

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>246,711</u>	<u>315,343</u>	<u>386,950</u>
General Fund	246,711	315,343	386,950
Automatic Appropriations	<u>11,809</u>	<u>12,616</u>	<u>15,595</u>
Retirement and Life Insurance Premiums	11,809	12,616	15,595
Continuing Appropriations		<u>16,045</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		389	
Unobligated Releases for MOOE R.A. No. 10717		15,656	

Budgetary Adjustment(s)	<u>111,588</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	83,355		
Miscellaneous Personnel Benefits Fund	18,443		
Pension and Gratuity Fund	9,790		
	<u> </u>	<u> </u>	<u> </u>
Total Available Appropriations	370,108	344,004	402,545
Unused Appropriations	(29,449)	(16,045)	
Unreleased Appropriation	(10,934)		
Unobligated Allotment	(18,515)	(16,045)	
	<u> </u>	<u> </u>	<u> </u>
TOTAL OBLIGATIONS	<u>340,659</u>	<u>327,959</u>	<u>402,545</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
	<u> </u>	<u> </u>	<u> </u>
General Administration and Support	<u>37,921,000</u>	<u>53,920,000</u>	<u>47,638,000</u>
Regular	<u>37,921,000</u>	<u>53,920,000</u>	<u>47,638,000</u>
PS	30,946,000	45,261,000	35,557,000
MOOE	6,975,000	8,659,000	12,081,000
Operations	<u>181,327,000</u>	<u>181,629,000</u>	<u>354,907,000</u>
Regular	<u>181,327,000</u>	<u>181,629,000</u>	<u>233,352,000</u>
PS	130,860,000	121,615,000	157,374,000
MOOE	50,467,000	60,014,000	75,978,000
Projects / Purpose	<u> </u>	<u> </u>	<u>121,555,000</u>
CO	<u> </u>	<u> </u>	<u>121,555,000</u>
Projects / Purpose	<u>121,411,000</u>	<u>92,410,000</u>	<u> </u>
MOOE	<u> </u>	<u>5,000,000</u>	<u> </u>
CO	<u>121,411,000</u>	<u>87,410,000</u>	<u> </u>
TOTAL AGENCY BUDGET	<u>340,659,000</u>	<u>327,959,000</u>	<u>402,545,000</u>
Regular	<u>219,248,000</u>	<u>235,549,000</u>	<u>280,990,000</u>
PS	161,806,000	166,876,000	192,931,000
MOOE	57,442,000	68,673,000	88,059,000
Projects / Purpose	<u>121,411,000</u>	<u>92,410,000</u>	<u>121,555,000</u>
MOOE	<u> </u>	<u>5,000,000</u>	<u> </u>
CO	<u>121,411,000</u>	<u>87,410,000</u>	<u>121,555,000</u>

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	377	380	380
Total Number of Filled Positions	301	340	340

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 386,950,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,805,000	65,957,000	121,555,000	328,317,000
ADVANCED EDUCATION PROGRAM	789,000	793,000		1,582,000
RESEARCH PROGRAM	1,300,000	6,987,000		8,287,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	2,241,000		3,578,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	177,336,000	88,059,000	121,555,000	386,950,000
Cordillera Administrative Region (CAR)	177,336,000	88,059,000	121,555,000	386,950,000
TOTAL AGENCY BUDGET	177,336,000	88,059,000	121,555,000	386,950,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	33,105,000	12,081,000		45,186,000
100000100001000 General Management and Supervision	27,887,000	12,081,000		39,968,000
100000100002000 Administration of Personnel Benefits	5,218,000			5,218,000
Sub-total, General Administration and Support	33,105,000	12,081,000		45,186,000
3000000000000000 Operations	144,231,000	75,978,000	121,555,000	341,764,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	140,805,000	65,957,000	121,555,000	328,317,000
3101000000000000 HIGHER EDUCATION PROGRAM	140,805,000	65,957,000	121,555,000	328,317,000
310100100001000 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 P20,900,000 for Tulong Dunong	140,805,000	65,957,000		206,762,000

Project(s)					
	Locally-Funded Project(s)		<u>121,555,000</u>	<u>121,555,000</u>	
310100200001000	Completion of Hotel and Restaurant Management Building- Lagawe Campus		13,000,000	13,000,000	
310100200002000	Construction of Library cum Multipurpose Building- Tinoc Campus		15,000,000	15,000,000	
310100200003000	Construction of Student Service Center- Aguinaldo Campus		3,000,000	3,000,000	
310100200004000	Construction of Engineering and IT Instructional Laboratory Building- Potia Campus		16,000,000	16,000,000	
310100200005000	Construction of Agricultural Classroom and Laboratory Building- Hapao Campus		10,000,000	10,000,000	
310100200006000	Construction of Covered Court & Bleachers for the Physical Education of Faculty and Students- Main Campus		15,000,000	15,000,000	
310100200007000	Construction of Engineering Building- Lagawe Campus		15,000,000	15,000,000	
310100200008000	Construction of Gymnasium- Hapao Campus		6,000,000	6,000,000	
310100200009000	Establishment of Ramp Entry of the Office of Student Affairs Services- Main Campus		150,000	150,000	
310100200010000	Construction of the College of Business and Management Building- Lagawe Campus		15,000,000	15,000,000	
310100200011000	Enhancement of Open Gymnasium- Tinoc Campus		2,000,000	2,000,000	
310100200012000	Construction of 600 meters Access Road- Aguinaldo Campus		2,000,000	2,000,000	
310100200013000	Construction of BSHRM Hostel and Laboratory Building- Potia Campus		3,905,000	3,905,000	
310100200014000	Construction of Open Gym- Aguinaldo Campus		5,500,000	5,500,000	
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,089,000</u>	<u>7,780,000</u>		<u>9,869,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>789,000</u>	<u>793,000</u>		<u>1,582,000</u>
320100100001000	Provision of Advanced Education Services	789,000	793,000		1,582,000
320200000000000	RESEARCH PROGRAM	<u>1,300,000</u>	<u>6,987,000</u>		<u>8,287,000</u>
320200100001000	Conduct of Research Services	1,300,000	6,987,000		8,287,000
330000000000000	00 : Community engagement increased	<u>1,337,000</u>	<u>2,241,000</u>		<u>3,578,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,337,000</u>	<u>2,241,000</u>		<u>3,578,000</u>
330100100001000	Provision of Extension Services	1,337,000	2,241,000		3,578,000
	Sub-total, Operations	<u>144,231,000</u>	<u>75,978,000</u>	<u>121,555,000</u>	<u>341,764,000</u>
	TOTAL NEW APPROPRIATIONS	P 177,336,000 P	88,059,000 P	121,555,000 P	386,950,000 P
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Obligations, by Object of ExpendituresCYS 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,820	105,142	129,951
Total Permanent Positions	<u>113,820</u>	<u>105,142</u>	<u>129,951</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,537	6,648	8,160
Representation Allowance	1,361	240	240
Transportation Allowance	1,241	240	240
Clothing and Uniform Allowance	1,385	1,385	1,700
Honoraria	5,563	3,662	3,662
Overtime Pay	108		
Mid-Year Bonus - Civilian		8,762	10,829
Year End Bonus	7,577	8,762	10,829
Cash Gift	1,385	1,385	1,700
Step Increment		671	326
Productivity Enhancement Incentive	1,431	1,385	1,700
Total Other Compensation Common to All	<u>26,588</u>	<u>33,140</u>	<u>39,386</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	81	91	762
Lump-sum for filling of Positions - Civilian	5,054	9,507	4,343
Other Personnel Benefits	2,789	991	
Total Other Compensation for Specific Groups	<u>7,924</u>	<u>10,589</u>	<u>5,105</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,809	12,616	15,595
PAG-IBIG Contributions	332	332	408
PhilHealth Contributions	860	879	1,203
Employees Compensation Insurance Premiums	328	332	408
Retirement Gratuity		2,514	
Loyalty Award - Civilian	145		
Terminal Leave		1,332	875
Total Other Benefits	<u>13,474</u>	<u>18,005</u>	<u>18,489</u>
TOTAL PERSONNEL SERVICES	<u>161,806</u>	<u>166,876</u>	<u>192,931</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,875	2,678	2,574
Training and Scholarship Expenses	12,581	37,679	35,664
Supplies and Materials Expenses	8,009	10,445	25,367
Utility Expenses	2,099	2,162	4,966
Communication Expenses	855	1,313	2,353
Survey, Research, Exploration and Development Expenses	77	155	305
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	185	185
Professional Services	7,104	6,113	7,538
General Services	1,254	1,367	1,252
Repairs and Maintenance	22,776	5,240	6,145
Taxes, Insurance Premiums and Other Fees			130
Labor and Wages	150	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses			65
Printing and Publication Expenses		5,000	

Representation Expenses			605
Membership Dues and Contributions to Organizations	172	351	300
Subscription Expenses	2	21	110
Other Maintenance and Operating Expenses	308	764	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>57,442</u>	<u>73,673</u>	<u>88,059</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>219,248</u>	<u>240,549</u>	<u>280,990</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		500	2,000
Infrastructure Outlay		2,000	
Buildings and Other Structures	121,411	78,410	119,555
Machinery and Equipment Outlay		6,500	
TOTAL CAPITAL OUTLAYS	<u>121,411</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>340,659</u>	<u>327,959</u>	<u>402,545</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	129%	150%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	35.67% (2014 Batch)	25%
Percentage change in number of graduates in priority programs	16% (84%-68%)	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	15%	2
Percentage change in number of students awarded financial aid who completed their degrees	2%	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	39	a) 4

b) Patented or commercialized	11	b) -
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	5	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	5%	a. (25)
b. Publishing (pedagogical, instructional, investigative or basic and applied scientific research)	3%	b. 66.66 (25)
c. Producing technologies for commercialization or livelihood improvement	0%	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 confirmation)	381% (124)	2 (47)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	31.58% (5958)	2.91 (4425)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of higher education services			
Total Number of Graduates	1,020	2093	1000
Percentage of Total Graduates that are in Priority Courses	68%	71%	30%
Average of Passing Percentage of Licesure Examination by the SUCs Graduates/National Average Percentage Passing Across All Disciplines covered by the SUC	180%	129%	120%
Percentage of Programs Accredited	68%	73%	70%
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	74%	84%	75%
MFO 2: RESEARCH SERVICES			
Provision of research services			
Number of Research Studies Completed in the Last Three Years	60	85	105
Percentage of Research Outputs Published in Recognized Journal in the Last Three Years	51%	63%	66
Percentage of Research Projects Completed with the Original Project Timeframe. (Current Year Only)	100%	100%	100

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of extension services

Number of Persons Trained Weighted by the Length of Training	5,100	6333.75	5350
Number of Persons Provided with Technical Advice	890	1155	950
Percentage of Trainees who Rate the Training Course as Good or Better	90%	100%	96
Percentage of Clients who Rate the Advisory Services as Good or Better	88%	94%	98
Percentage of Requests for Training Responded to within 3 Days of Request	88%	100%	100
Percentage of Requests for Technical Advice that are Responded to within 3 Days	71%	99%	100
Percentage of Persons who Receive Training or Advisory who Rate Timeliness of Service Delivery as Good or Better	88%	100%	96

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

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	69.56%		70%
2. Percentage of graduates (2 years prior) that are employed	35.67 (2014 Batch)		36% (Batch 2015)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	3111		3500
2. Percentage of undergraduate programs with accreditation	71% (22/31)		71% (22/31)

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)	7% (1/14)		14% (2/14)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	21% (3/14)		21% (3/14)

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c. producing technologies for commercialization or livelihood improvement	0%	7% (1/14)
d. whose research work resulted in an extension program	0%	7% (1/14)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	89% (8/9)	100% (9/9)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	138% (50-21= 29/21 x 100%)	138% (29/21)
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Output Indicators

1. Number of research outputs completed within the year	34	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15% (5/34)	16%

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	124
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Output Indicators

1. Number of trainees weighted by the length of training	6002.8	6002.8
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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%	98%