>	<u>148,946,000</u>
Locally-Funded Project(s)	<u>58,229,000</u>	<u>136,700,000</u>	<u>148,946,000</u>
PS	1,701,000		
MOOE	40,100,000	96,700,000	109,226,000
CO	16,428,000	40,000,000	39,720,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	404	404	404
Total Number of Filled Positions	357	368	368

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 529,841,000
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OPERATIONS BY PROGRAM PROPOSED 2024 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	209,360,000	154,602,000	45,000,000	408,962,000
ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
RESEARCH PROGRAM	1,352,000	13,308,000	9,720,000	24,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000		9,829,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>285,470,000</u>	<u>189,651,000</u>	<u>54,720,000</u>	<u>529,841,000</u>
Cordillera Administrative Region (CAR)	285,470,000	189,651,000	54,720,000	529,841,000
TOTAL AGENCY BUDGET	<u>285,470,000</u>	<u>189,651,000</u>	<u>54,720,000</u>	<u>529,841,000</u>
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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	71,756,000	13,122,000		84,878,000
100000100001000	General Management and Supervision	37,013,000	13,122,000		50,135,000
100000100002000	Administration of Personnel Benefits	34,743,000			34,743,000
Sub-total, General Administration and Support		71,756,000	13,122,000		84,878,000
3000000000000000	Operations	213,714,000	67,303,000	15,000,000	296,017,000
3101000000000000	HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
310100100002000	Provision of Higher Education Services	209,360,000	50,656,000	15,000,000	275,016,000
3201000000000000	ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
320100100001000	Provision of Advanced Education Services	800,000	992,000		1,792,000
3202000000000000	RESEARCH PROGRAM	1,352,000	8,028,000		9,380,000
320200100001000	Conduct of Research Services	1,352,000	8,028,000		9,380,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000		9,829,000
330100100001000	Provision of Extension Services	2,202,000	7,627,000		9,829,000
Sub-total, Operations		213,714,000	67,303,000	15,000,000	296,017,000
Sub-total, Program(s)		P 285,470,000	P 80,425,000	P 15,000,000	P 380,895,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200056000	Free Higher Education		103,946,000		103,946,000
310100200082000	Completion of Left and Right Wing of the Engineering Building, Lagawe Campus			15,000,000	15,000,000
310100200083000	Construction of Library, Phase 2, Lamut Campus			15,000,000	15,000,000
320200200001000	Innovative Environment Friendly Technologies for Sustainable Livelihood in the Countryside That Promote MSMEs		5,280,000	9,720,000	15,000,000
Sub-total, Locally-Funded Project(s)			109,226,000	39,720,000	148,946,000
Sub-total, Project(s)			P 109,226,000	P 39,720,000	P 148,946,000
TOTAL NEW APPROPRIATIONS		P 285,470,000	P 189,651,000	P 54,720,000	P 529,841,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	165,688	170,631	192,076
Total Permanent Positions	165,688	170,631	192,076
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,186	8,496	8,832
Representation Allowance	1,563	240	240
Transportation Allowance	1,443	240	240
Clothing and Uniform Allowance	2,202	2,124	2,208
Honoraria	7,205	5,047	5,047
Mid-Year Bonus - Civilian	13,745	14,219	16,007
Year End Bonus	15,713	14,219	16,007
Cash Gift	1,835	1,770	1,840
Productivity Enhancement Incentive	1,905	1,770	1,840
Step Increment		426	481
Collective Negotiation Agreement	8,357		
Total Other Compensation Common to All	62,154	48,551	52,742
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	510	99	661
Lump-sum for filling of Positions - Civilian		24,407	33,515
Other Personnel Benefits	7,073		
Total Other Compensation for Specific Groups	7,583	24,506	34,176
Other Benefits			
Retirement and Life Insurance Premiums	20,221	20,476	23,049
PAG-IBIG Contributions	454	425	441
PhilHealth Contributions	2,833	3,613	4,061
Employees Compensation Insurance Premiums	443	425	441
Loyalty Award - Civilian	170	365	305
Terminal Leave	6,755	2,690	1,228
Total Other Benefits	30,876	27,994	29,525
TOTAL PERSONNEL SERVICES	266,301	271,682	308,519
Maintenance and Other Operating Expenses			
Travelling Expenses	3,541	3,367	5,016
Training and Scholarship Expenses	3,925	5,092	6,204
Supplies and Materials Expenses	14,222	18,296	14,536
Utility Expenses	5,851	4,745	6,518
Communication Expenses	1,553	3,455	3,899
Awards/Rewards and Prizes	1,769	778	350
Survey, Research, Exploration and Development Expenses		2,100	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	185	186
Professional Services	22,782	19,486	30,940
General Services	10,283	10,508	7,889
Repairs and Maintenance	3,165	5,188	4,640
Financial Assistance/Subsidy	40,100	89,700	103,946

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Taxes, Insurance Premiums and Other Fees	160	732	698
Labor and Wages	151	50	
Other Maintenance and Operating Expenses			
Advertising Expenses	39	50	82
Printing and Publication Expenses	224	2,379	916
Representation Expenses	624	891	1,973
Membership Dues and Contributions to Organizations	168	300	370
Subscription Expenses	373	129	367
Other Maintenance and Operating Expenses	666	3,937	1,121
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>109,728</u>	<u>171,368</u>	<u>189,651</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>376,029</u>	<u>443,050</u>	<u>498,170</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			750
Infrastructure Outlay	13,654		1,400
Buildings and Other Structures	2,774	40,000	34,650
Machinery and Equipment Outlay			9,285
Furniture, Fixtures and Books Outlay			7,185
Other Property Plant and Equipment Outlay			750
Intangible Assets Outlay			700
TOTAL CAPITAL OUTLAYS	<u>16,428</u>	<u>40,000</u>	<u>54,720</u>
GRAND TOTAL	<u>392,457</u>	<u>483,050</u>	<u>552,890</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>2022 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 291,066,000
HIGHER EDUCATION PROGRAM		P 291,066,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00%	60.90%
2. Percentage of graduates (2 years prior) that are employed	36.00%	48.32%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.00%	85.94%
2. Percentage of undergraduate programs with accreditation	71.00%	93.75%

Higher education research improved to promote economic productivity and innovation P 13,455,000

ADVANCED EDUCATION PROGRAM P 1,676,000

Outcome Indicator(s)

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	14.00%	0.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.00%	45.00%
c. producing technologies for commercialization or livelihood improvement or	7.00%	10.00%
d. whose research work resulted in an extension program	7.00%	15.00%

Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%

RESEARCH PROGRAM P 11,779,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	29
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Output Indicator(s)

1. Number of research outputs completed within the year	36	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.00%	27.78%

Community engagement increased P 5,150,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 5,150,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	124	126
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Output Indicator(s)

1. Number of trainees weighted by the length of training	7,845	8,372
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7
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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 377,200,000	P 428,477,000

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HIGHER EDUCATION PROGRAM		P 377,200,000	P 428,477,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.57%	50.00%	54.33%
2. Percentage of graduates (2 years prior) that are employed	35.67%	36.00%	36.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.00%	86.00%	86.00%
2. Percentage of undergraduate programs with accreditation	67.00%	71.00%	71.00%
Higher education research improved to promote economic productivity and innovation		P 11,039,000	P 26,203,000
ADVANCED EDUCATION PROGRAM		P 1,474,000	P 1,792,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	6.00%	45.00%	45.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 9,565,000	P 24,411,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	29	29
Output Indicator(s)			
1. Number of research outputs completed within the year	45	36	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.00%	17.00%	17.00%
Community engagement increased		P 4,944,000	P 10,033,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,944,000	P 10,033,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	62	124	124
Output Indicator(s)			
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

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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%
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