

Republic of the Philippines
ISABELA STATE UNIVERSITY
 Cabagan, Isabela

**PROPOSED PROGRAM OF RECEIPTS AND EXPENDITURES
 SUPPLEMENTAL BUDGET (164)
 JANUARY 1-DECEMBER 31, 2013**

PROPOSED COMMON PROGRAMS	TUITION FEE		FID. FEES	GRAND TOTAL
	%	AMOUNT	AMOUNT	
Infra-Structure Development Prog.				
Development Fee (70%)			1,434,000	1,434,000
Miscellaneous Income				
Registration and Automation				
Sub-total		-	1,434,000	1,434,000
Curricular Support and Service Prog.				
IMs Development		100,000.00		100,000.00
Accreditation		500,000.00		500,000.00
Course Audit				
Curriculum Review & Dev't				
Excess Load		1,200,000		1,200,000
Faculty Development		1,000,000		1,000,000
Laboratories			2,102,000	2,102,000
Library Services		50,000	500,000	550,000
NSTP			200,000.00	200,000.00
Releated Learning Exp. (RLE)				
Seminar-Workshops		60,000		60,000
Services (COS)		800,000		800,000
Supplies & Materials		100,000		100,000
Sub-total		3,810,000	2,802,000	6,612,000
RESEARCH & EXTENSION SERVICE PROG.				
Publications/Journal			200,000	200,000
RESEARCH				
Incentives of Researchers/lecturers				
research presenters				
IT equipment/facilities				
Travel expenses				
In house training & review exp.				
Semianr-Workshpps				
Supplies & Materials				
New Research proposals		1,406,000		1,406,000
Sub-total		1,406,000	-	1,406,000
EXTENSION				
In house training/review exp				
Travel expenses				

Seminar-workshps				
Skills training				
Supplies & materials				
New Extension Activities Proposal		1,406,000		1,406,000
Sub-total		1,406,000	-	1,406,000

PROPOSED COMMON PROGRAMS		TUITION FEE	FID. FEES	GRAND TOTAL
	%	AMOUNT	AMOUNT	
STUDENT SUPPORT SERVICES PROGRAM				
Alumni fee			60,000	60,000
Donation				
Graduation Fee			60,000	60,000
Scholarship & Incentive Programs		70,000		70,000
Medical and Dental			260,000	260,000
Guidance Services			100,000	100,000
Mutual Aid Fund/Insurance			150,000	150,000
Medical and Dental				
Training/Workshops for student leaders				
FALP				
Testing fee				
Yearbook				
ID Fee				
Sub-total		70,000	630,000	700,000
ADMINISTRATIVE SUPPORT SERVICES				
Staff Development				
Office Equipment & Maintenance				
Energy				
Educational Tour		80,000		80,000
Supplies % Materials				
Services (Jos/Watchmen)				
Sub-total		80,000	-	80,000
FACILITIES DEVELOPMENT				
Audio-visual equipment		100,000		100,000
Furniture & Fixture		150,000		150,000
Room Maintenance		50,000		50,000
IT Equipment		30,000		30,000

School Bldg/Other Structure		100,000		100,000
Rep./Maintenance of facilities		100,000		100,000
Enhancement of indoor Laboratory equipment		100,000		100,000
Enhancement of field laboratories		100,000		100,000
Sub-total		730,000	-	730,000
STUDENT CO-CURRICULAR SUPPORT				
Sports & Athletic Services			775,000	775,000
Socio Cultural			200,000	200,000
Student Government			265,000	265,000
Student Development Fee (30%)			614,000	614,000
Student Labor		350,000		350,000
School Paper			200,000	200,000
Sub-total		350,000	2,054,000	2,404,000
PRODUCTION				
New Project Proposals		250,000		250,000
MANDATORY RESERVE				
Loan Repayment				
NBC 461 5th Cycle		1,225,000		1,225,000
Other Mooe/CO		4,728,000		4,728,000
Sub-total		5,953,000	-	5,953,000

PROPOSED COMMON PROGRAMS	%	TUITION FEE	FID. FEES	GRAND TOTAL
		AMOUNT	AMOUNT	
SUC WIDE COMMON ADMINSTRATIVE & ADMINISTRATIVE COST				
BOR Meeting		100,000		100,000
Traveling Expenses-BOR				
Honoraria/RATA-Desg. Officials		400,000		400,000
Year-end incentive		1,380,000		1,380,000
University Operating Expenses		210,000		210,000
Sub-total		2,090,000	-	2,090,000
SUC WIDE COMMITTEE FUND				
Faculty & Staff Committee		50,000		50,000
Recruitment Committee				

Other MOOE		30,000		30,000
Sub-total		80,000		80,000
GRAND TOTAL		16,225,000	7,120,000	23,345,000

Certified correct:

RICHARD C. RAM
Executive

5

MOOE	CO	TOTAL
	1,434,000	1,434,000
	1,434,000	1,434,000
100,000.00		100,000.00
500,000.00		500,000.00
1,200,000		1,200,000
1,000,000		1,000,000
	2,102,000	2,102,000
150,000	400,000	550,000
200,000.00		200,000.00
60,000		60,000
800,000		800,000
100,000		100,000
4,110,000	2,502,000	6,612,000
200,000		200,000
1,156,000	250,000	1,406,000
1,156,000	250,000	1,156,000

1,406,000		1,406,000
1,406,000		1,406,000

MOOE	CO	TOTAL
60,000		60,000
60,000		60,000
70,000		70,000
60,000	200,000	260,000
100,000		100,000
150,000		150,000
500,000	200,000	700,000
80,000		80,000
80,000		-
	100,000	100,000
	150,000	150,000
50,000		50,000
	30,000	30,000

	100,000	100,000
100,000		100,000
	100,000	100,000
	100,000	100,000
150,000	580,000	730,000
500,000	275,000	775,000
200,000		200,000
265,000		265,000
400,000	214,000	614,000
350,000		350,000
200,000		200,000
1,915,000	489,000	2,404,000
250,000		250,000
1,225,000		1,225,000
	4,728,000	4,728,000
1,225,000	4,728,000	5,953,000

MOOE	CO	TOTAL
100,000		100,000
400,000		400,000
1,380,000		1,380,000
210,000		210,000
2,090,000		2,090,000
50,000		50,000

30,000		30,000
80,000		80,000
13,162,000	10,183,000	23,345,000

IIREZ, Ph. D.
Officer