

D.3. ISABELA 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>1,351,394</u>	<u>1,409,031</u>	<u>1,507,321</u>
General Fund	1,351,394	1,409,031	1,507,321
Automatic Appropriations	<u>81,308</u>	<u>83,451</u>	<u>91,575</u>
Retirement and Life Insurance Premiums	81,308	83,451	91,575
Continuing Appropriations	<u>10,208</u>	<u>3,529</u>	
Unreleased Appropriation for MOOE R.A. No. 11639	2,500		
Unobligated Releases for Capital Outlays R.A. No. 11639	7,209		
R.A. No. 11936		938	
Unobligated Releases for MOOE R.A. No. 11639	499		
R.A. No. 11936		2,591	
Budgetary Adjustment(s)	<u>57,892</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	22,201		
Pension and Gratuity Fund	<u>35,691</u>		
Total Available Appropriations	<u>1,500,802</u>	<u>1,496,011</u>	<u>1,598,896</u>
Unused Appropriations	<u>(22,249)</u>	<u>(3,529)</u>	
Unreleased Appropriation	(8,747)		
Unobligated Allotment	<u>(13,502)</u>	<u>(3,529)</u>	
TOTAL OBLIGATIONS	<u>1,478,553</u>	<u>1,492,482</u>	<u>1,598,896</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	324,122,000	197,378,000	278,368,000
Regular	324,122,000	197,378,000	278,368,000
PS	309,119,000	177,818,000	248,368,000
MOOE	15,003,000	19,560,000	20,500,000
CO			9,500,000
Support to Operations	24,922,000	45,515,000	26,322,000
Regular	24,922,000	25,515,000	26,322,000
PS	15,541,000	9,952,000	10,461,000
MOOE	9,381,000	15,563,000	15,861,000
Projects / Purpose		20,000,000	
Locally-Funded Project(s)		20,000,000	
CO		20,000,000	
Operations	1,129,509,000	1,249,589,000	1,294,206,000
Regular	834,213,000	960,247,000	1,000,198,000
PS	772,210,000	849,916,000	876,928,000
MOOE	62,003,000	90,331,000	103,270,000
CO		20,000,000	20,000,000
Projects / Purpose	295,296,000	289,342,000	294,008,000
Locally-Funded Project(s)	295,296,000	289,342,000	294,008,000
PS	7,654,000		
MOOE	243,778,000	279,342,000	269,008,000
CO	43,864,000	10,000,000	25,000,000
TOTAL AGENCY BUDGET	1,478,553,000	1,492,482,000	1,598,896,000
Regular	1,183,257,000	1,183,140,000	1,304,888,000
PS	1,096,870,000	1,037,686,000	1,135,757,000
MOOE	86,387,000	125,454,000	139,631,000
CO		20,000,000	29,500,000
Projects / Purpose	295,296,000	309,342,000	294,008,000
Locally-Funded Project(s)	295,296,000	309,342,000	294,008,000
PS	7,654,000		
MOOE	243,778,000	279,342,000	269,008,000
CO	43,864,000	30,000,000	25,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,616	1,616	1,616
Total Number of Filled Positions	1,421	1,402	1,402

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,507,321,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	754,081,000	357,632,000	45,000,000	1,156,713,000
ADVANCED EDUCATION PROGRAM	14,864,000	4,077,000		18,941,000
RESEARCH PROGRAM	8,312,000	8,677,000		16,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,059,000	1,892,000		25,951,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,044,182,000	408,639,000	54,500,000	1,507,321,000
Region II - Cagayan Valley	1,044,182,000	408,639,000	54,500,000	1,507,321,000
TOTAL AGENCY BUDGET	1,044,182,000	408,639,000	54,500,000	1,507,321,000

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	233,246,000	20,500,000	9,500,000	263,246,000
100000100001000 General Management and Supervision	174,407,000	20,500,000	9,500,000	204,407,000
100000100002000 Administration of Personnel Benefits	58,839,000			58,839,000
Sub-total, General Administration and Support	233,246,000	20,500,000	9,500,000	263,246,000

756 EXPENDITURE PROGRAM FY 2025 VOLUME I

20000000000000000000	Support to Operations	<u>9,620,000</u>	<u>15,861,000</u>		<u>25,481,000</u>
2000001000001000	Auxiliary Services	<u>9,620,000</u>	<u>15,861,000</u>		<u>25,481,000</u>
	Sub-total, Support to Operations	<u>9,620,000</u>	<u>15,861,000</u>		<u>25,481,000</u>
30000000000000000000	Operations	<u>801,316,000</u>	<u>103,270,000</u>	<u>20,000,000</u>	<u>924,586,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>754,081,000</u>	<u>88,624,000</u>	<u>20,000,000</u>	<u>862,705,000</u>
3101001000002000	Provision of Higher Education Services	<u>754,081,000</u>	<u>88,624,000</u>	<u>20,000,000</u>	<u>862,705,000</u>
32010000000000000000	ADVANCED EDUCATION PROGRAM	<u>14,864,000</u>	<u>4,077,000</u>		<u>18,941,000</u>
3201001000001000	Provision of Advanced Education Services	<u>14,864,000</u>	<u>4,077,000</u>		<u>18,941,000</u>
32020000000000000000	RESEARCH PROGRAM	<u>8,312,000</u>	<u>8,677,000</u>		<u>16,989,000</u>
3202001000001000	Conduct of Research Services	<u>8,312,000</u>	<u>8,677,000</u>		<u>16,989,000</u>
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>24,059,000</u>	<u>1,892,000</u>		<u>25,951,000</u>
3301001000001000	Provision of Extension Services	<u>24,059,000</u>	<u>1,892,000</u>		<u>25,951,000</u>
	Sub-total, Operations	<u>801,316,000</u>	<u>103,270,000</u>	<u>20,000,000</u>	<u>924,586,000</u>
	Sub-total, Program(s)	<u>P 1,044,182,000</u>	<u>P 139,631,000</u>	<u>P 29,500,000</u>	<u>P 1,213,313,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200067000	Free Higher Education		<u>269,008,000</u>		<u>269,008,000</u>
310100200073000	Construction of Criminal Justice Education Building - Echague Main Campus			<u>25,000,000</u>	<u>25,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>269,008,000</u>	<u>25,000,000</u>	<u>294,008,000</u>
	Sub-total, Project(s)		<u>P 269,008,000</u>	<u>P 25,000,000</u>	<u>P 294,008,000</u>
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	TOTAL NEW APPROPRIATIONS	<u>P 1,044,182,000</u>	<u>P 408,639,000</u>	<u>P 54,500,000</u>	<u>P 1,507,321,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	680,419	695,433	763,124
Total Permanent Positions	<u>680,419</u>	<u>695,433</u>	<u>763,124</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	30,249	31,104	33,648
Representation Allowance	1,318	252	294
Transportation Allowance	1,098	252	294
Clothing and Uniform Allowance	7,098	7,776	9,814
Honoraria	43,246	2,452	2,452
Overtime Pay	575		
Mid-Year Bonus - Civilian	49,441	57,953	63,595
Year End Bonus	52,066	57,953	63,595
Cash Gift	6,375	6,480	7,010
Productivity Enhancement Incentive	6,404	6,480	7,010
Performance Based Bonus	22,198		
Step Increment		1,739	1,908
Collective Negotiation Agreement	26,627		
Total Other Compensation Common to All	<u>246,695</u>	<u>172,441</u>	<u>189,620</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,486	2,829	2,604
Lump-sum for filling of Positions - Civilian		53,823	46,134
Other Personnel Benefits	62,396		
Anniversary Bonus - Civilian	3,294		
Total Other Compensation for Specific Groups	<u>68,176</u>	<u>56,652</u>	<u>48,738</u>
Other Benefits			
Retirement and Life Insurance Premiums	74,542	83,451	91,575
PAG-IBIG Contributions	1,520	1,554	3,365
PhilHealth Contributions	11,667	14,409	17,767
Employees Compensation Insurance Premiums	1,521	1,554	1,681
Loyalty Award - Civilian	945	680	880
Terminal Leave	12,737	5,210	12,705
Total Other Benefits	<u>102,932</u>	<u>106,858</u>	<u>127,973</u>
Non-Permanent Positions	<u>6,302</u>	<u>6,302</u>	<u>6,302</u>
TOTAL PERSONNEL SERVICES	<u>1,104,524</u>	<u>1,037,686</u>	<u>1,135,757</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,577	4,576	4,576
Training and Scholarship Expenses	2,750	3,943	3,943
Supplies and Materials Expenses	8,699	28,581	37,052
Utility Expenses	10,385	31,204	29,336
Communication Expenses	2,977	6,035	5,988
Survey, Research, Exploration and Development Expenses	1,852	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	401	401
Professional Services	15,818	3,283	3,283
General Services	26,087	24,918	32,844
Repairs and Maintenance	1,916	10,580	10,580
Financial Assistance/Subsidy	230,126	267,342	269,008
Taxes, Insurance Premiums and Other Fees	3,152	4,527	4,527
Labor and Wages	4,264	3,350	3,350
Other Maintenance and Operating Expenses			
Advertising Expenses	31	30	30
Printing and Publication Expenses	84	562	562
Representation Expenses	3,363	1,794	1,794
Transportation and Delivery Expenses	201	162	162
Membership Dues and Contributions to Organizations	95	94	94
Subscription Expenses	221	1,114	1,109
Other Maintenance and Operating Expenses	12,369	10,300	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>330,165</u>	<u>404,796</u>	<u>408,639</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,434,689</u>	<u>1,442,482</u>	<u>1,544,396</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	28,629	25,000	25,000
Machinery and Equipment Outlay	14,883	25,000	18,000
Transportation Equipment Outlay			9,500
Furniture, Fixtures and Books Outlay	352		2,000
TOTAL CAPITAL OUTLAYS	43,864	50,000	54,500
GRAND TOTAL	1,478,553	1,492,482	1,598,896

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 1,065,424,000
HIGHER EDUCATION PROGRAM		P 1,065,424,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	66.39%
2. Percentage of graduates (2 years prior) that are employed	35.00%	40.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00%	68.24%
2. Percentage of undergraduate programs with accreditation	70.58%	84.70%
Higher education research improved to promote economic productivity and innovation		P 34,243,000
ADVANCED EDUCATION PROGRAM		P 17,007,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	54.28%	64.76%
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	87.27%	89.09%
2. Percentage of accredited graduate programs	59.25%	62.07%

RESEARCH PROGRAM

P 17,236,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	11
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Output Indicator(s)

1. Number of research outputs completed within the year	40	49
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.11%	37.65%

Community engagement increased

P 29,842,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 29,842,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	55
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Output Indicator(s)

1. Number of trainees weighted by the length of training	1,350	3,822
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	127
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00%	100.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,185,455,000	P 1,227,822,000
HIGHER EDUCATION PROGRAM		P 1,185,455,000	P 1,227,822,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.00%	59.98%	60.00%
2. Percentage of graduates (2 years prior) that are employed	33.00%	37.00%	36.99%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00%	60.00%	61.80%
2. Percentage of undergraduate programs with accreditation	78.82%	84.70%	84.70%

Higher education research improved to promote economic productivity and innovation		P 34,864,000	P 38,104,000
ADVANCED EDUCATION PROGRAM		P 17,874,000	P 20,356,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	46.00%	55.00%	54.54%
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	80.00%	95.01%	96.99%
2. Percentage of accredited graduate programs	100.00%	55.55%	62.96%
RESEARCH PROGRAM		P 16,990,000	P 17,748,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	10	12
Output Indicator(s)			
1. Number of research outputs completed within the year	27	42	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.58%	17.65%	17.65%
Community engagement increased		P 29,270,000	P 28,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 29,270,000	P 28,280,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	75	80
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,192	4,000	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	138	125	125
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00%	98.00%	98.00%