

C.4. IFUGAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Ifugao State University shall primarily provide advanced instruction and professional training in education, law, arts and sciences, public administration, information technology, accountancy, business and industry, agriculture and forestry, engineering, indigenous knowledge and other relevant fields of study. It shall also undertake research and extension services, and provide progressive leadership in its area of specialization.

VISION : IFSU for Academic Center of Excellence.

MISSION : To provide quality instruction, research and extension services to bring about educated and morally upright individuals endowed with professional and entrepreneurial skills who will take the lead in enhancing sustainable development towards improved quality of life.

KEY RESULT AREAS : Poverty reduction and empowerment of the Poor and vulnerable

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

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	69,341,000	29,942,000	49,918,000
	PS	60,286,000	21,466,000	41,442,000
	MOOE	9,055,000	8,476,000	8,476,000
000003000000000	Operations	107,039,000	128,209,000	149,742,000
	PS	73,549,000	84,562,000	101,302,000
	MOOE	33,490,000	43,647,000	48,440,000
	Projects	13,254,000	28,296,000	41,647,000
	MOOE	4,960,000		
	CO	8,294,000	28,296,000	41,647,000
TOTAL AGENCY BUDGET		189,634,000	186,447,000	241,307,000
	PS	133,835,000	106,028,000	142,744,000
	MOOE	47,505,000	52,123,000	56,916,000
	CO	8,294,000	28,296,000	41,647,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	298	298	298
Total Number of Filled Positions	268	277	277

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	89,423,000	40,998,000		130,421,000
MFO 2: RESEARCH SERVICES	2,052,000	5,406,000		7,458,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	966,000	1,536,000		2,502,000
MFO 4: ADVANCED EDUCATION SERVICES		500,000		500,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	131,833,000	56,916,000	41,647,000	230,396,000
Cordillera Administrative Region (CAR)	131,833,000	56,916,000	41,647,000	230,396,000
TOTAL AGENCY BUDGET	131,833,000	56,916,000	41,647,000	230,396,000

SECTION 4 : 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	2016 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	201.44% (76.85%/38.15%)	201.44% (76.85%/38.15%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	Survey on-going	0.00% (25.00%)
Percentage change in number of graduates in priority programs	299	2.01% (305)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6,808	0% (6,808)
Percentage change in number of students awarded financial aid who completed their degrees	4,107	0% (4,107)
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) 2	a) 3
b) Patented or Commercialized	b) none	b) none
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) none	c) none
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred 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.);	a. 17	a. 41.18% (24)
b. Publishing (investigative, or basic and applied scientific research) or	b. none	b. none
c. Producing technologies for commercialization or livelihood improvement.	c. none	c. none
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 *	11	9.09% (12)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1,460	1.71% (1,485)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	1,020
Percentage of total graduates that are in priority courses	68%
Average of Ppssing percentage of licensure exams by the SUC graduates/ National average percentage passing across all disciplines covered by the SUC	180%
Percentage of programs accredited	68%
Percentage of graduates who finished academic program according to the prescribed timeframe	74%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	60
Percentage of research outputs published in a recognized journal or submitted for patenting/patented (in the last 3 years)	51%
Percentage of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	5,100
Number of persons provided with technical advice	890
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	88%
Percentage of requests for training responded to within 3 days of request	88%
Percentage of requests for technical advice that are responded to within 3 days	71%
Percentage of persons who receive training or advisory who rate timeliness of service delivery as good or better	88%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	147,557	177,411	230,396
General Fund		177,411	230,396
R.A. No. 10633	147,557		
Automatic Appropriations	9,727	9,036	10,911
Retirement and Life Insurance Premiums	9,727	9,036	10,911
Budgetary Adjustment(s)	62,121		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	30,392		
Miscellaneous Personnel Benefits Fund	16,161		
Pension and Gratuity Fund	15,568		
Total Available Appropriations	219,405	186,447	241,307
Unused Appropriations	(29,771)		
Unobligated Allotment	(29,771)		
TOTAL OBLIGATIONS	189,634	186,447	241,307

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 230,396,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	39,392,000	8,476,000		47,868,000
1030010001000000 General Management and Supervision	P 22,937,000	P 8,476,000		P 31,413,000
1030010002000000 Administration of Personnel Benefits	16,455,000			16,455,000
Sub-total, General Administration and Support	39,392,000	8,476,000		47,868,000
0000030000000000 Operations	92,441,000	48,440,000		140,881,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	89,423,000	40,998,000		130,421,000
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	89,423,000	40,998,000		130,421,000

0000302000000	MFO 2: RESEARCH SERVICES	2,052,000	5,406,000	7,458,000
267003020100000	Conduct of Research Services	2,052,000	5,406,000	7,458,000
0000303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	966,000	1,536,000	2,502,000
265003030100000	Provision of Extension Services	966,000	1,536,000	2,502,000
0000304000000	MFO 4: ADVANCED EDUCATION SERVICES		500,000	500,000
264003040100000	Provision of Advanced Education Services		500,000	500,000
Sub-total, Operations		92,441,000	48,440,000	140,881,000
TOTAL PROGRAMS AND ACTIVITIES		P 131,833,000	P 56,916,000	P 188,749,000
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0000400000000	Locally-Funded Projects		41,647,000	41,647,000
0000401000000	Buildings and Other Structures		41,647,000	41,647,000
000040101000000	School Buildings		41,647,000	41,647,000
264004010100012	Establishment of Mathematics Education Classroom and Laboratory - Main Campus		15,000,000	15,000,000
264004010100013	Construction of Agriculture Classroom and Laboratory-Hapao Campus		4,000,000	4,000,000
264004010100014	Establishment/Construction of Technology Classroom and Laboratory-Aguinaldo Campus		5,000,000	5,000,000
264004010100015	Establishment/Construction of Multi-purpose Science Technology, Multi-purpose Conference Rooms (IFSU Main Admin Building) to Complete the Administration Building		7,000,000	7,000,000
264004010100016	Establishment/Construction of Technology Classroom and Laboratory-Tinoc Campus		5,000,000	5,000,000
264004010100017	Construction of Research and Technology Innovations Center-Potia Campus		5,647,000	5,647,000
Sub-total, Locally-Funded Project(s)			41,647,000	41,647,000
TOTAL PROJECTS			P 41,647,000	P 41,647,000
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TOTAL NEW APPROPRIATIONS		P 131,833,000	P 56,916,000	P 41,647,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,504	75,305	90,927
Total Permanent Positions	<u>64,504</u>	<u>75,305</u>	<u>90,927</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,322	6,456	6,648
Representation Allowance	155	180	180
Transportation Allowance	50	180	180
Clothing and Uniform Allowance	1,355	1,345	1,385

740 EXPENDITURE PROGRAM FY 2016 VOLUME I

Productivity Incentive Allowance	470	538	
Honoraria	11,156	3,662	3,662
Year End Bonus	5,629	6,274	7,577
Cash Gift	1,226	1,345	1,385
Step Increment		188	434
Productivity Enhancement Incentive			1,385
Total Other Compensation Common to All	<u>26,363</u>	<u>20,168</u>	<u>22,836</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	91	91
Lump-sum for filling of Positions - Civilian	16,161		5,054
Total Other Compensation for Specific Groups	<u>16,223</u>	<u>91</u>	<u>5,145</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,727	9,036	10,911
PAG-IBIG Contributions	313	323	332
PhilHealth Contributions	839	782	860
Employees Compensation Insurance Premiums	298	323	332
Retirement Gratuity			9,726
Terminal Leave	15,568		1,675
Total Other Benefits	<u>26,745</u>	<u>10,464</u>	<u>23,836</u>
TOTAL PERSONNEL SERVICES	<u>133,835</u>	<u>106,028</u>	<u>142,744</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,232	2,829	2,599
Training and Scholarship Expenses	15,126	25,556	26,687
Supplies and Materials Expenses	9,142	9,380	10,376
Utility Expenses	2,105	2,240	2,099
Communication Expenses	847	1,311	1,240
Survey, Research, Exploration and Development Expenses	2,484	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	140	68	180
Professional Services	7,479	4,692	5,907
General Services	1,937	1,284	1,367
Repairs and Maintenance	3,132	3,534	4,989
Labor and Wages	102	200	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,476		
Rent/Lease Expenses		168	
Membership Dues and Contributions to Organizations	188	351	351
Subscription Expenses	115	360	291
Other Maintenance and Operating Expenses			480
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,505</u>	<u>52,123</u>	<u>56,916</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>181,340</u>	<u>158,151</u>	<u>199,660</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,294	28,296	41,647
TOTAL CAPITAL OUTLAYS	<u>8,294</u>	<u>28,296</u>	<u>41,647</u>
GRAND TOTAL	<u>189,634</u>	<u>186,447</u>	<u>241,307</u>