

### D.3. ISABELA STATE UNIVERSITY

#### STRATEGIC OBJECTIVES

- MANDATE** : The Isabela State University derived its original mandate or mission from PD s 1434 and PD 1437, the latter now repealed by RA 8292. The first directs the University to provide advanced instruction in agriculture, natural and applied sciences and technology. It shall train professionals in various field such as education, communication, business and entrepreneurship, among others. The University is also tasked to engage in research to seek new technologies, promote sustainable development and generate new knowledge in other professions. Then it must translate these outputs to improve community life through extension services and to increase the productivity of the rural poor so that they can become self reliant and active participants to regional, national development and to be globally competitive.
- VISION** : The Isabela State University as a leading, vibrant, comprehensive and research university in the country and the ASEAN region.
- MISSION** : The Isabela State University is committed to develop highly trained and globally competent professionals; generate innovative and cutting-edge knowledge and technologies for people empowerment and sustainable development; engage in viable resource generation programs; and maintain and enhance stronger partnerships under good governance to advance the interests of national and international communities.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Human development towards poverty reduction
- ORGANIZATIONAL OUTCOME** : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth  
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased  
3. Higher Education Research Improved to Promote Economic Productivity and Innovation  
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	154,010,000	95,333,000	147,064,000
	PS	135,780,000	75,121,000	126,734,000
	MOOE	18,230,000	20,212,000	20,330,000
000002000000000	Support to Operations	6,562,000	29,299,000	30,165,000
	PS	4,496,000	25,233,000	26,099,000
	MOOE	2,066,000	4,066,000	4,066,000
000003000000000	Operations	470,309,000	442,163,000	465,890,000
	PS	385,751,000	317,627,000	355,324,000
	MOOE	84,558,000	124,536,000	110,566,000
	Projects	36,910,000	42,710,000	78,758,000
	CO	36,910,000	42,710,000	78,758,000
TOTAL AGENCY BUDGET		667,791,000	609,505,000	721,877,000
	PS	526,027,000	417,981,000	508,157,000
	MOOE	104,854,000	148,814,000	134,962,000
	CO	36,910,000	42,710,000	78,758,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,121	1,121	1,121
Total Number of Filled Positions	990	996	996

**PROPOSED 2016**

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	300,440,000	96,614,000		397,054,000
MFO 2: ADVANCED EDUCATION SERVICES	10,637,000	4,375,000		15,012,000
MFO 3: RESEARCH SERVICES	9,744,000	7,126,000		16,870,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,509,000	2,451,000		4,960,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	467,958,000	134,962,000	78,758,000	681,678,000
Region II - Cagayan Valley	467,958,000	134,962,000	78,758,000	681,678,000
TOTAL AGENCY BUDGET	467,958,000	134,962,000	78,758,000	681,678,000

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Rationalization of academic programs by determination of unnecessary duplications of curricular offerings in campuses
2. Promotion of relevant and quality academic programs that are at par with international standards and graduates and professionals who are highly competent and recognized internationally
3. Promotion of program quality standards towards achieving national and international standards
4. Promotion of Alternative Learning Systems such as the Expanded Tertiary Education Equivalency and Accreditation Program (ETEEAP)
5. Strengthening faculty development program to upgrade qualifications of faculty members
6. Development/review of proposed programs to make it fit to the needs of the industry, both domestic and international
7. Lay the foundation for quality, responsive and relevant key education programs that are in demand to the real and growing needs of the industry and the community.
8. Conduct of basic research, strategic research, applied research, technology development research and education and social science research.
9. Strengthening research management through improved coordination in planning and programming of research activities involving key stakeholders particularly the faculty and students, industry, manufacturing and other academic and research institutions.
10. Fostering industry-university research cooperation through the sharing of systems for exchanging knowledge innovation.
11. Producing and disseminating various information, education and communication (IEC) materials.
12. Developing and harmonizing knowledge and technology transfer policies and activities among academic and R&D institutions, government agencies, private entrepreneurs and venture capitalists.
13. To evolve, develop and promote an effective and integrated need-based extension modality that will transform pilot barangays into self-reliant, empowered and progressive community.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	.095 (54.93%/57.66%)	0.96 (55.30%/55.66%)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	32%	33%
Percentage change in number of graduates in priority programs	18.86% (1456)	25.54% (1460)
<b>Access of Deserving but Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	0.45%(580)	0.86% (585)
Percentage change of students awarded financial aid who completed their degrees	24.72%(222)	25.50% (251)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. 4	a. 4
b. Patented or Commercialized	b. 3	b. 4
c. Adopted by industry/small and medium enterprises/LGU/community-based organizations	c. 7	c. 7
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	8	9
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. 37.50% (11)	a. 50% (12)
b. Publishing (investigative, or basic and applied scientific research) or	b. 30% (65)	b. 32% (66)
c. Producing technologies for commercialization or livelihood improvement	c. 33.33% (16)	c. 33.33% (16)

**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% (2)	100% (4)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	73.88% (4500)	74.33% (5230)

<u>MFO / PIs</u>	<u>2016 Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total number of graduates in mandated and priority programs	3387
Percentage of accredited programs to total number of programs	71/85=83.53%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	3017/3208=94%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Total number of graduates	110
% of graduates engaged in employment within six (6) months of graduation	105/105=100%
% of students who rate timeliness of education delivery/supervision as good or better	684/720=95%
<b>MFO 3: RESEARCH SERVICES</b>	
No. of research studies completed	67
% of research projects completed in the last three (3) years. For Levels 3-4: % of research outputs published in a recognized journal or submitted for patenting or patented	11/11=100%
% of research projects completed within the original project timeframe	41/41=100%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
No. of persons trained weighted by the length of training	6000
% of clients who rate the advisory services as good or better	3100/3100=100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	2700/2700=100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	512,172	572,750	681,678
General Fund		572,750	681,678
R.A. No. 10633	512,172		
Automatic Appropriations	38,718	36,755	40,199
Retirement and Life Insurance Premiums	38,718	36,755	40,199
Budgetary Adjustment(s)	122,744		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	41,058		
Miscellaneous Personnel Benefits Fund	18,720		
Pension and Gratuity Fund	62,966		
Total Available Appropriations	673,634	609,505	721,877
Unused Appropriations	( 5,843)		
Unobligated Allotment	( 5,843)		
<b>TOTAL OBLIGATIONS</b>	<b>667,791</b>	<b>609,505</b>	<b>721,877</b>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 681,678,000  
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	120,757,000	20,330,000		141,087,000
103001000100000	General Management and Supervision	P 69,159,000	P 20,330,000		P 89,489,000
103001000200000	Administration of Personnel Benefits	51,598,000			51,598,000
Sub-total, General Administration and Support		120,757,000	20,330,000		141,087,000
000002000000000	Support to Operations	23,871,000	4,066,000		27,937,000
264002000100000	Auxiliary Services	23,871,000	4,066,000		27,937,000
Sub-total, Support to Operations		23,871,000	4,066,000		27,937,000
000003000000000	Operations	323,330,000	110,566,000		433,896,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	300,440,000	96,614,000		397,054,000
264003010100000	Provision of Higher Education Services including P39,875,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P18,804,000 for Tulong Dunong	300,440,000	96,614,000		397,054,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	10,637,000	4,375,000		15,012,000
264003020100000	Provision of Advanced Education Services	10,637,000	4,375,000		15,012,000
000003030000000	MFO 3: RESEARCH SERVICES	9,744,000	7,126,000		16,870,000
267003030100000	Conduct of Research Services	9,744,000	7,126,000		16,870,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,509,000	2,451,000		4,960,000
265003040100000	Provision of Extension Services	2,509,000	2,451,000		4,960,000
Sub-total, Operations		323,330,000	110,566,000		433,896,000
TOTAL PROGRAMS AND ACTIVITIES		P 467,958,000	P 134,962,000		P 602,920,000
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000004000000000	Locally-Funded Projects			78,758,000	78,758,000
000004010000000	Buildings and Other Structures			31,558,000	31,558,000
000004010100000	School Buildings			31,558,000	31,558,000
264004010100008	Construction of General Education Building (Echague Campus)			13,658,000	13,658,000
264004010100009	Renovation of Agronomy Building-Echague Campus			4,000,000	4,000,000
264004010100011	Construction of Central Physics Laboratory Building -Cabagan Campus			5,000,000	5,000,000
264004010100012	Construction of Laboratory Building -Cabagan Extension			2,500,000	2,500,000

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264004010100021	Construction of Academic Building - San Mariano Campus			6,400,000	6,400,000
000004130000000	Research and Development			47,200,000	47,200,000
000004131100000	Science and Technology Promotion			47,200,000	47,200,000
264004131100002	Establishment of Laboratory Facilities			20,400,000	20,400,000
264004131100003	Upgrading of Engineering Machinery and Laboratory Equipment			21,400,000	21,400,000
267004131100004	Equipment for Climate Change Center			5,400,000	5,400,000
Sub-total, Locally-Funded Project(s)				78,758,000	78,758,000
TOTAL PROJECTS				P 78,758,000	P 78,758,000
TOTAL NEW APPROPRIATIONS				P 467,958,000	P 134,962,000
				P 78,758,000	P 681,678,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	321,000	306,288	335,001
Creation of New Positions	1,930		
Total Permanent Positions	322,930	306,288	335,001
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,864	23,760	23,904
Representation Allowance	342	342	282
Transportation Allowance	342	342	282
Clothing and Uniform Allowance	5,180	4,950	4,980
Productivity Incentive Allowance	2,072	1,980	
Honoraria	2,452	2,452	2,452
Year End Bonus	26,751	25,521	27,917
Cash Gift	5,180	4,950	4,980
Step Increment	802	766	1,575
Collective Negotiation Agreement	6,550		
Productivity Enhancement Incentive	5,270		4,980
Performance Based Bonus	11,505		
Total Other Compensation Common to All	91,310	65,063	71,352
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	386	386	386
Lump-sum for filling of Positions - Civilian	5		36,626
Other Personnel Benefits	42,523		
Total Other Compensation for Specific Groups	42,914	386	37,012
Other Benefits			
Retirement and Life Insurance Premiums	38,716	36,755	40,199
PAG-IBIG Contributions	1,243	1,186	1,195
PhilHealth Contributions	3,096	2,941	3,055
Employees Compensation Insurance Premiums	1,238	1,182	1,191
Retirement Gratuity	4,216		12,969
Terminal Leave	16,184		2,003
Total Other Benefits	64,693	42,064	60,612
Non-Permanent Positions	4,180	4,180	4,180
TOTAL PERSONNEL SERVICES	526,027	417,981	508,157

## Maintenance and Other Operating Expenses

Travelling Expenses	3,942	3,942	3,942
Training and Scholarship Expenses	46,284	79,058	65,088
Supplies and Materials Expenses	14,242	17,353	18,353
Utility Expenses	8,591	8,562	9,562
Communication Expenses	1,855	1,855	2,855
Awards/Rewards and Prizes	1	1	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	180
Professional Services	3,830	3,830	8,345
General Services	13,416	13,416	7,401
Repairs and Maintenance	8,355	10,884	10,977
Financial Assistance/Subsidy		93	
Taxes, Insurance Premiums and Other Fees	607	607	607
Labor and Wages		5,482	2,950
Other Maintenance and Operating Expenses			
Advertising Expenses	38	38	128
Printing and Publication Expenses	591	591	591
Representation Expenses	1,038	1,038	2,038
Transportation and Delivery Expenses	68	68	68
Rent/Lease Expenses	170	170	202
Membership Dues and Contributions to Organizations	96	96	107
Subscription Expenses	1,568	1,568	1,568
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>104,854</u>	<u>148,814</u>	<u>134,962</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>630,881</u>	<u>566,795</u>	<u>643,119</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	15,906	40,000	31,558
Machinery and Equipment Outlay	21,004	2,710	47,200
TOTAL CAPITAL OUTLAYS	<u>36,910</u>	<u>42,710</u>	<u>78,758</u>
GRAND TOTAL	<u>667,791</u>	<u>609,505</u>	<u>721,877</u>