

D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>914,036</u>	<u>1,014,096</u>	<u>1,014,683</u>
General Fund	914,036	1,014,096	1,014,683
Automatic Appropriations	<u>56,943</u>	<u>60,296</u>	<u>66,430</u>
Retirement and Life Insurance Premiums	56,943	60,296	66,430
Continuing Appropriations	<u>11,404</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	11,404		

Budgetary Adjustment(s)	<u>97,827</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	70,032		
Pension and Gratuity Fund	<u>27,795</u>		
Total Available Appropriations	1,080,210	1,074,392	1,081,113
Unused Appropriations	<u>( 63,928)</u>		
Unreleased Appropriation	( 63,743)		
Unobligated Allotment	<u>( 185)</u>		
TOTAL OBLIGATIONS	<u>1,016,282</u>	<u>1,074,392</u>	<u>1,081,113</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>171,715,000</u>	<u>202,172,000</u>	<u>238,920,000</u>
Regular	<u>171,715,000</u>	<u>202,172,000</u>	<u>238,920,000</u>
PS	157,141,000	184,731,000	223,811,000
MOOE	14,574,000	17,441,000	15,109,000
Support to Operations	<u>33,024,000</u>	<u>66,264,000</u>	<u>52,300,000</u>
Regular	<u>33,024,000</u>	<u>9,521,000</u>	<u>17,300,000</u>
PS	29,740,000	6,118,000	6,834,000
MOOE	3,284,000	3,403,000	4,966,000
CO			5,500,000
Projects / Purpose		<u>56,743,000</u>	<u>35,000,000</u>
CO		56,743,000	35,000,000
Operations	<u>675,228,000</u>	<u>805,956,000</u>	<u>789,893,000</u>
Regular	<u>675,228,000</u>	<u>703,606,000</u>	<u>759,893,000</u>
PS	547,291,000	611,765,000	672,576,000
MOOE	127,937,000	81,841,000	67,317,000
CO		10,000,000	20,000,000
Projects / Purpose		<u>102,350,000</u>	<u>30,000,000</u>
CO		102,350,000	30,000,000
Projects / Purpose	<u>136,315,000</u>		
CO	136,315,000		
TOTAL AGENCY BUDGET	<u>1,016,282,000</u>	<u>1,074,392,000</u>	<u>1,081,113,000</u>
Regular	<u>879,967,000</u>	<u>915,299,000</u>	<u>1,016,113,000</u>
PS	734,172,000	802,614,000	903,221,000
MOOE	145,795,000	102,685,000	87,392,000
CO		10,000,000	25,500,000
Projects / Purpose	<u>136,315,000</u>	<u>159,093,000</u>	<u>65,000,000</u>
CO	136,315,000	159,093,000	65,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,289	1,289	1,289
Total Number of Filled Positions	1,212	1,209	1,209

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,014,683,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	50,000,000	673,893,000
ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000		23,835,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	836,791,000	87,392,000	90,500,000	1,014,683,000
Region II - Cagayan Valley	836,791,000	87,392,000	90,500,000	1,014,683,000
TOTAL AGENCY BUDGET	836,791,000	87,392,000	90,500,000	1,014,683,000

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	215,874,000	15,109,000		230,983,000
100000100001000 General Management and Supervision	94,439,000	15,109,000		109,548,000
100000100002000 Administration of Personnel Benefits	121,435,000			121,435,000
Sub-total, General Administration and Support	215,874,000	15,109,000		230,983,000

200000000000000	Support to Operations	<u>6,301,000</u>	<u>4,966,000</u>	<u>40,500,000</u>	<u>51,767,000</u>
200000100001000	Auxiliary Services	6,301,000	4,966,000	5,500,000	16,767,000
	Project(s)				
	Locally-Funded Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
200000200016000	Rehabilitation of Oval and Grandstand - Echague Campus			10,000,000	10,000,000
200000200019000	Renovation of Gymnasium - Roxas Campus			20,000,000	20,000,000
200000200021000	Completion of Campus Gymnasium - Angadanan			<u>5,000,000</u>	<u>5,000,000</u>
	Sub-total, Support to Operations	<u>6,301,000</u>	<u>4,966,000</u>	<u>40,500,000</u>	<u>51,767,000</u>
300000000000000	Operations	<u>614,616,000</u>	<u>67,317,000</u>	<u>50,000,000</u>	<u>731,933,000</u>
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>572,418,000</u>	<u>51,475,000</u>	<u>50,000,000</u>	<u>673,893,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	<u>572,418,000</u>	<u>51,475,000</u>	<u>50,000,000</u>	<u>673,893,000</u>
310100100002000	Provision of Higher Education Services	572,418,000	51,475,000	20,000,000	643,893,000
	Project(s)				
	Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
310100200018000	Completion of 3 Storey Multi-Purpose Building Housing Campus Physical Fitness Center and Student Offices - Jones Campus			3,000,000	3,000,000
310100200019000	Completion of Multi-Purpose Building - San Mateo Campus			6,000,000	6,000,000
310100200028000	Renovation and Improvement of Forestry and Environmental Mgt. Building - Cabagan Campus			5,000,000	5,000,000
310100200029000	Renovation and Improvement of Development Communication Arts and Sciences Building - Cabagan Campus			5,000,000	5,000,000
310100200031000	Completion of General Education Building - Echague Campus			6,000,000	6,000,000
310100200036000	Renovation of Graduate School Building - Echague Campus			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>20,080,000</u>	<u>14,125,000</u>		<u>34,205,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>13,259,000</u>	<u>3,608,000</u>		<u>16,867,000</u>
320100100001000	Provision of Advanced Education Services	13,259,000	3,608,000		16,867,000
320200000000000	RESEARCH PROGRAM	<u>6,821,000</u>	<u>10,517,000</u>		<u>17,338,000</u>
320200100001000	Conduct of Research Services	6,821,000	10,517,000		17,338,000

3300000000000000	00 : Community engagement increased	22,118,000	1,717,000	23,835,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000	23,835,000
3301001000010000	Provision of Extension Services	22,118,000	1,717,000	23,835,000
Sub-total, Operations		614,616,000	67,317,000	731,933,000
TOTAL NEW APPROPRIATIONS		P 836,791,000	P 87,392,000	P 90,500,000 P 1,014,683,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	483,662	502,473	553,587
Total Permanent Positions	483,662	502,473	553,587
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,950	28,848	29,016
Representation Allowance	342	120	252
Transportation Allowance	342	120	252
Clothing and Uniform Allowance	6,090	6,010	7,254
Honoraria	11,623	2,452	2,452
Overtime Pay	3,708		
Mid-Year Bonus - Civilian	38,063	41,873	46,133
Year End Bonus	38,747	41,873	46,133
Cash Gift	6,090	6,010	6,045
Productivity Enhancement Incentive	6,090	6,010	6,045
Step Increment	1,020	1,257	1,383
Collective Negotiation Agreement	10,207		
Total Other Compensation Common to All	151,272	134,573	144,965
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,515	2,347	2,544
Lump-sum for filling of Positions - Civilian		15,153	39,321
Other Personnel Benefits	22,516		
Anniversary Bonus - Civilian		3,150	
Total Other Compensation for Specific Groups	24,031	20,650	41,865
Other Benefits			
Retirement and Life Insurance Premiums	56,823	60,296	66,430
PAG-IBIG Contributions	1,456	1,443	1,451
PhilHealth Contributions	3,852	4,303	5,592
Employees Compensation Insurance Premiums	1,456	1,443	1,451
Retirement Gratuity	1,668	55,314	61,942
Loyalty Award - Civilian		835	620
Terminal Leave	5,772	16,391	20,172
Total Other Benefits	71,027	140,025	157,658
Non-Permanent Positions	4,180	4,893	5,146
TOTAL PERSONNEL SERVICES	734,172	802,614	903,221

## Maintenance and Other Operating Expenses

Travelling Expenses	3,113	4,281	4,576
Training and Scholarship Expenses	86,176	24,095	5,866
Supplies and Materials Expenses	8,991	26,469	26,856
Utility Expenses	8,516	11,994	12,166
Communication Expenses	1,969	3,325	3,313
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	195	401	401
Professional Services	11,459	1,764	3,611
General Services	11,227	10,246	10,510
Repairs and Maintenance	4,436	10,763	10,437
Taxes, Insurance Premiums and Other Fees	1,259	1,007	998
Labor and Wages	3,825	3,666	3,831
Other Maintenance and Operating Expenses			
Advertising Expenses	81	39	30
Printing and Publication Expenses	232	610	562
Representation Expenses	2,441	2,130	2,218
Transportation and Delivery Expenses	31	71	69
Rent/Lease Expenses	218	202	202
Membership Dues and Contributions to Organizations	304	96	94
Subscription Expenses	835	1,526	1,388
Other Maintenance and Operating Expenses	487		264
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>145,795</b>	<b>102,685</b>	<b>87,392</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>879,967</b>	<b>905,299</b>	<b>990,613</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		15,000	
Buildings and Other Structures	94,069	124,643	65,000
Machinery and Equipment Outlay	42,246	29,450	20,000
Transportation Equipment Outlay			5,500
<b>TOTAL CAPITAL OUTLAYS</b>	<b>136,315</b>	<b>169,093</b>	<b>90,500</b>
<b>GRAND TOTAL</b>	<b>1,016,282</b>	<b>1,074,392</b>	<b>1,081,113</b>

## 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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	97%(56.10/57.57)	103% (53.66%/52.05%)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	34%	34%
Percentage change in number of graduates in priority programs	89%(1130-1120)/1120*100)	26%[1424-1130)/1130*100]

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	11.93% (2,510-2850)/2850*100	42.66%{(4066-2850)/2850*100%]
Percentage change of students awarded financial aid who completed their degrees	51.79% (512-1062)/1062*100	69.67%((1802-1062)/1062*100)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries		
a. Applied for patenting	a. 2	a. 3
b. Patented or Commercialized	b. 1	b. 3
c. Adopted by industry/small and medium enterprises/LGU/community-based organizations	c. 2	c. 3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 50% (12-8)/8*100	a. 50% [(12-8)/8*100]
b. Publishing (investigative, or basic and applied scientific research) or	b. 32.2% (78-59/59*100	b. 24.36% [(59-78)/78*100)
c. Producing technologies for commercialization or livelihood improvement	c. 35.71% (19-14)/14*100	c. 78% [(25-14)/14*100]
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	100% (4-2)/2*100	100% {(4-2)/2*100]
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	24.97% (1151-4603)/4603*100	339.88% [(5063-1151)/1151*100]

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates in mandated and priority programs	3438	5339
Percentage of accredited programs to total number of programs	42/85=49.41%	42/85=49.41%
Percentage of graduates who rate timeliness of education delivery/supervision as good or better	3635/4470=81.31	4928/4928=100%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	not applicable	not applicable
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total number of graduates	130	152
Percentage of graduates engaged in employment within six (6) months of graduation	127/130=98%	152/152= 100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	764/764=100%	931/931=100%
<b>MFO 3: RESEARCH SERVICES</b>		
Number of research studies completed	24	32
Percentage of research projects completed in the last three (3) years. For level 3-4: Percentage research outputs published in a recognized journal or submitted for patenting or patented	6/6=100%	12/6=200%
Percentage of research projects completed within the original project timeframe	24/30=80%	31/30=103%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of persons trained weighted by the length of training	1031	1370
Percentage of clients who rate the advisory services as good or better	772/772=100%	987/987=100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	414/414=100%	685/685=100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.44%	54.39%	44.00%
2. Percentage of graduates (2 years prior) that are employed	32%	30%	33%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	3947/12094=32.63%	12383/27235= 45.46%	15663/31326=50%
2. Percentage of undergraduate programs with accreditation	11/30=36.67%	13/35=37.14%	67/85=78.82%
Higher education research improved to promote economic productivity and innovation			
<b>ADVANCED EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	0	0	0
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	32/65=49.23%	30/65=46.15%	28/61=46%
c. producing technologies for commercialization or livelihood improvement	8/50=16%	7/50=14%	8/50=16%
d. whose research work resulted in an extension program	7/50=14%	5/50=10%	6/50=12%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	877/1016=86.31%	985/1216=81%	812.80/1016=80%
2. Percentage of accredited graduate programs	2/2=100%	4/4=100%	2/2=100%
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3+2+3=8	2+1+3=6	2+3+4=9
Output Indicators			
1. Number of research outputs completed within the year	26	25	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11/75=14.67%	8/64=12.5%	12/77=15.58%
Community engagement increased			
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	39	35	40
Output Indicators			
1. Number of trainees weighted by the length of training	1135	1099	1192
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	136	132	138
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	438/456=96%	430/430=100%	478/486=98%