

D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>1,014,096</u>	<u>1,054,683</u>	<u>995,076</u>
General Fund	1,014,096	1,054,683	995,076
Automatic Appropriations	<u>61,343</u>	<u>66,430</u>	<u>65,988</u>
Retirement and Life Insurance Premiums	61,343	66,430	65,988
Continuing Appropriations		<u>4,046</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		46	
Unobligated Releases for MOOE			
R.A. No. 10964		4,000	

Budgetary Adjustment(s)	<u>34,560</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,758		
Pension and Gratuity Fund	<u>14,802</u>		
Total Available Appropriations	1,109,999	1,125,159	1,061,064
Unused Appropriations	(77,277)	(4,046)	
Unreleased Appropriation	(73,003)		
Unobligated Allotment	<u>(4,274)</u>	<u>(4,046)</u>	
TOTAL OBLIGATIONS	<u>1,032,722</u>	<u>1,121,113</u>	<u>1,061,064</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
	<u> </u>	<u> </u>	<u> </u>
General Administration and Support	164,776,000	238,920,000	170,926,000
Regular	<u>164,776,000</u>	<u>238,920,000</u>	<u>170,926,000</u>
PS	151,008,000	223,811,000	152,728,000
MOOE	13,768,000	15,109,000	18,198,000
Support to Operations	<u>66,252,000</u>	<u>52,300,000</u>	<u>38,348,000</u>
Regular	<u>9,521,000</u>	<u>17,300,000</u>	<u>13,348,000</u>
PS	7,050,000	6,834,000	7,576,000
MOOE	2,471,000	4,966,000	5,772,000
CO		5,500,000	
Projects / Purpose	<u>56,731,000</u>	<u>35,000,000</u>	<u>25,000,000</u>
CO	56,731,000	35,000,000	25,000,000
Operations	<u>801,694,000</u>	<u>829,893,000</u>	<u>851,790,000</u>
Regular	<u>699,378,000</u>	<u>759,893,000</u>	<u>786,226,000</u>
PS	631,942,000	672,576,000	664,498,000
MOOE	57,436,000	67,317,000	70,988,000
CO	10,000,000	20,000,000	50,740,000
Projects / Purpose	<u>102,316,000</u>	<u>70,000,000</u>	<u>65,564,000</u>
CO	102,316,000	70,000,000	65,564,000
TOTAL AGENCY BUDGET	<u>1,032,722,000</u>	<u>1,121,113,000</u>	<u>1,061,064,000</u>
Regular	<u>873,675,000</u>	<u>1,016,113,000</u>	<u>970,500,000</u>
PS	790,000,000	903,221,000	824,802,000
MOOE	73,675,000	87,392,000	94,958,000
CO	10,000,000	25,500,000	50,740,000
Projects / Purpose	<u>159,047,000</u>	<u>105,000,000</u>	<u>90,564,000</u>
CO	159,047,000	105,000,000	90,564,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,289	1,289	1,289
Total Number of Filled Positions	1,198	1,199	1,199

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 995,076,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	565,448,000	58,030,000	92,024,000	715,502,000
ADVANCED EDUCATION PROGRAM	13,370,000	3,700,000		17,070,000
RESEARCH PROGRAM	6,047,000	7,519,000	24,280,000	37,846,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	758,814,000	94,958,000	141,304,000	995,076,000
Region II - Cagayan Valley	758,814,000	94,958,000	141,304,000	995,076,000
TOTAL AGENCY BUDGET	758,814,000	94,958,000	141,304,000	995,076,000

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	144,626,000	18,198,000		162,824,000
100000100001000 General Management and Supervision	96,341,000	18,198,000		114,539,000

100000100002000	Administration of Personnel Benefits	48,285,000			48,285,000
Sub-total, General Administration and Support		144,626,000	18,198,000		162,824,000
2000000000000000	Support to Operations	6,978,000	5,772,000	25,000,000	37,750,000
200000100001000	Auxiliary Services	6,978,000	5,772,000		12,750,000
	Project(s)				
	Locally-Funded Project(s)			25,000,000	25,000,000
200000200016000	Completion (Enclosure) of Gymnasium-Cauayan Campus			10,000,000	10,000,000
200000200017000	Rehabilitation of Library Building-Roxas Campus			15,000,000	15,000,000
Sub-total, Support to Operations		6,978,000	5,772,000	25,000,000	37,750,000
3000000000000000	Operations	607,210,000	70,988,000	116,304,000	794,502,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	565,448,000	58,030,000	92,024,000	715,502,000
3101000000000000	HIGHER EDUCATION PROGRAM	565,448,000	58,030,000	92,024,000	715,502,000
310100100002000	Provision of Higher Education Services	565,448,000	58,030,000	31,460,000	654,938,000
	Project(s)				
	Locally-Funded Project(s)			60,564,000	60,564,000
310100200022000	Repair/Improvement of Industrial Technology Academic Building-Angadanan Campus			8,000,000	8,000,000
310100200023000	Repair and Improvement of the Multipurpose Technology Building (Girls Trade)-Angadanan Campus			5,000,000	5,000,000
310100200027000	Completion of Four-Storey Building-Cauayan Campus			30,000,000	30,000,000
310100200033000	Renovation of the College of Education Old Building-Echague Campus			5,000,000	5,000,000
310100200037000	Renovation of APO Isabelino Building of Information and Communication Technology Department Building for ISU Jones Campus			6,282,000	6,282,000
310100200039000	Rehabilitation of 2-Storey Eight Classroom Criminology Department Building for ISU Jones Campus			6,282,000	6,282,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,417,000	11,219,000	24,280,000	54,916,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,370,000	3,700,000		17,070,000
320100100001000	Provision of Advanced Education Services	13,370,000	3,700,000		17,070,000
3202000000000000	RESEARCH PROGRAM	6,047,000	7,519,000	24,280,000	37,846,000
320200100001000	Conduct of Research Services	6,047,000	7,519,000	19,280,000	32,846,000

Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
320200200013000 Renovation of the Research and Development Building-Echague Campus			5,000,000	5,000,000
3300000000000000 00 : Community engagement increased	22,345,000	1,739,000		24,084,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000
330100100001000 Provision of Extension Services	22,345,000	1,739,000		24,084,000
Sub-total, Operations	607,210,000	70,988,000	116,304,000	794,502,000
TOTAL NEW APPROPRIATIONS	P 758,814,000	P 94,958,000	P 141,304,000	P 995,076,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	505,615	553,587		549,905
Total Permanent Positions	505,615	553,587		549,905
Other Compensation Common to All				
Personnel Economic Relief Allowance	29,535	29,016		28,776
Representation Allowance	245	252		252
Transportation Allowance	245	252		252
Clothing and Uniform Allowance	6,496	7,254		7,194
Honoraria	11,051	2,452		2,452
Overtime Pay	883			
Mid-Year Bonus - Civilian	38,947	46,133		45,825
Year End Bonus	39,378	46,133		45,825
Cash Gift	6,010	6,045		5,995
Productivity Enhancement Incentive	6,157	6,045		5,995
Performance Based Bonus	19,758			
Step Increment		1,383		1,374
Collective Negotiation Agreement	25,009			
Total Other Compensation Common to All	183,714	144,965		143,940
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	2,347	2,544		2,544
Lump-sum for filling of Positions - Civilian		39,321		33,197
Other Personnel Benefits	11,457			
Anniversary Bonus - Civilian	3,312			
Total Other Compensation for Specific Groups	17,116	41,865		35,741
Other Benefits				
Retirement and Life Insurance Premiums	61,116	66,430		65,988
PAG-IBIG Contributions	1,481	1,451		1,438
PhilHealth Contributions	4,585	5,592		5,523

Employees Compensation Insurance Premiums	1,477	1,451	1,438
Retirement Gratuity		61,942	
Loyalty Award - Civilian	1,050	620	595
Terminal Leave	8,953	20,172	15,088
Total Other Benefits	78,662	157,658	90,070
Non-Permanent Positions	4,893	5,146	5,146
TOTAL PERSONNEL SERVICES	790,000	903,221	824,802
Maintenance and Other Operating Expenses			
Travelling Expenses	3,658	4,576	4,576
Training and Scholarship Expenses	19,457	5,866	5,866
Supplies and Materials Expenses	12,525	26,856	27,756
Utility Expenses	7,869	12,166	16,234
Communication Expenses	2,016	3,313	4,912
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	401	401
Professional Services	7,047	3,611	3,283
General Services	9,906	10,510	12,712
Repairs and Maintenance	3,216	10,437	10,078
Taxes, Insurance Premiums and Other Fees	827	998	998
Labor and Wages	3,054	3,831	3,419
Other Maintenance and Operating Expenses			
Advertising Expenses	36	30	30
Printing and Publication Expenses	175	562	562
Representation Expenses	2,482	2,218	2,010
Transportation and Delivery Expenses	170	69	69
Rent/Lease Expenses	118	202	306
Membership Dues and Contributions to Organizations	114	94	94
Subscription Expenses	411	1,388	1,388
Other Maintenance and Operating Expenses	414	264	264
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	73,675	87,392	94,958
TOTAL CURRENT OPERATING EXPENDITURES	863,675	990,613	919,760
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	14,973		
Buildings and Other Structures	124,631	105,000	90,564
Machinery and Equipment Outlay	29,443	20,000	48,740
Transportation Equipment Outlay		5,500	
Furniture, Fixtures and Books Outlay			2,000
TOTAL CAPITAL OUTLAYS	169,047	130,500	141,304
GRAND TOTAL	1,032,722	1,121,113	1,061,064

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	54.44%	72.46%
2. Percentage of graduates (2 years prior) that are employed	32%	32%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	3,947/12,094=32.63%	59.22%
2. Percentage of undergraduate programs with accreditation	11/30=36.67%	72/87=82.75%
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32/65=49.23%	32/65=49.23%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	877/1,016=86.31%	1,820/1,820=100%
2. Percentage of accredited graduate programs	2/2=100%	15/15=100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3+2+3=8	9
Output Indicators		
1. Number of research outputs completed within the year	26	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11/75=14.67%	11/75=14.67%
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	39	75

Output Indicators

1. Number of trainees weighted by the length of training	1,135	1,354
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	136	147
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	438/456=96%	474/456=104%

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	54.39%	44%	55%
2. Percentage of graduates (2 years prior) that are employed	30%	33%	35%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	12,383/27,235=45.46%	15,663/31,326=50%	14,361/24,253=59.82%
2. Percentage of undergraduate programs with accreditation	13/35=37.14%	67/85=78.82%	45/85=52.94%
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	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	30/65=46.15%	28/61=46%	25/59=42.37%
c. producing technologies for commercialization or livelihood improvement or	7/50=14%	8/50=16%	8/59=13.56%
d. whose research work resulted in an extension program	5/50=10%	6/50=12%	6/59=10.17%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	985/1,216=81%	812.80/1,016=80%	902/1,062=84.93%
2. Percentage of accredited graduate programs	4/4=100%	2/2=100%	4/4=100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2+1+3=6	2+3+4=9	10
Output Indicators			
1. Number of research outputs completed within the year	25	27	28

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8/64=12.50%	12/77=15.58%	12/77=15.58%
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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	35	40	77
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Output Indicators

1. Number of trainees weighted by the length of training	1,099	1,192	1,360
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	132	138	150
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	430/430=100%	478/486=98%	480/500=96%