

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	349,655	337,865	388,009
General Fund	349,655	337,865	388,009
Automatic Appropriations	18,735	17,227	19,475
Retirement and Life Insurance Premiums	18,735	17,227	19,475
Continuing Appropriations	7,556	36,484	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		8,352	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,315	
R.A. No. 10964	3,526		
Unobligated Releases for MOOE			
R.A. No. 11260		8,515	
R.A. No. 10964	4,030		
Unobligated Releases for PS			
R.A. No. 11260		16,302	
Budgetary Adjustment(s)	19,536		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,724		
Pension and Gratuity Fund	9,812		
Total Available Appropriations	395,482	391,576	407,484

Unused Appropriations	(38,597)	(36,484)	
Unreleased Appropriation	(8,352)	(8,352)	
Unobligated Allotment	(30,245)	(28,132)	
TOTAL OBLIGATIONS	356,885	355,092	407,484

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	74,499,000	74,561,000	102,058,000
Regular	74,499,000	50,561,000	65,524,000
PS	64,575,000	37,603,000	52,335,000
MOOE	9,924,000	12,958,000	13,189,000
Projects / Purpose		24,000,000	36,534,000
CO		24,000,000	36,534,000
Operations	282,386,000	280,531,000	305,426,000
Regular	210,331,000	236,031,000	258,426,000
PS	161,968,000	177,469,000	199,579,000
MOOE	48,363,000	58,562,000	58,847,000
Projects / Purpose	72,055,000	44,500,000	47,000,000
MOOE		500,000	
CO	72,055,000	44,000,000	47,000,000
TOTAL AGENCY BUDGET	356,885,000	355,092,000	407,484,000
Regular	284,830,000	286,592,000	323,950,000
PS	226,543,000	215,072,000	251,914,000
MOOE	58,287,000	71,520,000	72,036,000
Projects / Purpose	72,055,000	68,500,000	83,534,000
MOOE		500,000	
CO	72,055,000	68,000,000	83,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	380	380	380
Total Number of Filled Positions	355	351	351

Proposed New Appropriations Language

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

.....P 388,009,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	178,571,000	47,809,000	47,000,000	273,380,000
ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000		4,517,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	232,439,000	72,036,000	83,534,000	388,009,000
Cordillera Administrative Region (CAR)	232,439,000	72,036,000	83,534,000	388,009,000
TOTAL AGENCY BUDGET	232,439,000	72,036,000	83,534,000	388,009,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	49,718,000	13,189,000	36,534,000	99,441,000
100000100001000 General Management and Supervision	29,499,000	13,189,000		42,688,000
100000100002000 Administration of Personnel Benefits	20,219,000			20,219,000
Project(s)				
Locally-Funded Project(s)			36,534,000	36,534,000
100000200084000 Construction of Academic Building- Lamut Campus			20,000,000	20,000,000
100000200100000 Rehabilitation/Enhancement of Library Building- Lamut Campus			16,534,000	16,534,000
Sub-total, General Administration and Support	49,718,000	13,189,000	36,534,000	99,441,000

3000000000000000	Operations	<u>182,721,000</u>	<u>58,847,000</u>	<u>47,000,000</u>	<u>288,568,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>178,571,000</u>	<u>47,809,000</u>	<u>47,000,000</u>	<u>273,380,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>178,571,000</u>	<u>47,809,000</u>	<u>47,000,000</u>	<u>273,380,000</u>
310100100002000	Provision of Higher Education Services	178,571,000	47,809,000		226,380,000
	Project(s)				
	Locally-Funded Project(s)			<u>47,000,000</u>	<u>47,000,000</u>
310100200012000	Construction of Open Gym-Aguinaldo Campus			5,000,000	5,000,000
310100200048000	Completion of Open Gym			6,000,000	6,000,000
310100200049000	Improvement of Girls and Boys Dormitory - Lagawe Campus			6,000,000	6,000,000
310100200052000	Completion of the Eastern Mountain Province Boys' Dormitory - Potia Campus			10,000,000	10,000,000
310100200054000	Upgrading of BS Nursing Laboratory			5,000,000	5,000,000
310100200056000	Enhancement of Agriculture and Science Laboratories - Tinoc Campus			5,000,000	5,000,000
310100200058000	Enhancement of Boys Dormitory			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,123,000</u>	<u>8,548,000</u>		<u>10,671,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>940,000</u>		<u>1,440,000</u>
320100100001000	Provision of Advanced Education Services	500,000	940,000		1,440,000
3202000000000000	RESEARCH PROGRAM	<u>1,623,000</u>	<u>7,608,000</u>		<u>9,231,000</u>
320200100001000	Conduct of Research Services	1,623,000	7,608,000		9,231,000
3300000000000000	00 : Community engagement increased	<u>2,027,000</u>	<u>2,490,000</u>		<u>4,517,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,027,000</u>	<u>2,490,000</u>		<u>4,517,000</u>
330100100001000	Provision of Extension Services	2,027,000	2,490,000		4,517,000
	Sub-total, Operations	<u>182,721,000</u>	<u>58,847,000</u>	<u>47,000,000</u>	<u>288,568,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>232,439,000</u>	P <u>72,036,000</u>	P <u>83,534,000</u>	P <u>388,009,000</u>
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	135,422	143,557	162,295
Total Permanent Positions	<u>135,422</u>	<u>143,557</u>	<u>162,295</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,173	8,640	8,424
Representation Allowance	1,426	240	240
Transportation Allowance	1,306	240	240
Clothing and Uniform Allowance	1,920	2,160	2,106
Honoraria	3,851	5,047	5,047
Overtime Pay	130		
Mid-Year Bonus - Civilian	11,731	11,963	13,525
Year End Bonus	11,338	11,963	13,525
Cash Gift	1,606	1,800	1,755
Productivity Enhancement Incentive	1,722	1,800	1,755
Step Increment		359	407
Collective Negotiation Agreement	4,317		
Total Other Compensation Common to All	<u>47,520</u>	<u>44,212</u>	<u>47,024</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	560	575	99
Longevity Pay	358		
Lump-sum for filling of Positions - Civilian		5,592	17,714
Other Personnel Benefits	17,315		
Anniversary Bonus - Civilian		1,086	
Total Other Compensation for Specific Groups	<u>18,233</u>	<u>7,253</u>	<u>17,813</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,979	17,227	19,475
PAG-IBIG Contributions	379	432	421
PhilHealth Contributions	1,373	1,591	1,730
Employees Compensation Insurance Premiums	372	432	421
Loyalty Award - Civilian	270	200	230
Terminal Leave	5,932	168	2,505
Total Other Benefits	<u>25,305</u>	<u>20,050</u>	<u>24,782</u>
Non-Permanent Positions	<u>63</u>		
TOTAL PERSONNEL SERVICES	<u>226,543</u>	<u>215,072</u>	<u>251,914</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,448	2,963	3,227
Training and Scholarship Expenses	3,636	5,661	5,678
Supplies and Materials Expenses	12,705	18,148	17,941
Utility Expenses	4,514	6,573	5,141
Communication Expenses	1,303	2,167	2,569
Awards/Rewards and Prizes		1,000	500
Survey, Research, Exploration and Development Expenses	415	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	185	185

Professional Services	18,402	14,493	15,834
General Services	3,791	7,483	7,868
Repairs and Maintenance	6,281	7,539	7,657
Taxes, Insurance Premiums and Other Fees	330	931	932
Labor and Wages	154	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	65	67	70
Printing and Publication Expenses	2,886	1,833	1,406
Representation Expenses	472	660	708
Membership Dues and Contributions to Organizations	190	289	291
Subscription Expenses	7	50	51
Other Maintenance and Operating Expenses	556	1,628	1,628
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,287</u>	<u>72,020</u>	<u>72,036</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>284,830</u>	<u>287,092</u>	<u>323,950</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	6,971		
Infrastructure Outlay	14,991		
Buildings and Other Structures	41,993	63,000	78,534
Machinery and Equipment Outlay	7,613	5,000	5,000
Furniture, Fixtures and Books Outlay	487		
TOTAL CAPITAL OUTLAYS	<u>72,055</u>	<u>68,000</u>	<u>83,534</u>
GRAND TOTAL	<u>356,885</u>	<u>355,092</u>	<u>407,484</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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 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%	62%
2. Percentage of graduates (2 years prior) that are employed	36%	79%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	74%
2. Percentage of undergraduate programs with accreditation	71%	72%

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%	21%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21%	36%
c. producing technologies for commercialization or livelihood improvement or	7%	21%
d. whose research work resulted in an extension program	7%	7%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	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	45
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Output Indicators

1. Number of research outputs completed within the year	35	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	34%

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	140
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Output Indicators

1. Number of trainees weighted by the length of training	7,845	9,564
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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%	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
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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
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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%