

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>381,624</u>	<u>349,655</u>	<u>326,365</u>
General Fund	381,624	349,655	326,365
Automatic Appropriations	<u>16,486</u>	<u>17,213</u>	<u>17,227</u>
Retirement and Life Insurance Premiums	16,486	17,213	17,227
Continuing Appropriations		<u>7,556</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		3,526	
Unobligated Releases for MOOE R.A. No. 10964		4,030	
Budgetary Adjustment(s)	<u>11,296</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,412		
Pension and Gratuity Fund	<u>5,884</u>		
Total Available Appropriations	409,406	374,424	343,592
Unused Appropriations	<u>( 10,997 )</u>	<u>( 7,556 )</u>	
Unreleased Appropriation	( 542 )		
Unobligated Allotment	<u>( 10,455 )</u>	<u>( 7,556 )</u>	
TOTAL OBLIGATIONS	<u>398,409</u>	<u>366,868</u>	<u>343,592</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>58,651,000</u>	<u>63,997,000</u>	<u>74,561,000</u>

Regular	<u>58,651,000</u>	<u>63,997,000</u>	<u>50,561,000</u>
PS	47,793,000	52,315,000	37,603,000
MOOE	10,858,000	11,682,000	12,958,000
Projects / Purpose			<u>24,000,000</u>
CO			24,000,000
Operations	<u>339,758,000</u>	<u>302,871,000</u>	<u>269,031,000</u>
Regular	<u>198,479,000</u>	<u>228,171,000</u>	<u>235,031,000</u>
PS	161,728,000	175,162,000	177,469,000
MOOE	36,751,000	53,009,000	57,562,000
Projects / Purpose	<u>141,279,000</u>	<u>74,700,000</u>	<u>34,000,000</u>
MOOE		2,500,000	
CO	141,279,000	72,200,000	34,000,000
TOTAL AGENCY BUDGET	<u>398,409,000</u>	<u>366,868,000</u>	<u>343,592,000</u>
Regular	<u>257,130,000</u>	<u>292,168,000</u>	<u>285,592,000</u>
PS	209,521,000	227,477,000	215,072,000
MOOE	47,609,000	64,691,000	70,520,000
Projects / Purpose	<u>141,279,000</u>	<u>74,700,000</u>	<u>58,000,000</u>
MOOE		2,500,000	
CO	141,279,000	72,200,000	58,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	380	380	380
Total Number of Filled Positions	362	360	360

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

P 326,365,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	158,858,000	46,707,000	34,000,000	239,565,000
ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
RESEARCH PROGRAM	1,603,000	7,492,000		9,095,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000		4,256,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	197,845,000	70,520,000	58,000,000	326,365,000
Cordillera Administrative Region (CAR)	197,845,000	70,520,000	58,000,000	326,365,000
TOTAL AGENCY BUDGET	197,845,000	70,520,000	58,000,000	326,365,000

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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	35,067,000	12,958,000	24,000,000	72,025,000
100000100001000	General Management and Supervision	29,307,000	12,958,000		42,265,000
100000100002000	Administration of Personnel Benefits	5,760,000			5,760,000
	Project(s)				
	Locally-Funded Project(s)			24,000,000	24,000,000
100000200073000	Completion of Student Center- Lamut Campus			18,000,000	18,000,000
100000200085000	Construction of Students' Dormitory- Aguinaldo Campus			6,000,000	6,000,000
	Sub-total, General Administration and Support	35,067,000	12,958,000	24,000,000	72,025,000
3000000000000000	Operations	162,778,000	57,562,000	34,000,000	254,340,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,858,000	46,707,000	34,000,000	239,565,000
3101000000000000	HIGHER EDUCATION PROGRAM	158,858,000	46,707,000	34,000,000	239,565,000
310100100002000	Provision of Higher Education Services	158,858,000	46,707,000		205,565,000
	Project(s)				
	Locally-Funded Project(s)			34,000,000	34,000,000
310100200038000	Procurement of Engineering Laboratory Equipment- Lagawe Campus			5,000,000	5,000,000
310100200039000	Completion of Engineering Building- Lagawe Campus			10,000,000	10,000,000
310100200040000	Completion of College of Business Management Building- Lagawe Campus			14,000,000	14,000,000

310100200041000	Enhancement of Criminology Laboratory Facility- Lamut Campus			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,103,000	8,416,000		10,519,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
320100100001000	Provision of Advanced Education Services	500,000	924,000		1,424,000
320200000000000	RESEARCH PROGRAM	1,603,000	7,492,000		9,095,000
320200100001000	Conduct of Research Services	1,603,000	7,492,000		9,095,000
330000000000000	00 : Community engagement increased	1,817,000	2,439,000		4,256,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000		4,256,000
330100100001000	Provision of Extension Services	1,817,000	2,439,000		4,256,000
	Sub-total, Operations	162,778,000	57,562,000	34,000,000	254,340,000
TOTAL NEW APPROPRIATIONS		P 197,845,000	P 70,520,000	P 58,000,000	P 326,365,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )			( Cash-Based )		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	131,903	143,445	143,557			
Total Permanent Positions	131,903	143,445	143,557			
Other Compensation Common to All						
Personnel Economic Relief Allowance	8,388	8,496	8,640			
Representation Allowance	1,327	240	240			
Transportation Allowance	1,198	240	240			
Clothing and Uniform Allowance	1,844	2,124	2,160			
Honoraria	5,646	5,047	5,047			
Overtime Pay	133					
Mid-Year Bonus - Civilian	11,315	11,954	11,963			
Year End Bonus	11,522	11,954	11,963			
Cash Gift	1,845	1,770	1,800			
Productivity Enhancement Incentive	1,845	1,770	1,800			
Step Increment		358	359			
Collective Negotiation Agreement	7,444					
Total Other Compensation Common to All	52,507	43,953	44,212			
Other Compensation for Specific Groups						
Magna Carta for Public Health Workers	559	762	575			
Lump-sum for filling of Positions - Civilian		8,653	5,592			
Anniversary Bonus - Civilian			1,086			
Total Other Compensation for Specific Groups	559	9,415	7,253			

Other Benefits			
Retirement and Life Insurance Premiums	15,873	17,213	17,227
PAG-IBIG Contributions	439	425	432
PhilHealth Contributions	1,288	1,577	1,591
Employees Compensation Insurance Premiums	439	425	432
Retirement Gratuity		3,296	
Loyalty Award - Civilian	296		200
Terminal Leave	6,217	7,728	168
Total Other Benefits	<u>24,552</u>	<u>30,664</u>	<u>20,050</u>
TOTAL PERSONNEL SERVICES	<u>209,521</u>	<u>227,477</u>	<u>215,072</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,374	2,451	2,963
Training and Scholarship Expenses	2,560	4,117	5,661
Supplies and Materials Expenses	12,628	18,362	18,148
Utility Expenses	3,376	9,056	6,573
Communication Expenses	1,806	2,373	2,167
Survey, Research, Exploration and Development Expenses		310	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	185	185
Professional Services	14,386	10,020	14,493
General Services	2,148	3,790	7,483
Repairs and Maintenance	6,278	7,841	7,539
Taxes, Insurance Premiums and Other Fees	101	1,185	931
Labor and Wages	160	200	150
Other Maintenance and Operating Expenses			
Advertising Expenses	49	67	67
Printing and Publication Expenses		4,083	1,833
Representation Expenses	196	644	660
Membership Dues and Contributions to Organizations	220	300	289
Subscription Expenses	5	113	50
Other Maintenance and Operating Expenses	1,154	2,094	1,128
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,609</u>	<u>67,191</u>	<u>70,520</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>257,130</u>	<u>294,668</u>	<u>285,592</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,996	7,000	
Infrastructure Outlay		15,000	
Buildings and Other Structures	118,552	45,200	53,000
Machinery and Equipment Outlay	18,656	5,000	5,000
Furniture, Fixtures and Books Outlay	2,075		
TOTAL CAPITAL OUTLAYS	<u>141,279</u>	<u>72,200</u>	<u>58,000</u>
GRAND TOTAL	<u>398,409</u>	<u>366,868</u>	<u>343,592</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70%	57%
2. Percentage of graduates (2 years prior) that are employed	36% (Batch 2015)	31%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74% (2,590/3,500)	79% (2,895/3,662)
2. Percentage of undergraduate programs with accreditation	71% (22/31)	79%
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) or	14% (2/14)	21%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21% (3/14)	29%
c. producing technologies for commercialization or livelihood improvement or	7% (1/14)	21%
d. whose research work resulted in an extension program	7% (1/14)	7%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100% (9/9)	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
Output Indicators		
1. Number of research outputs completed within the year	34	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	15%
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	144

## Output Indicators

1. Number of trainees weighted by the length of training	6,002.80	8,280
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.57%	70%	70%
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% (20/30)	71%	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) or	8%	14%	14%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	21%	21%
c. producing technologies for commercialization or livelihood improvement or	0%	7%	7%
d. whose research work resulted in an extension program	0%	7%	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			
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	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	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

62

124

124

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%