

D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	1,358,543	1,351,394	1,383,031
General Fund	1,358,543	1,351,394	1,383,031
Automatic Appropriations	71,845	75,503	83,451
Retirement and Life Insurance Premiums	71,845	75,503	83,451
Continuing Appropriations	6,094	10,208	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	5,000		
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		2,500	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	80		
R.A. No. 11639		7,209	
Unobligated Releases for MOOE			
R.A. No. 11518	14		
R.A. No. 11639		499	
Budgetary Adjustment(s)	3,677		
Transfer(s) from:			
Pension and Gratuity Fund	3,677		
Total Available Appropriations	1,440,159	1,437,105	1,466,482
Unused Appropriations	( 86,211 )	( 10,208 )	
Unreleased Appropriation	( 72,662 )	( 2,500 )	
Unobligated Allotment	( 13,549 )	( 7,708 )	
TOTAL OBLIGATIONS	1,353,948	1,426,897	1,466,482
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	214,611,000	254,906,000	197,378,000
Regular	214,611,000	254,906,000	197,378,000
PS	201,034,000	235,692,000	177,818,000
MOOE	13,577,000	19,214,000	19,560,000
Support to Operations	18,466,000	24,922,000	45,515,000
Regular	18,466,000	24,922,000	25,515,000
PS	9,471,000	10,829,000	9,952,000
MOOE	8,995,000	14,093,000	15,563,000
Projects / Purpose			20,000,000
Locally-Funded Project(s)			20,000,000
CO			20,000,000
Operations	1,120,871,000	1,147,069,000	1,223,589,000
Regular	771,652,000	836,612,000	960,247,000
PS	713,968,000	756,905,000	849,916,000
MOOE	57,684,000	79,707,000	90,331,000
CO			20,000,000
Projects / Purpose	349,219,000	310,457,000	263,342,000
Locally-Funded Project(s)	349,219,000	310,457,000	263,342,000
PS		26,861,000	
MOOE	263,721,000	243,596,000	263,342,000
CO	85,498,000	40,000,000	
TOTAL AGENCY BUDGET	1,353,948,000	1,426,897,000	1,466,482,000
Regular	1,004,729,000	1,116,440,000	1,183,140,000
PS	924,473,000	1,003,426,000	1,037,686,000
MOOE	80,256,000	113,014,000	125,454,000
CO			20,000,000
Projects / Purpose	349,219,000	310,457,000	283,342,000
Locally-Funded Project(s)	349,219,000	310,457,000	283,342,000
PS		26,861,000	
MOOE	263,721,000	243,596,000	263,342,000
CO	85,498,000	40,000,000	20,000,000

## STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,598	1,598	1,598
Total Number of Filled Positions	1,286	1,296	1,296

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,383,031,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	731,142,000	339,293,000	20,000,000	1,090,435,000
ADVANCED EDUCATION PROGRAM	12,668,000	4,004,000		16,672,000
RESEARCH PROGRAM	7,759,000	8,518,000		16,277,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,993,000	1,858,000		26,851,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	954,235,000	388,796,000	40,000,000	1,383,031,000
Region II - Cagayan Valley	954,235,000	388,796,000	40,000,000	1,383,031,000
TOTAL AGENCY BUDGET	954,235,000	388,796,000	40,000,000	1,383,031,000

## 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	168,520,000	19,560,000		188,080,000
100000100001000 General Management and Supervision	109,487,000	19,560,000		129,047,000
100000100002000 Administration of Personnel Benefits	59,033,000			59,033,000
Sub-total, General Administration and Support	168,520,000	19,560,000		188,080,000

748 EXPENDITURE PROGRAM FY 2024 VOLUME I

2000000000000000	Support to Operations	<u>9,153,000</u>	<u>15,563,000</u>		<u>24,716,000</u>
200000100001000	Auxiliary Services	<u>9,153,000</u>	<u>15,563,000</u>		<u>24,716,000</u>
Sub-total, Support to Operations		<u>9,153,000</u>	<u>15,563,000</u>		<u>24,716,000</u>
3000000000000000	Operations	<u>776,562,000</u>	<u>90,331,000</u>	<u>20,000,000</u>	<u>886,893,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>731,142,000</u>	<u>75,951,000</u>	<u>20,000,000</u>	<u>827,093,000</u>
310100100002000	Provision of Higher Education Services	731,142,000	75,951,000	20,000,000	827,093,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>12,668,000</u>	<u>4,004,000</u>		<u>16,672,000</u>
320100100001000	Provision of Advanced Education Services	12,668,000	4,004,000		16,672,000
3202000000000000	RESEARCH PROGRAM	<u>7,759,000</u>	<u>8,518,000</u>		<u>16,277,000</u>
320200100001000	Conduct of Research Services	7,759,000	8,518,000		16,277,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>24,993,000</u>	<u>1,858,000</u>		<u>26,851,000</u>
330100100001000	Provision of Extension Services	24,993,000	1,858,000		26,851,000
Sub-total, Operations		<u>776,562,000</u>	<u>90,331,000</u>	<u>20,000,000</u>	<u>886,893,000</u>
Sub-total, Program(s)		P <u>954,235,000</u>	P <u>125,454,000</u>	P <u>20,000,000</u>	P <u>1,099,689,000</u>
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B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200031000	Construction of Dormitory, Echague Campus (Phase II)			20,000,000	20,000,000
310100200067000	Free Higher Education		<u>263,342,000</u>		<u>263,342,000</u>
Sub-total, Locally-Funded Project(s)			<u>263,342,000</u>	<u>20,000,000</u>	<u>283,342,000</u>
Sub-total, Project(s)			P <u>263,342,000</u>	P <u>20,000,000</u>	P <u>283,342,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>954,235,000</u>	P <u>388,796,000</u>	P <u>40,000,000</u>	P <u>1,383,031,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions  
Basic Salary

604,002	629,183	695,433
<u>604,002</u>	<u>629,183</u>	<u>695,433</u>

Total Permanent Positions

Other Compensation Common to All			
Personnel Economic Relief Allowance	27,631	28,584	31,104
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	6,786	7,146	7,776
Honoraria	28,363	2,452	2,452
Overtime Pay	851		
Mid-Year Bonus - Civilian	44,992	52,431	57,953
Year End Bonus	44,972	52,431	57,953
Cash Gift	5,822	5,955	6,480
Productivity Enhancement Incentive	5,855	5,955	6,480
Step Increment		1,571	1,739
Collective Negotiation Agreement	28,774		
Total Other Compensation Common to All	<u>194,550</u>	<u>157,029</u>	<u>172,441</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,829	2,829	2,829
Lump-sum for filling of Positions - Civilian		106,409	53,823
Lump-sum for Personnel Services		26,861	
Other Personnel Benefits	20,280		
Anniversary Bonus - Civilian		3,555	
Total Other Compensation for Specific Groups	<u>23,109</u>	<u>139,654</u>	<u>56,652</u>
Other Benefits			
Retirement and Life Insurance Premiums	66,195	75,503	83,451
PAG-IBIG Contributions	1,423	1,429	1,554
PhilHealth Contributions	10,066	12,994	14,409
Employees Compensation Insurance Premiums	1,413	1,429	1,554
Loyalty Award - Civilian	825	960	680
Terminal Leave	16,588	5,804	5,210
Total Other Benefits	<u>96,510</u>	<u>98,119</u>	<u>106,858</u>
Non-Permanent Positions	<u>6,302</u>	<u>6,302</u>	<u>6,302</u>
TOTAL PERSONNEL SERVICES	<u>924,473</u>	<u>1,030,287</u>	<u>1,037,686</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,967	4,576	4,576
Training and Scholarship Expenses	2,086	3,943	3,943
Supplies and Materials Expenses	9,861	28,556	28,581
Utility Expenses	9,677	24,066	31,204
Communication Expenses	2,366	6,035	6,035
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	401	401
Professional Services	24,609	3,283	3,283
General Services	19,772	21,348	24,918
Repairs and Maintenance	1,310	10,458	10,580
Financial Assistance/Subsidy	229,719	229,719	263,342
Taxes, Insurance Premiums and Other Fees	1,373	2,991	4,527
Labor and Wages	3,788	3,342	3,350
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses	57	562	562
Representation Expenses	2,044	1,794	1,794
Transportation and Delivery Expenses	192	162	162
Rent/Lease Expenses	25		
Membership Dues and Contributions to Organizations	82	94	94
Subscription Expenses	78	1,109	1,114
Other Maintenance and Operating Expenses	34,773	12,141	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>343,977</u>	<u>356,610</u>	<u>388,796</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,268,450</u>	<u>1,386,897</u>	<u>1,426,482</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	64,186	25,000	20,000
Machinery and Equipment Outlay	18,092	15,000	20,000
Furniture, Fixtures and Books Outlay	3,220		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>85,498</u>	<u>40,000</u>	<u>40,000</u>
<b>GRAND TOTAL</b>	<u>1,353,948</u>	<u>1,426,897</u>	<u>1,466,482</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)	2022 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		P 1,063,020,000
HIGHER EDUCATION PROGRAM		P 1,063,020,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.83% (193/352)	52.43% (1,304/2,487)
2. Percentage of graduates (2 years prior) that are employed	27.00% (621/2,300)	34.86% (2,248/6,448)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58.00% (15,065/25,974)	61.78% (23,534/38,095)
2. Percentage of undergraduate programs with accreditation	50.00% (43/85)	94.12% (80/85)
Higher education research improved to promote economic productivity and innovation		P 30,321,000
ADVANCED EDUCATION PROGRAM		P 18,068,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.00% (60/125)	53.60%(67/125)
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	85.71% (1,500/1,750)		100.00% (1,310/1,310)
2. Percentage of accredited graduate programs	20.00% (5/25)		68.00% (17/25)
RESEARCH PROGRAM		P 12,253,000	
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8		16
Output Indicator(s)			
1. Number of research outputs completed within the year	30		69
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.66% (10/79)		36.71% (29/79)
Community engagement increased		P 27,530,000	
TECHNICAL ADVISORY EXTENSION PROGRAM		P 27,530,000	
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40		96
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,325		5,191
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120		148
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.24% (500/525)		100.00% (4,202/4,202)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 1,082,984,000	P 1,159,455,000
HIGHER EDUCATION PROGRAM		P 1,082,984,000	P 1,159,455,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.39% (1,243/2,285)	50.00% (325/650)	59.98% (1,045/1,742)
2. Percentage of graduates (2 years prior) that are employed	30.00% (711/2,371)	35.00% (665/1,900)	37.00% (2,368/6,400)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.46% (12,383/27,235)	60.00% (21,518/35,863)	60.00% (23,040/38,400)
2. Percentage of undergraduate programs with accreditation	37.14% (13/35)	70.58% (60/85)	84.70% (72/85)

Higher education research improved to promote economic productivity and innovation		P 34,243,000	P 34,864,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 17,007,000	P 17,874,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	46.15% (30/65)	54.28% (57/105)	55.00% (66/120)
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	81.00% (985/1,216)	87.27% (1,440/1,650)	95.01% (1,296/1,364)
2. Percentage of accredited graduate programs	100.00% (4/4)	59.25% (16/27)	55.55% (15/27)
<b>RESEARCH PROGRAM</b>		P 17,236,000	P 16,990,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	9	10
Output Indicator(s)			
1. Number of research outputs completed within the year	25	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.50% (8/64)	14.11% (12/85)	17.65% (15/85)
Community engagement increased		P 29,842,000	P 29,270,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 29,842,000	P 29,270,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	35	45	75
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,099	1,350	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	132	120	125
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (430/430)	97.00% (2,425/2,500)	98.00% (3,920/4,000)