

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>462,574</u>	<u>562,841</u>	<u>607,111</u>
General Fund	<u>462,574</u>	<u>562,841</u>	<u>607,111</u>
Automatic Appropriations	<u>23,481</u>	<u>23,049</u>	<u>27,652</u>
Retirement and Life Insurance Premiums	<u>23,481</u>	<u>23,049</u>	<u>27,652</u>
Continuing Appropriations	<u>82,922</u>	<u>35,614</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	23,300		
Unreleased Appropriation for MOOE			
R.A. No. 11639	56,600		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,346		
R.A. No. 11936		278	
Unobligated Releases for MOOE			
R.A. No. 11639	1,676		
R.A. No. 11936		35,336	

Budgetary Adjustment(s)	<u>15,176</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,587		
Pension and Gratuity Fund	3,830		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>5,759</u>		
Total Available Appropriations	584,153	621,504	634,763
Unused Appropriations	(38,659)	(35,614)	
Unreleased Appropriation	(2,294)		
Unobligated Allotment	(36,365)	(35,614)	
TOTAL OBLIGATIONS	<u>545,494</u>	<u>585,890</u>	<u>634,763</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>109,220,000</u>	<u>88,177,000</u>	<u>138,793,000</u>
Regular	<u>98,014,000</u>	<u>88,177,000</u>	<u>138,793,000</u>
PS	85,604,000	75,055,000	122,072,000
MOOE	12,410,000	13,122,000	14,321,000
CO			2,400,000
Projects / Purpose	<u>11,206,000</u>		
Locally-Funded Project(s)	<u>11,206,000</u>		
CO	11,206,000		
Operations	<u>436,274,000</u>	<u>497,713,000</u>	<u>495,970,000</u>
Regular	<u>266,862,000</u>	<u>315,767,000</u>	<u>320,648,000</u>
PS	208,336,000	233,464,000	242,194,000
MOOE	58,526,000	67,303,000	63,454,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>169,412,000</u>	<u>181,946,000</u>	<u>175,322,000</u>
Locally-Funded Project(s)	<u>169,412,000</u>	<u>181,946,000</u>	<u>175,322,000</u>
MOOE	118,882,000	117,226,000	130,322,000
CO	50,530,000	64,720,000	45,000,000
TOTAL AGENCY BUDGET	<u>545,494,000</u>	<u>585,890,000</u>	<u>634,763,000</u>
Regular	<u>364,876,000</u>	<u>403,944,000</u>	<u>459,441,000</u>
PS	293,940,000	308,519,000	364,266,000
MOOE	70,936,000	80,425,000	77,775,000
CO		15,000,000	17,400,000

Projects / Purpose	180,618,000	181,946,000	175,322,000
Locally-Funded Project(s)	180,618,000	181,946,000	175,322,000
MOOE	118,882,000	117,226,000	130,322,000
CO	61,736,000	64,720,000	45,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	536	536	536
Total Number of Filled Positions	436	456	456

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 607,111,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	218,525,000	176,917,000	60,000,000	455,442,000
ADVANCED EDUCATION PROGRAM		1,010,000		1,010,000
RESEARCH PROGRAM	854,000	13,174,000		14,028,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,286,000	2,675,000		4,961,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	336,614,000	208,097,000	62,400,000	607,111,000
Cordillera Administrative Region (CAR)	336,614,000	208,097,000	62,400,000	607,111,000
TOTAL AGENCY BUDGET	336,614,000	208,097,000	62,400,000	607,111,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	114,949,000	14,321,000	2,400,000	131,670,000
100000100001000	General Management and Supervision	83,715,000	14,321,000	2,400,000	100,436,000
100000100002000	Administration of Personnel Benefits	31,234,000			31,234,000
Sub-total, General Administration and Support		114,949,000	14,321,000	2,400,000	131,670,000
3000000000000000	Operations	221,665,000	63,454,000	15,000,000	300,119,000
3101000000000000	HIGHER EDUCATION PROGRAM	218,525,000	51,595,000	15,000,000	285,120,000
310100100002000	Provision of Higher Education Services	218,525,000	51,595,000	15,000,000	285,120,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,010,000		1,010,000
320100100001000	Provision of Advanced Education Services		1,010,000		1,010,000
3202000000000000	RESEARCH PROGRAM	854,000	8,174,000		9,028,000
320200100001000	Conduct of Research Services	854,000	8,174,000		9,028,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,286,000	2,675,000		4,961,000
330100100001000	Provision of Extension Services	2,286,000	2,675,000		4,961,000
Sub-total, Operations		221,665,000	63,454,000	15,000,000	300,119,000
Sub-total, Program(s)		P 336,614,000	P 77,775,000	P 17,400,000	P 431,789,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200056000	Free Higher Education		125,322,000		125,322,000
310100200063000	Construction of Crime Laboratory Building - Potia Campus			5,000,000	5,000,000
310100200082000	Construction of Academic Building, Phase II - Lamut Campus			40,000,000	40,000,000
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			130,322,000	45,000,000	175,322,000
Sub-total, Project(s)			P 130,322,000	P 45,000,000	P 175,322,000
TOTAL NEW APPROPRIATIONS		P 336,614,000	P 208,097,000	P 62,400,000	P 607,111,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	193,027	192,076	230,432
Total Permanent Positions	<u>193,027</u>	<u>192,076</u>	<u>230,432</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,146	8,832	10,944
Representation Allowance	1,552	240	282
Transportation Allowance	1,432	240	282
Clothing and Uniform Allowance	2,124	2,208	3,192
Honoraria	6,112	5,047	5,047
Mid-Year Bonus - Civilian	14,332	16,007	19,202
Year End Bonus	15,742	16,007	19,202
Cash Gift	1,935	1,840	2,280
Productivity Enhancement Incentive	1,935	1,840	2,280
Performance Based Bonus	5,587		
Step Increment		481	576
Collective Negotiation Agreement	4,268		
Total Other Compensation Common to All	<u>64,165</u>	<u>52,742</u>	<u>63,287</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	636	661	662
Lump-sum for filling of Positions - Civilian		33,515	29,742
Other Personnel Benefits	1,322		
Total Other Compensation for Specific Groups	<u>1,958</u>	<u>34,176</u>	<u>30,404</u>
Other Benefits			
Retirement and Life Insurance Premiums	23,309	23,049	27,652
PAG-IBIG Contributions	455	441	1,094
PhilHealth Contributions	5,164	4,061	5,553
Employees Compensation Insurance Premiums	455	441	548
Loyalty Award - Civilian	415	305	345
Terminal Leave	4,992	1,228	1,492
Total Other Benefits	<u>34,790</u>	<u>29,525</u>	<u>36,684</u>
Non-Permanent Positions			<u>3,459</u>
TOTAL PERSONNEL SERVICES	<u>293,940</u>	<u>308,519</u>	<u>364,266</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,907	5,516	5,917
Training and Scholarship Expenses	5,667	6,704	6,290
Supplies and Materials Expenses	13,543	15,736	18,333
Utility Expenses	7,087	6,518	6,093
Communication Expenses	2,367	3,899	1,719
Awards/Rewards and Prizes	1,082	350	500
Survey, Research, Exploration and Development Expenses	2,449	2,000	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	186	200
Professional Services	21,571	30,940	19,017

General Services	9,977	7,889	9,580
Repairs and Maintenance	2,614	5,640	8,002
Financial Assistance/Subsidy	104,831	104,946	125,322
Taxes, Insurance Premiums and Other Fees	630	698	700
Labor and Wages	43		530
Other Maintenance and Operating Expenses			
Advertising Expenses	19	82	120
Printing and Publication Expenses	1,851	916	1,121
Representation Expenses	1,421	2,273	1,812
Membership Dues and Contributions to Organizations	155	370	485
Subscription Expenses	47	367	504
Other Maintenance and Operating Expenses	11,425	2,621	1,652
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>189,818</u>	<u>197,651</u>	<u>208,097</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>483,758</u>	<u>506,170</u>	<u>572,363</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		750	
Infrastructure Outlay	1,238	1,400	1,110
Buildings and Other Structures	43,764	52,150	45,000
Machinery and Equipment Outlay	15,825	16,785	11,999
Transportation Equipment Outlay			2,400
Furniture, Fixtures and Books Outlay	909	7,185	995
Other Property Plant and Equipment Outlay		750	896
Intangible Assets Outlay		700	
TOTAL CAPITAL OUTLAYS	<u>61,736</u>	<u>79,720</u>	<u>62,400</u>
GRAND TOTAL	<u>545,494</u>	<u>585,890</u>	<u>634,763</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 419,937,000
HIGHER EDUCATION PROGRAM		P 419,937,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	71.26%
2. Percentage of graduates (2 years prior) that are employed	36.00%	36.51%

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.00%	83.00%
2. Percentage of undergraduate programs with accreditation	71.00%	93.75%
Higher education research improved to promote economic productivity and innovation		
		P 11,303,000
ADVANCED EDUCATION PROGRAM		
		P 1,489,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	45.00%	84.09%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		
		P 9,814,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	27
Output Indicator(s)		
1. Number of research outputs completed within the year	36	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.00%	21.18%
Community engagement increased		
		P 5,034,000
TECHNICAL ADVISORY EXTENSION PROGRAM		
		P 5,034,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	124	129
Output Indicator(s)		
1. Number of trainees weighted by the length of training	7,845	9,162
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 461,477,000	P 475,854,000
HIGHER EDUCATION PROGRAM		P 461,477,000	P 475,854,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.57%	54.33%	62.57%
2. Percentage of graduates (2 years prior) that are employed	35.67%	36.00%	36.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.00%	86.00%	83.00%
2. Percentage of undergraduate programs with accreditation	67.00%	71.00%	71.00%
Higher education research improved to promote economic productivity and innovation		P 26,203,000	P 15,069,000
ADVANCED EDUCATION PROGRAM		P 1,792,000	P 1,010,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	6.00%	45.00%	45.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 24,411,000	P 14,059,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	29	9
Output Indicator(s)			
1. Number of research outputs completed within the year	45	38	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.00%	17.00%	17.00%

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Community engagement increased

P 10,033,000

P 5,047,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 10,033,000

P 5,047,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

62

124

124

Output Indicator(s)

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

7,845

7,845

7,845

5

5

5

100.00%

100.00%

100.00%