

D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	572,750	707,678	884,282
General Fund	572,750	707,678	884,282
Automatic Appropriations	39,697	40,199	50,683
Retirement and Life Insurance Premiums	39,697	40,199	50,683
Continuing Appropriations	4,148	6,722	
Unobligated Releases for Capital Outlays R.A. No. 10651		6,722	
Unobligated Releases for MOOE R.A. No. 10633	4,148		
Budgetary Adjustment(s)	129,591		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	69,111		
Pension and Gratuity Fund	60,480		
Total Available Appropriations	746,186	754,599	934,965
Unused Appropriations	(9,323)	(6,722)	
Unobligated Allotment	(9,323)	(6,722)	
TOTAL OBLIGATIONS	736,863	747,877	934,965

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	160,088,000	147,064,000	190,809,000
	PS	143,510,000	126,734,000	173,664,000
	MOOE	16,578,000	20,330,000	17,145,000
000002000000000	Support to Operations	30,304,000	30,165,000	33,106,000
	PS	27,008,000	26,099,000	29,740,000
	MOOE	3,296,000	4,066,000	3,366,000
000003000000000	Operations	506,874,000	471,890,000	601,102,000
	PS	388,213,000	355,324,000	480,365,000
	MOOE	118,661,000	116,566,000	120,737,000
	Projects	39,597,000	98,758,000	109,948,000
	CO	39,597,000	98,758,000	109,948,000
TOTAL AGENCY BUDGET		736,863,000	747,877,000	934,965,000
	PS	558,731,000	508,157,000	683,769,000
	MOOE	138,535,000	140,962,000	141,248,000
	CO	39,597,000	98,758,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,121	1,121	1,121
Total Number of Filled Positions	1,031	1,052	1,052

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 884,282,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	406,672,000	108,733,000		515,405,000
MFO 2: ADVANCED EDUCATION SERVICES	15,568,000	4,033,000		19,601,000
MFO 3: RESEARCH SERVICES	13,237,000	5,994,000		19,231,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,541,000	1,977,000		5,518,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	633,086,000	141,248,000	109,948,000	884,282,000
Region II - Cagayan Valley	633,086,000	141,248,000	109,948,000	884,282,000
TOTAL AGENCY BUDGET	633,086,000	141,248,000	109,948,000	884,282,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	166,754,000	17,145,000		183,899,000
1030010001000000 General Management and Supervision	P 83,207,000	P 17,145,000		P 100,352,000
1030010002000000 Administration of Personnel Benefits	83,547,000			83,547,000
Sub-total, General Administration and Support	166,754,000	17,145,000		183,899,000
0000020000000000 Support to Operations	27,314,000	3,366,000		30,680,000
2640020001000000 Auxiliary Services	27,314,000	3,366,000		30,680,000
Sub-total, Support to Operations	27,314,000	3,366,000		30,680,000
0000030000000000 Operations	439,018,000	120,737,000		559,755,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	406,672,000	108,733,000		515,405,000
2640030101000000 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 P24,804,000 for Tulong Dunong	406,672,000	108,733,000		515,405,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	15,568,000	4,033,000		19,601,000
2640030201000000 Provision of Advanced Education Services	15,568,000	4,033,000		19,601,000
0000030300000000 MFO 3: RESEARCH SERVICES	13,237,000	5,994,000		19,231,000
2670030301000000 Conduct of Research Services	13,237,000	5,994,000		19,231,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,541,000	1,977,000		5,518,000
2650030401000000 Provision of Extension Services	3,541,000	1,977,000		5,518,000
Sub-total, Operations	439,018,000	120,737,000		559,755,000
TOTAL PROGRAMS AND ACTIVITIES	P 633,086,000	P 141,248,000		P 774,334,000

830 EXPENDITURE PROGRAM FY 2017 VOLUME I

000004000000000	Locally-Funded Projects	109,948,000	109,948,000
000004010000000	Buildings and Other Structures	75,948,000	75,948,000
000004010100000	School Buildings	75,948,000	75,948,000
264004010100017	Construction of Academic Building - Roxas Campus	1,948,000	1,948,000
264004010100023	Construction of Students' Dormitory Building -Cabagan Campus	10,000,000	10,000,000
264004010100027	Construction of DAT Agriculture-BTTE Laboratory Building -San Mateo Campus	15,000,000	15,000,000
264004010100030	Renovation of College of Business, Accountancy and Public Administration (CBAPA) Building -Echague Campus	3,000,000	3,000,000
264004010100031	Renovation of College of Engineering (COE) Building -Echague Campus	6,000,000	6,000,000
264004010100032	Continuation of Construction of General Education Building -Echague Campus	20,000,000	20,000,000
268004010100036	Construction of Student's Dormitory Building - Echague Campus	20,000,000	20,000,000
000004130000000	Research and Development	34,000,000	34,000,000
000004131100000	Science and Technology Promotion	34,000,000	34,000,000
268004131100018	Acquisition of Laboratory Equipment	34,000,000	34,000,000
Sub-total, Locally-Funded Project(s)		109,948,000	109,948,000
TOTAL PROJECTS		P 109,948,000	P 109,948,000
TOTAL NEW APPROPRIATIONS		P 633,086,000	P 141,248,000
		P 109,948,000	P 884,282,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	301,628	335,001	422,356
Reclassification of Positions	10,592		
Total Permanent Positions	<u>312,220</u>	<u>335,001</u>	<u>422,356</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,760	23,904	25,248
Representation Allowance	342	282	342
Transportation Allowance	342	282	342
Clothing and Uniform Allowance	4,950	4,980	5,260
Productivity Incentive Allowance	1,980		
Honoraria	7,004	2,452	2,452

Overtime Pay	872		
Mid-Year Bonus - Civilian			35,197
Year End Bonus	25,521	27,917	35,197
Cash Gift	4,950	4,980	5,260
Step Increment		1,575	2,607
Collective Negotiation Agreement	8,223		
Productivity Enhancement Incentive	27,889	4,980	5,260
Performance Based Bonus	12,591		
Total Other Compensation Common to All	<u>118,424</u>	<u>71,352</u>	<u>117,165</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	386	386	1,515
Lump-sum for filling of Positions - Civilian	18,036	36,626	43,128
Other Personnel Benefits	37,182		
Total Other Compensation for Specific Groups	<u>55,604</u>	<u>37,012</u>	<u>44,643</u>
Other Benefits			
Retirement and Life Insurance Premiums	39,696	40,199	50,683
PAG-IBIG Contributions	1,186	1,195	1,263
PhilHealth Contributions	2,941	3,055	3,347
Employees Compensation Insurance Premiums	1,182	1,191	1,263
Retirement Gratuity	4,240	12,969	28,775
Terminal Leave	19,058	2,003	10,094
Total Other Benefits	<u>68,303</u>	<u>60,612</u>	<u>95,425</u>
Non-Permanent Positions	<u>4,180</u>	<u>4,180</u>	<u>4,180</u>
TOTAL PERSONNEL SERVICES	<u>558,731</u>	<u>508,157</u>	<u>683,769</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,697	3,942	3,186
Training and Scholarship Expenses	79,196	71,088	79,392
Supplies and Materials Expenses	12,176	18,353	14,054
Utility Expenses	7,399	9,562	7,866
Communication Expenses	1,312	2,855	2,618
Awards/Rewards and Prizes	1		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	180	401
Professional Services	5,329	8,345	1,708
General Services	11,688	7,401	11,688
Repairs and Maintenance	8,752	10,977	9,471
Taxes, Insurance Premiums and Other Fees	607	607	607
Labor and Wages	5,666	2,950	5,666
Other Maintenance and Operating Expenses			
Advertising Expenses	38	128	38
Printing and Publication Expenses	639	591	592
Representation Expenses	1,000	2,038	2,068
Transportation and Delivery Expenses	49	68	69
Rent/Lease Expenses	170	202	170
Membership Dues and Contributions to Organizations	96	107	96
Subscription Expenses	1,558	1,568	1,558
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>138,535</u>	<u>140,962</u>	<u>141,248</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>697,266</u>	<u>649,119</u>	<u>825,017</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,077	51,558	75,948
Machinery and Equipment Outlay	520	47,200	34,000
TOTAL CAPITAL OUTLAYS	<u>39,597</u>	<u>98,758</u>	<u>109,948</u>
GRAND TOTAL	<u>736,863</u>	<u>747,877</u>	<u>934,965</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human development towards poverty reduction

ORGANIZATIONAL

- OUTCOME : 1. Relevent 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

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	2017 Targets
Relevent 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)	.97(56.10/57.57)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	32%	34%
Percentage change in number of graduates in priority programs	1120	0.89%[(1130-1120)/1120*100]
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	391%[(2850-580)/580*100]	11.93% ([2,510-2850]/2850*100)
Percentage change of students awarded financial aid who completed their degrees	378% [(1,062-222)/222*100]	51.79% [(512-1062)/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. 4 b. 2 c. 7	a. 2 b. 1 c. 2
a. Applied for patenting b. Patented or Commercialized c. Adopted by industry/small and medium enterprises/LGU/community-based organizations		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	3
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 b. Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a. 27.27% [(8-11)/11*100] b. 9.23% [(59-65)/65*100] c. 12.5% [(14-16)/16*100]	a. 50% [(12-8)/8*100] b. 32.2% [(78-59)/59*100] c. 35.71% [(19-14)/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	4603	24.97% [(1151-4603)/4603*100]

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs	3438
Percentage of accredited programs to total number of programs	42/85=49.41%
Percentage of graduates who rate timeliness of education delivery/supervision as good or better	3635/4470=81.31%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	130
Percentage of graduates engaged in employment within six (6) months of graduation	127/130=98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	764/764=100%

MFO 3: RESEARCH SERVICES

Number of research studies completed	24
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%
Percentage of research projects completed within the original project timeframe	24/30=80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1031
Percentage of clients who rate the advisory services as good or better	772/772=100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	414/414=100%