

D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	1,001,576	1,051,852	1,032,116
General Fund	1,001,576	1,051,852	1,032,116
Automatic Appropriations	18,231	70,405	71,845
Retirement and Life Insurance Premiums	18,231	70,405	71,845
Continuing Appropriations	116,917	33,221	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	114,953		
R.A. No. 11465		33,197	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,954		
Unobligated Releases for PS			
R.A. No. 11260	10		
R.A. No. 11465		24	
Budgetary Adjustment(s)	17,583		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	46,412		
Pension and Gratuity Fund	1,298		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(1,955)		
R.A. No. 11465	(28,172)		
Total Available Appropriations	1,154,307	1,155,478	1,103,961

Unused Appropriations	(146,466)	(33,221)	
Unreleased Appropriation	(146,432)	(33,197)	
Unobligated Allotment	(34)	(24)	
TOTAL OBLIGATIONS	1,007,841	1,122,257	1,103,961
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	183,745,000	199,886,000	253,434,000
Regular	183,745,000	199,886,000	253,434,000
PS	170,129,000	181,349,000	234,897,000
MOOE	13,616,000	18,537,000	18,537,000
Support to Operations	34,837,000	47,111,000	23,067,000
Regular	11,460,000	27,711,000	23,067,000
PS	7,127,000	8,115,000	9,471,000
MOOE	4,333,000	13,596,000	13,596,000
CO		6,000,000	
Projects / Purpose	23,377,000	19,400,000	
CO	23,377,000	19,400,000	
Operations	789,259,000	875,260,000	827,460,000
Regular	727,397,000	791,260,000	795,460,000
PS	622,647,000	707,229,000	718,563,000
MOOE	54,062,000	76,897,000	76,897,000
CO	50,688,000	7,134,000	
Projects / Purpose	61,862,000	84,000,000	32,000,000
MOOE		1,000,000	
CO	61,862,000	83,000,000	32,000,000
TOTAL AGENCY BUDGET	1,007,841,000	1,122,257,000	1,103,961,000
Regular	922,602,000	1,018,857,000	1,071,961,000
PS	799,903,000	896,693,000	962,931,000
MOOE	72,011,000	109,030,000	109,030,000
CO	50,688,000	13,134,000	
Projects / Purpose	85,239,000	103,400,000	32,000,000
MOOE		1,000,000	
CO	85,239,000	102,400,000	32,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,289	1,301	1,301
Total Number of Filled Positions	1,175	1,154	1,154

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,032,116,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	611,404,000	63,610,000	32,000,000	707,014,000
ADVANCED EDUCATION PROGRAM	14,197,000	3,794,000		17,991,000
RESEARCH PROGRAM	7,180,000	7,732,000		14,912,000
TECHNICAL ADVISORY EXTENSION PROGRAM	23,665,000	1,761,000		25,426,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	891,086,000	109,030,000	32,000,000	1,032,116,000
Region II - Cagayan Valley	891,086,000	109,030,000	32,000,000	1,032,116,000
TOTAL AGENCY BUDGET	891,086,000	109,030,000	32,000,000	1,032,116,000
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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
PROGRAMS					
1000000000000000	General Administration and Support	225,931,000	18,537,000		244,468,000
100000100001000	General Management and Supervision	105,862,000	18,537,000		124,399,000
100000100002000	Administration of Personnel Benefits	120,069,000			120,069,000
Sub-total, General Administration and Support		225,931,000	18,537,000		244,468,000

2000000000000000	Support to Operations	<u>8,709,000</u>	<u>13,596,000</u>		<u>22,305,000</u>
200000100001000	Auxiliary Services	<u>8,709,000</u>	<u>13,596,000</u>		<u>22,305,000</u>
Sub-total, Support to Operations		<u>8,709,000</u>	<u>13,596,000</u>		<u>22,305,000</u>
3000000000000000	Operations	<u>656,446,000</u>	<u>76,897,000</u>	<u>32,000,000</u>	<u>765,343,000</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>611,404,000</u>	<u>63,610,000</u>	<u>32,000,000</u>	<u>707,014,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>611,404,000</u>	<u>63,610,000</u>	<u>32,000,000</u>	<u>707,014,000</u>
310100100002000	Provision of Higher Education Services	611,404,000	63,610,000		675,014,000
	Project(s)				
	Locally-Funded Project(s)			<u>32,000,000</u>	<u>32,000,000</u>
310100200060000	Renovation and Improvement of Teacher Education Building-Angadanan Campus			7,000,000	7,000,000
310100200064000	Construction of Climate Change and Smart Agriculture Building-Cabagan Campus			15,000,000	15,000,000
310100200079000	Rehabilitation of Old Existing School Buildings-Palanan Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>21,377,000</u>	<u>11,526,000</u>		<u>32,903,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>14,197,000</u>	<u>3,794,000</u>		<u>17,991,000</u>
320100100001000	Provision of Advanced Education Services	14,197,000	3,794,000		17,991,000
3202000000000000	RESEARCH PROGRAM	<u>7,180,000</u>	<u>7,732,000</u>		<u>14,912,000</u>
320200100001000	Conduct of Research Services	7,180,000	7,732,000		14,912,000
3300000000000000	00 : Community engagement increased	<u>23,665,000</u>	<u>1,761,000</u>		<u>25,426,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>23,665,000</u>	<u>1,761,000</u>		<u>25,426,000</u>
330100100001000	Provision of Extension Services	<u>23,665,000</u>	<u>1,761,000</u>		<u>25,426,000</u>
Sub-total, Operations		<u>656,446,000</u>	<u>76,897,000</u>	<u>32,000,000</u>	<u>765,343,000</u>
TOTAL NEW APPROPRIATIONS		P 891,086,000	P 109,030,000	P 32,000,000	P 1,032,116,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	555,776	586,716	598,710
Total Permanent Positions	555,776	586,716	598,710
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,641	28,344	27,696
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	6,510	7,086	6,924
Honoraria	27,618	2,452	2,452
Overtime Pay	849		
Mid-Year Bonus - Civilian	42,023	48,892	49,893
Year End Bonus	43,833	48,892	49,893
Cash Gift	5,739	5,905	5,770
Productivity Enhancement Incentive	5,676	5,905	5,770
Step Increment		1,466	1,497
Collective Negotiation Agreement	6,651		
Total Other Compensation Common to All	167,044	149,446	150,399
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,146	2,544	2,829
Lump-sum for filling of Positions - Civilian		62,948	102,354
Other Personnel Benefits	13,499		
Total Other Compensation for Specific Groups	15,645	65,492	105,183
Other Benefits			
Retirement and Life Insurance Premiums	18,231	70,405	71,845
PAG-IBIG Contributions	1,385	1,417	1,385
PhilHealth Contributions	6,416	5,831	9,082
Employees Compensation Insurance Premiums	1,380	1,417	1,385
Retirement Gratuity	8,716		
Loyalty Award - Civilian	570	1,230	925
Terminal Leave	19,594	8,725	17,715
Total Other Benefits	56,292	89,025	102,337
Non-Permanent Positions	5,146	6,014	6,302
TOTAL PERSONNEL SERVICES	799,903	896,693	962,931
Maintenance and Other Operating Expenses			
Travelling Expenses	1,897	5,076	4,576
Training and Scholarship Expenses	704	5,866	5,866
Supplies and Materials Expenses	9,106	28,756	27,756
Utility Expenses	10,879	29,571	23,240
Communication Expenses	2,853	5,412	4,912
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	401	401
Professional Services	17,480	3,283	3,283
General Services	16,344	12,712	19,878
Repairs and Maintenance	2,035	10,078	10,458
Taxes, Insurance Premiums and Other Fees	1,653	998	1,303

Labor and Wages	5,557	3,419	3,342
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses	162	562	562
Representation Expenses	1,550	2,010	1,794
Transportation and Delivery Expenses	59	69	162
Rent/Lease Expenses		306	
Membership Dues and Contributions to Organizations	189	94	94
Subscription Expenses	160	765	1,109
Other Maintenance and Operating Expenses	1,203	622	264
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,011</u>	<u>110,030</u>	<u>109,030</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>871,914</u>	<u>1,006,723</u>	<u>1,071,961</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		20,000	
Buildings and Other Structures	85,239	77,400	32,000
Machinery and Equipment Outlay	48,725	18,134	
Furniture, Fixtures and Books Outlay	1,963		
TOTAL CAPITAL OUTLAYS	<u>135,927</u>	<u>115,534</u>	<u>32,000</u>
GRAND TOTAL	<u>1,007,841</u>	<u>1,122,257</u>	<u>1,103,961</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)	2020 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	55%	100%(6/6)
2. Percentage of graduates (2 years prior) that are employed	35%	37%(1,990/5,378)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	59.82%(14,361/24,253)	59.90%(19,105/31,895)
2. Percentage of undergraduate programs with accreditation	52.94%(45/85)	41.18%(35/85)

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	42.37%(25/59)	71.19%(42/59)
c. producing technologies for commercialization or livelihood improvement or	13.56%(8/59)	25.42%(15/59)
d. whose research work resulted in an extension program	17%(6/59)	20.33%(12/59)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	84.93%(902/1,062)	100%(2,505/2,505)
2. Percentage of accredited graduate programs	100%(4/4)	25%(1/4)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
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Output Indicators

1. Number of research outputs completed within the year	28	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.58%(12/77)	37.66%(29/77)

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	77	78
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Output Indicators

1. Number of trainees weighted by the length of training	1,360	2,070
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	150	150
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and service	96%(480/500)	367%(1,839/500)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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	54.39%	54%(1,944/3,600)	54.83%(193/352)
2. Percentage of graduates (2 years prior) that are employed	30%	25%(1,700/6,800)	27%(621/2,300)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.46%(12,383/27,235)	60%(15,116/25,193)	58%(15,065/25,974)
2. Percentage of undergraduate programs with accreditation	37.14%(13/35)	68.24%(58/85)	50%(43/85)

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	46.15%(30/65)	53.33%(32/60)	48%(60/125)
c. producing technologies for commercialization or livelihood improvement or	14%(7/50)	10%(6/60)	4%(5/125)
d. whose research work resulted in an extension program	10%(5/50)	8.33%(5/60)	4.80%(6/125)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	81%(985/1,216)	85%(1,352/1,590)	85.71%(1,500/1,750)
2. Percentage of accredited graduate programs	100%(4/4)	60%(15/25)	20%(5/25)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	7	8
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Output Indicators

1. Number of research outputs completed within the year	25	30	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.50%(8/64)	10.39%(8/77)	12.66%(10/79)

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	35	40
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Output Indicators

1. Number of trainees weighted by the length of training	1,099	1,000	1,325
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	132	100	120
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and service	100%(430/430)	95%(480/505)	95.24%(500/525)