

D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	707,678	914,036	1,068,829
General Fund	707,678	914,036	1,068,829
Automatic Appropriations	47,741	50,683	60,296
Retirement and Life Insurance Premiums	47,741	50,683	60,296
Continuing Appropriations	6,722	11,404	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	6,722		
R.A. No. 10717		11,404	
Budgetary Adjustment(s)	115,982		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	80,440		
Pension and Gratuity Fund	35,542		
Total Available Appropriations	878,123	976,123	1,129,125
Unused Appropriations	(26,682)	(11,404)	
Unreleased Appropriation	(13,989)		
Unobligated Allotment	(12,693)	(11,404)	
TOTAL OBLIGATIONS	851,441	964,719	1,129,125

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	229,025,000	190,809,000	202,172,000
Regular	229,025,000	190,809,000	202,172,000
PS	211,365,000	173,664,000	184,731,000
MOOE	17,660,000	17,145,000	17,441,000
Support to Operations	29,300,000	33,106,000	66,264,000
Regular	29,300,000	33,106,000	9,521,000
PS	26,152,000	29,740,000	6,118,000
MOOE	3,148,000	3,366,000	3,403,000
Projects / Purpose			56,743,000
CO			56,743,000

Operations	<u>499,655,000</u>	<u>615,856,000</u>	<u>860,689,000</u>
Regular	<u>499,655,000</u>	<u>615,856,000</u>	<u>768,339,000</u>
PS	387,783,000	480,365,000	611,765,000
MOOE	111,872,000	135,491,000	146,574,000
CO			10,000,000
Projects / Purpose			<u>92,350,000</u>
CO			92,350,000
Projects / Purpose	<u>93,461,000</u>	<u>124,948,000</u>	
CO	93,461,000	124,948,000	
TOTAL AGENCY BUDGET	<u>851,441,000</u>	<u>964,719,000</u>	<u>1,129,125,000</u>
Regular	<u>757,980,000</u>	<u>839,771,000</u>	<u>980,032,000</u>
PS	625,300,000	683,769,000	802,614,000
MOOE	132,680,000	156,002,000	167,418,000
CO			10,000,000
Projects / Purpose	<u>93,461,000</u>	<u>124,948,000</u>	<u>149,093,000</u>
CO	93,461,000	124,948,000	149,093,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,289	1,289	1,289
Total Number of Filled Positions	1,049	1,202	1,202

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,068,829,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	520,028,000	132,288,000	80,900,000	733,216,000
ADVANCED EDUCATION PROGRAM	11,236,000	4,137,000		15,373,000
RESEARCH PROGRAM	7,221,000	8,151,000	21,450,000	36,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,730,000	1,998,000		22,728,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	742,318,000	167,418,000	159,093,000	1,068,829,000
Region II - Cagayan Valley	742,318,000	167,418,000	159,093,000	1,068,829,000
TOTAL AGENCY BUDGET	742,318,000	167,418,000	159,093,000	1,068,829,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	177,458,000	17,441,000		194,899,000
10000100001000	General Management and Supervision	90,600,000	17,441,000		108,041,000
10000100002000	Administration of Personnel Benefits	86,858,000			86,858,000
Sub-total, General Administration and Support		177,458,000	17,441,000		194,899,000
2000000000000000	Support to Operations	5,645,000	3,403,000	56,743,000	65,791,000
20000100001000	Auxiliary Services	5,645,000	3,403,000		9,048,000
	Project(s)				
	Locally-Funded Project(s)			56,743,000	56,743,000
200000200001000	Construction of Library-Cauayan Campus			20,000,000	20,000,000
200000200002000	Construction of Students' Center-Echague Campus			6,500,000	6,500,000
200000200004000	Renovation of University Library			4,000,000	4,000,000
200000200005000	Repair of Male Dormitory-Angadanan Campus			2,000,000	2,000,000
200000200007000	Construction of Indoors Sports Center-Echague Campus			19,243,000	19,243,000
200000200009000	Rehabilitation of Amphitheater-Echague Campus			5,000,000	5,000,000
Sub-total, Support to Operations		5,645,000	3,403,000	56,743,000	65,791,000

3000000000000000	Operations	<u>559,215,000</u>	<u>146,574,000</u>	<u>102,350,000</u>	<u>808,139,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>520,028,000</u>	<u>132,288,000</u>	<u>80,900,000</u>	<u>733,216,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>520,028,000</u>	<u>132,288,000</u>	<u>80,900,000</u>	<u>733,216,000</u>
3101001000010000	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 P42,558,000 for Tulong Dunong	520,028,000	132,288,000	10,000,000	662,316,000
	Project(s)				
	Locally-Funded Project(s)			<u>70,900,000</u>	<u>70,900,000</u>
3101002000010000	Construction of College of Engineering, Architecture and Technology Laboratory Building-Ilagan Campus			22,000,000	22,000,000
3101002000020000	Construction of Academic Building-Roxas Campus			15,900,000	15,900,000
3101002000030000	Construction of Agriculture Building-Jones Campus			6,000,000	6,000,000
3101002000050000	Construction of Agriculture Building-San Mariano Campus			6,000,000	6,000,000
3101002000070000	Construction of Classroom Building-Palanan Campus			6,000,000	6,000,000
3101002000100000	Rehabilitation of Road Network from Administration Building Boulevard to College of Engineering-Echague Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>18,457,000</u>	<u>12,288,000</u>	<u>21,450,000</u>	<u>52,195,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>11,236,000</u>	<u>4,137,000</u>		<u>15,373,000</u>
3201001000010000	Provision of Advanced Education Services	11,236,000	4,137,000		15,373,000
3202000000000000	RESEARCH PROGRAM	<u>7,221,000</u>	<u>8,151,000</u>	<u>21,450,000</u>	<u>36,822,000</u>
3202001000010000	Conduct of Research Services	7,221,000	8,151,000		15,372,000
	Project(s)				
	Locally-Funded Project(s)			<u>21,450,000</u>	<u>21,450,000</u>
3202002000020000	Acquisition of Agriculture Laboratory Equipment-San Mariano Campus			4,000,000	4,000,000
3202002000040000	Acquisition of Diploma in Agriculture Technology-Bachelor of Technical Teacher Educatoin Laboratory Equipment(garments, electronics & electrical) San Mateo Campus			3,000,000	3,000,000
3202002000060000	Acquisition of Agriculture Laboratory Equipment-Jones Campus			5,000,000	5,000,000
3202002000070000	Acquisition of Other Machinery and Equipment-San Mariano Campus			2,450,000	2,450,000

320200200011000	Construction of RDET Building-Cabagan Campus			7,000,000	7,000,000
3300000000000000	00 : Community engagement increased	20,730,000	1,998,000		22,728,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,730,000	1,998,000		22,728,000
330100100001000	Provision of Extension Services	20,730,000	1,998,000		22,728,000
Sub-total, Operations		559,215,000	146,574,000	102,350,000	808,139,000
TOTAL NEW APPROPRIATIONS		P 742,318,000	P 167,418,000	P 159,093,000	P 1,068,829,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	324,989	422,356	502,473
Total Permanent Positions	<u>324,989</u>	<u>422,356</u>	<u>502,473</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,904	25,248	28,848
Representation Allowance	282	342	120
Transportation Allowance	282	342	120
Clothing and Uniform Allowance	4,980	5,260	6,010
Honoraria	13,038	2,452	2,452
Overtime Pay	1,001		
Mid-Year Bonus - Civilian	31,801	35,197	41,873
Year End Bonus	27,917	35,197	41,873
Cash Gift	4,980	5,260	6,010
Step Increment		2,607	1,257
Collective Negotiation Agreement	8,282		
Productivity Enhancement Incentive	4,980	5,260	6,010
Performance Based Bonus	10,032		
Total Other Compensation Common to All	<u>131,479</u>	<u>117,165</u>	<u>134,573</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	386	1,515	2,347
Lump-sum for Compensation Adjustment	34,858		
Lump-sum for filling of Positions - Civilian	40,320	43,128	15,153
Other Personnel Benefits	25,756		
Anniversary Bonus - Civilian			3,150
Total Other Compensation for Specific Groups	<u>101,320</u>	<u>44,643</u>	<u>20,650</u>
Other Benefits			
Retirement and Life Insurance Premiums	47,134	50,683	60,296
PAG-IBIG Contributions	1,195	1,263	1,443
PhilHealth Contributions	3,055	3,347	4,303
Employees Compensation Insurance Premiums	1,191	1,263	1,443
Retirement Gratuity		28,775	55,314
Loyalty Award - Civilian			835
Terminal Leave	10,757	10,094	16,391
Total Other Benefits	<u>63,332</u>	<u>95,425</u>	<u>140,025</u>
Non-Permanent Positions	<u>4,180</u>	<u>4,180</u>	<u>4,893</u>
TOTAL PERSONNEL SERVICES	<u>625,300</u>	<u>683,769</u>	<u>802,614</u>

Maintenance and Other Operating Expenses

Travelling Expenses	3,328	3,186	4,281
Training and Scholarship Expenses	70,419	94,146	88,828
Supplies and Materials Expenses	11,477	14,054	26,469
Utility Expenses	9,991	7,866	11,994
Communication Expenses	2,552	2,618	3,325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	401	401
Professional Services	8,760	1,708	1,764
General Services	8,319	11,688	10,246
Repairs and Maintenance	8,078	9,471	10,763
Taxes, Insurance Premiums and Other Fees	1,381	607	1,007
Labor and Wages	3,669	5,666	3,666
Other Maintenance and Operating Expenses			
Advertising Expenses	122	38	39
Printing and Publication Expenses	196	592	610
Representation Expenses	2,901	2,068	2,130
Transportation and Delivery Expenses	68	69	71
Rent/Lease Expenses	228	170	202
Membership Dues and Contributions to Organizations	309	96	96
Subscription Expenses	440	1,558	1,526
Other Maintenance and Operating Expenses	262		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,680	156,002	167,418
TOTAL CURRENT OPERATING EXPENDITURES	757,980	839,771	970,032
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			15,000
Buildings and Other Structures	51,333	89,948	119,643
Machinery and Equipment Outlay	42,128	35,000	24,450
TOTAL CAPITAL OUTLAYS	93,461	124,948	159,093
GRAND TOTAL	851,441	964,719	1,129,125

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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	0.78 [54.39%/69.3%]	.97(56.10/57.57)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	33%	34%

Percentage change in number of graduates in priority programs	1412	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	16.40% [(5599-4810)/4810*100]	11.93% (2,510-2850/2850*100
Percentage change of students awarded financial aid who completed their degrees	16.20%[(1255-1080)/1080*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. Applied for patenting	4	a. 2
b. Patented or Commercialized	4	b. 1
c. Adopted by industry/small and medium enterprises/LGU/community-based organizations	7	c. 2
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	20% [(12-10)/10*100]	a. 50% (12-8)/8*100
b. Publishing (investigative, or basic and applied scientific research) or	9.09%[(60-55)/55*100]	b. 32.2% (78-59/59*100
c. Producing technologies for commercialization or livelihood improvement	27.2%[(14-11)/11*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	50%[(3-2)/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	10.66%[(1080-976)/976*100]	24.97% (1151-4603)/4603*100

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	3387	4567	3438
Percentage of accredited programs to total number of programs	71/85=83.53%	71/85=83.53%	42/85=49.41%
Percentage of graduates who rate timeliness of education delivery/supervision as good or better			3635/4470=81.31%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	3017/3208=94%	4407/4522=97 %	
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	110	114	130
Percentage of graduates engaged in employment within six (6) months of graduation	105/105=100%	114/114=100%	127/130=98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	684/720=95%	811/811= 100%	764/764=100%

MFO 3: RESEARCH SERVICES

Number of research studies completed	67	73	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	11/11=100%	14/11=127.27%	6/6=100%
Percentage of research projects completed within the original project timeframe	41/41=100%	45/41=109.76	24/30=80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	6000	7168.5	1031
Percentage of clients who rate the advisory services as good or better	3100/3100=100%	3538/3538=100%	772/772=100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	2700/2700=100%	3058/3058=100%	414/414=100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.39%	54.44%
2. Percentage of graduates (2 years prior) that are employed	30%	32%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	12383/27235= 45.46%	3947/12094=32.63%
2. Percentage of undergraduate programs with accreditation	13/35=37.14%	11/30=36.67%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

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)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	30/65=46.15%	32/65=49.23%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	985/1216=81%	77/1016=86.31%
2. Percentage of accredited graduate programs	4/4=100%	2/2=100%

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RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2+1+3=6	3+2+3=8
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Output Indicators

1. Number of research outputs completed within the year	25	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3+2+3/ 19+20+25=8/64= 12.5%	4+3+4/ 25+24+26=11/75=14.67%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	35	39
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Output Indicators

1. Number of trainees weighted by the length of training	1099	1135
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	132	136
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	430/430=100%	438/456=96%