

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	315,343	381,624	329,155
General Fund	315,343	381,624	329,155
Automatic Appropriations	14,983	15,595	17,213
Retirement and Life Insurance Premiums	14,983	15,595	17,213
Continuing Appropriations	16,045		
Unobligated Releases for Capital Outlays R.A. No. 10717	389		
Unobligated Releases for MOOE R.A. No. 10717	15,656		
Budgetary Adjustment(s)	33,140		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	20,891 12,249		
Total Available Appropriations	379,511	397,219	346,368
Unused Appropriations	(17,499)		
Unreleased Appropriation	(3,517)		
Unobligated Allotment	(13,982)		
TOTAL OBLIGATIONS	362,012	397,219	346,368

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	81,939,000	47,638,000	63,997,000
Regular	81,939,000	47,638,000	63,997,000
PS	72,309,000	35,557,000	52,315,000
MOOE	9,630,000	12,081,000	11,682,000
Operations	194,175,000	349,581,000	282,371,000
Regular	194,175,000	205,026,000	235,271,000
PS	123,242,000	157,374,000	175,162,000
MOOE	70,933,000	47,652,000	53,009,000
CO			7,100,000

Projects / Purpose		144,555,000	47,100,000
CO		144,555,000	47,100,000
Projects / Purpose	85,898,000		
MOOE	2,490,000		
CO	83,408,000		
TOTAL AGENCY BUDGET	362,012,000	397,219,000	346,368,000
Regular	276,114,000	252,664,000	299,268,000
PS	195,551,000	192,931,000	227,477,000
MOOE	80,563,000	59,733,000	64,691,000
CO			7,100,000
Projects / Purpose	85,898,000	144,555,000	47,100,000
MOOE	2,490,000		
CO	83,408,000	144,555,000	47,100,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	380	380	380
Total Number of Filled Positions	357	354	354

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 329,155,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	156,691,000	43,349,000	54,200,000	254,240,000
ADVANCED EDUCATION PROGRAM	500,000	767,000		1,267,000
RESEARCH PROGRAM	1,598,000	6,724,000		8,322,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000		3,976,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	210,264,000	64,691,000	54,200,000	329,155,000
Cordillera Administrative Region (CAR)	210,264,000	64,691,000	54,200,000	329,155,000
TOTAL AGENCY BUDGET	210,264,000	64,691,000	54,200,000	329,155,000
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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>
PROGRAMS					
1000000000000000	General Administration and Support	49,668,000	11,682,000		61,350,000
100000100001000	General Management and Supervision	29,991,000	11,682,000		41,673,000
100000100002000	Administration of Personnel Benefits	19,677,000			19,677,000
Sub-total, General Administration and Support		49,668,000	11,682,000		61,350,000
3000000000000000	Operations	160,596,000	53,009,000	54,200,000	267,805,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	156,691,000	43,349,000	54,200,000	254,240,000
3101000000000000	HIGHER EDUCATION PROGRAM	156,691,000	43,349,000	54,200,000	254,240,000
310100100002000	Provision of Higher Education Services	156,691,000	43,349,000	7,100,000	207,140,000
	Project(s)				
	Locally-Funded Project(s)			47,100,000	47,100,000
310100200020000	Rehabilitation of College of Education- Main Campus			4,000,000	4,000,000
310100200022000	Enhancement of College of Advanced Education and CODETE Building			1,050,000	1,050,000
310100200025000	Renovation / Expansion of Tourism Building- Hapao Campus			10,000,000	10,000,000
310100200029000	Completion of Hostel- Lagawe Campus			5,500,000	5,500,000
310100200031000	Improvement / Rehabilitation of Old Buildings- Tinoc Campus			2,000,000	2,000,000
310100200047000	Upgrading of Power Distribution System- Main System			10,000,000	10,000,000
310100200048000	Establishment of Online Learning Services- Main Campus			1,000,000	1,000,000
310100200049000	Improvement / Enhancement of Admin and Academic Buildings			1,550,000	1,550,000
310100200052000	Upgrading of Campus Main Electrical Distribution System- Potia Campus			5,000,000	5,000,000
310100200056000	Automation and Computerization of Registrar, Accounting, Library, Colleges & Other Offices- Potia Campus			1,000,000	1,000,000
310100200060000	Completion of Open Gym- Aguinaldo Campus			3,000,000	3,000,000
310100200064000	Enhancement of Learning Facilities- Tinoc Campus			3,000,000	3,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,098,000	7,491,000	9,589,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	767,000	1,267,000
3201001000010000	Provision of Advanced Education Services	500,000	767,000	1,267,000
3202000000000000	RESEARCH PROGRAM	1,598,000	6,724,000	8,322,000
3202001000010000	Conduct of Research Services	1,598,000	6,724,000	8,322,000
3300000000000000	00 : Community engagement increased	1,807,000	2,169,000	3,976,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000	3,976,000
3301001000010000	Provision of Extension Services	1,807,000	2,169,000	3,976,000
Sub-total, Operations		160,596,000	53,009,000	267,805,000
TOTAL NEW APPROPRIATIONS		P 210,264,000	P 64,691,000	P 54,200,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	115,652	129,951	143,445	
Total Permanent Positions	115,652	129,951	143,445	
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,585	8,160	8,496	
Representation Allowance	1,248	240	240	
Transportation Allowance	1,248	240	240	
Clothing and Uniform Allowance	1,385	1,700	2,124	
Honoraria	3,818	3,662	5,047	
Overtime Pay	148			
Mid-Year Bonus - Civilian	8,762	10,829	11,954	
Year End Bonus	8,762	10,829	11,954	
Cash Gift	1,385	1,700	1,770	
Productivity Enhancement Incentive	1,354	1,700	1,770	
Performance Based Bonus	4,231			
Step Increment		326	358	
Collective Negotiation Agreement	2,219			
Total Other Compensation Common to All	41,145	39,386	43,953	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	586	762	762	
Lump-sum for filling of Positions - Civilian		4,343	8,653	
Other Personnel Benefits	9,224			
Total Other Compensation for Specific Groups	9,810	5,105	9,415	

Other Benefits			
Retirement and Life Insurance Premiums	14,983	15,595	17,213
PAG-IBIG Contributions	332	408	425
PhilHealth Contributions	879	1,203	1,577
Employees Compensation Insurance Premiums	332	408	425
Retirement Gratuity			3,296
Loyalty Award - Civilian	170		
Terminal Leave	12,248	875	7,728
Total Other Benefits	<u>28,944</u>	<u>18,489</u>	<u>30,664</u>
TOTAL PERSONNEL SERVICES	<u>195,551</u>	<u>192,931</u>	<u>227,477</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,761	2,574	2,451
Training and Scholarship Expenses	49,910	2,881	4,117
Supplies and Materials Expenses	8,523	25,367	18,362
Utility Expenses	2,510	4,966	9,056
Communication Expenses	1,344	2,353	2,373
Survey, Research, Exploration and Development Expenses		305	310
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	185	185	185
Professional Services	8,013	8,823	10,020
General Services	1,301	1,252	3,790
Repairs and Maintenance	4,996	6,145	7,841
Taxes, Insurance Premiums and Other Fees	101	130	1,185
Labor and Wages	140	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	29	65	67
Printing and Publication Expenses	2,490	2,750	2,833
Representation Expenses		605	644
Membership Dues and Contributions to Organizations	143	300	300
Subscription Expenses		110	113
Other Maintenance and Operating Expenses	607	722	844
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>83,053</u>	<u>59,733</u>	<u>64,691</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>278,604</u>	<u>252,664</u>	<u>292,168</u>
Capital Outlays			
Investment Property Outlay	3,439		
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,692	2,000	
Infrastructure Outlay	5,000		15,000
Buildings and Other Structures	55,568	118,650	27,100
Machinery and Equipment Outlay	6,735	21,112	5,000
Transportation Equipment Outlay			7,100
Furniture, Fixtures and Books Outlay		2,793	
Other Property Plant and Equipment Outlay	2,974		
TOTAL CAPITAL OUTLAYS	<u>83,408</u>	<u>144,555</u>	<u>54,200</u>
GRAND TOTAL	<u>362,012</u>	<u>397,219</u>	<u>346,368</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	150%	117%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	25%	0%
Percentage change in number of graduates in priority programs	50%	86%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2%	1%
Percentage change in number of students awarded financial aid who completed their degrees	2.5%	1%
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	a) 4	4
b) Patented or commercialized	b) 0	0
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	25	14
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	a. 0%	1%
b. Publishing (pedagogical, instructional, investigative or basic and applied scientific research)	b. 66.66%	25%
c. Producing technologies for commercialization or livelihood improvement	c. 20%	10%
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 confirmation)	2%	0%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	2.91%	1.50%

MFO / Performance Indicators

2017 GAA Targets

2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Provision of higher education services		
Total Number of Graduates	1000	1220
Percentage of Total Graduates that are in Priority Courses	30%	86%
Average of Passing Percentage of Licensure Examination by the SUCs Graduates/National	120%	117%
Average Percentage Passing Across All Disciplines covered by the SUC		
Percentage of Programs Accredited	70%	96%
Percentage of Graduates Who Finished Academic Program According to the Prescribed Timeframe	75%	76%

MFO 2: RESEARCH SERVICES

Provision of research services		
Number of Research Studies Completed in the Last Three Years	105	106
Percentage of Research Outputs Published in Recognized Journal in the Last Three Years	66%	66%
Percentage of Research Projects Completed with the Original Project Timeframe. (Current Year Only)	100%	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of extension services		
Number of Persons Trained Weighted by the Length of Training	5350	7845
Number of Persons Provided with Technical Advice	950	986
Percentage of Trainees who Rate the Training Course as Good or Better	96%	99%
Percentage of Clients who Rate the Advisory Services as Good or Better	98%	100%
Percentage of Requests for Training Responded to within 3 Days of Request	100%	100%
Percentage of Requests for Technical Advice that are Responded to within 3 Days	100%	100%
Percentage of Persons who Receive Training or Advisory who Rate Timeliness of Service Delivery as Good or Better	96%	100%

MFO 4: ADVANCED EDUCATION SERVICES

Provision of advanced education services		
Total Number of Graduates	345	500
Percentage of Total Graduates that are in Priority Courses	83%	89%
Percentage of Programs Accredited	89%	100%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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	70%	62.57%	70%
2. Percentage of graduates (2 years prior) that are employed	36% (Batch 2015)	35.67%	36%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority courses/ programs	74%	86%	86%
2. Percentage of undergraduate programs with accreditation	71% (22/31)	67% (20/30)	71%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

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)	14% (2/14)	8%	14%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	21% (3/14)	14%	21%

c. producing technologies for commercialization or livelihood improvement	7% (1/14)	0%	7%
d. whose research work resulted in an extension program	7% (1/14)	0%	7%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100% (9/9)	100%	100%
RESEARCH PROGRAM			
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	34	45	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	17%	17%
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	124	62	124
Output Indicators			
1. Number of trainees weighted by the length of training	6002.8	7845	7845
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 and advisory services as satisfactory or higher in terms of quality and relevance	98%	100%	100%