

**B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Ilocos Sur Polytechnic State College (ISPSC) primarily provides professional and technical training both in the undergraduate and graduate levels in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation, management, finance, accounting and business administration, public administration and other fields as may be relevant, besides providing for the promotion of scientific and technological researches which the ISPSC deems necessary in carrying out its objectives.

**VISION**

To be an institution for total human development.

**MISSION**

The college shall primarily give professional and technical training in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation management, finance, accounting and business administration, public administration and other relevant fields for the promotion of scientific and technological research. It shall also offer undergraduate, graduate and short-term technical courses within its area of specialization.

**KEY RESULT AREAS**

1. Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

1. Enhanced knowledge, skills, attitude and values of Filipinos to lead productive lives.

**ORGANIZATIONAL OUTCOME**

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and discriminated
3. Welfare of local communities improved

**New Appropriations, by Program/Project**

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|                 |  | <u>Current Operating Expenditures</u> |   |                        |                    |
|-----------------|--|---------------------------------------|---|------------------------|--------------------|
|                 |  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>       |
| <b>PROGRAMS</b> |  |                                       |   |                        |                    |
| 100000000       | General Administration and Support           | P 30,705,000                          | P 8,675,000                                     |                        | P 39,380,000       |
| 300000000       | Operations                                   | 68,879,000                            | 22,992,000                                      |                        | 91,871,000         |
|                 | MFO 1: Higher Education Services             | 68,879,000                            | 17,551,000                                      |                        | 86,430,000         |
|                 | MFO 2: Research Services                     |                                       | 2,872,000                                       |                        | 2,872,000          |
|                 | MFO 3: Technical Advisory Extension Services |                                       | 2,569,000                                       |                        | 2,569,000          |
|                 | <b>Total, Programs</b>                       | <b>99,584,000</b>                     | <b>31,667,000</b>                               |                        | <b>131,251,000</b> |

GENERAL APPROPRIATIONS ACT, FY 2014

**PROJECT(S)**

|                                     |          |                     |                     |                                |
|-------------------------------------|----------|---------------------|---------------------|--------------------------------|
| 400000000 Locally-Funded Project(s) |          |                     | 3,225,000           | 3,225,000                      |
| <b>Total, Project(s)</b>            |          |                     | <b>3,225,000</b>    | <b>3,225,000</b>               |
| <b>TOTAL, NEW APPROPRIATIONS</b>    | <b>P</b> | <b>99,584,000 P</b> | <b>31,667,000 P</b> | <b>3,225,000 P 134,476,000</b> |

**New Appropriations, by Central/Regional Allocations**

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**Current Operating Expenditures**

|                                  |          |                     | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
|----------------------------------|----------|---------------------|-------------------------------|---|----------------------------|--------------|
| <b>REGION</b>                    |          |                     |                               |   |                            |              |
| Regional Allocation              | <b>P</b> | <b>99,584,000 P</b> | <b>31,667,000 P</b>           | <b>3,225,000 P</b>  | <b>134,476,000</b>         |              |
| Region I - Ilocos                |          | 99,584,000          | 31,667,000                    | 3,225,000   | 134,476,000                |              |
| <b>TOTAL, NEW APPROPRIATIONS</b> | <b>P</b> | <b>99,584,000 P</b> | <b>31,667,000 P</b>           | <b>3,225,000 P</b>  | <b>134,476,000</b>         |              |

**PERFORMANCE INFORMATION****KEY STRATEGIES****For the Higher and Advanced Educations**

1. Enhanced/Ladderized education programs and linkages with industries
2. Curricular Reviews
3. Faculty and Student Trainings
4. Accreditation
5. Automation Systems/Programs
6. Modernization of Student Services/Renovation of Laboratories/Library repairs/classroom facilities/equipment/tools/supplies/books
7. Provision of scholarship to poor but deserving students
8. Faculty Development
9. Non-Teaching Staff Development
10. Sports/Ground Development/Construction of bleachers, Grandstand/Supplies, flagpoles/courts construction/procurement
11. Instructional Materials Development Program
12. Upgrading of Academic Building
13. Review/Assessment Center Development

**For Research**

1. ISPSC Research, Development and Extension Agenda (IRDEA) 2012-2015
2. Agriculture Crop Livestock, Soil, Water Resources, Farm Mechanization and Renewable Energy
3. Research and Development Projects for Fisheries, Education, ICT, Hospitality Management, Industrial Technology, Business Administration, Environmental and Natural Resources Social Sciences and other disciplines
4. Trainings Statistical Modeling Biometrics, Met-Analysis and other Statistical Tools and Procedures

**For Extension Services**

1. ISPSC Research, Development and Extension Agenda (IRDEA) 2012-2015
2. Establish a model farm on organic agriculture for Technology Promotion and Commercialization
3. Establish one-stop shop information center/FITS
4. Conduct Skills trainings and Entrepriase Development need specific targets
5. Implement socio-economic and environmental development programs
6. Conduct policy advocacy, mobilization and empowerment
7. Conduct farmers, field school and training and visit schemes
8. Publish and Disseminate research results through fact sheets, radio programs, press releases, etc.
9. Utilization of Income for Research and Extension Services
10. Develop and produce ICT-mediate IEC materials both for instruction and extension purposes
11. Share resources with other GAs/NGOs, PAs/POs through "adopt" concepts, community services, lakbay aral or educational tour, etc. Lakbay-Aral or educational tour, etc.

**MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS**

**Targets**

| =====  | ===== |
|--|-------|
| <b>NFO 1: HIGHER EDUCATION SERVICES</b>  |       |
| Total number of graduates  | 2,771 |
| Percentage of total graduates that are in priority courses   | 14%   |
| Average passing percentage of licensure exams by the SUC graduates / national average percentage passing across all disciplines covered by the SUC | 131%  |
| Percentage of graduates who finished academic program according to the prescribed timeframe  | 48%   |
| <b>NFO 2: RESEARCH SERVICES</b>  |       |
| Number of research studies completed   | 20    |
| Percentage of research projects completed in the last 3 years  |       |
| For Levels 1-2 SUCs: Percentage of research outputs prescribed   |       |
| local, regional, national or international fora  | 22%   |
| Percentage of research completed within the original project timeframe   | 22%   |
| <b>NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |       |
| Number of persons trained weighted by the length by training   | 2,534 |
| Number of persons provided with technical advice   | 2,534 |
| Percentage of trainees who rate the training course as good or better  | 62%   |
| Percentage of clients who rate the advisory services as good or better   | 71%   |
| Percentage of requests for training responded to within 3 days of request  | 63%   |
| Percentage of requests for technical advice that are responded to within 3 days  | 63%   |
| Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better                          | 62%   |

**B.3. MARIANO MARCOS STATE UNIVERSITY**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Mariano Marcos State University shall provide advanced instruction in the arts, agricultural and natural sciences as well as in the technological and professional fields (PD 1279).

**VISION**

To be a major source of industry-ready graduates and market-oriented technologies for agro-industrialization in the context of sustainable development.

**MISSION**

To contribute substantially to better quality of life and ecological balance through quality resident instruction, productivity and client-oriented research and extension programs and projects supported by adequate manpower educational resources, and information technology.

**KEY RESULT AREAS**

1. Poverty reduction and empowerment of the poor and the vulnerable

**SECTOR OUTCOME**

1. Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

**ORGANIZATIONAL OUTCOME**

1. Highly employable graduates in the arts, sciences, education, business, agricultural technology, health sciences and related fields
2. Highly trained professionals as leaders in their own fields
3. Matured packages of technologies through intensive research which are adaptable to the community
4. Empowered individuals, GOs and NGOs through the provision of expert services of University consultants and extensionists
5. Quality research-based products to augment income
6. Patented and patent-ready research outputs ready for commercialization

**New Appropriations, by Program/Project**

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|  | <u>Current Operating Expenditures</u> |   |                        |                      |
|--|---------------------------------------|---|------------------------|----------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                        |                      |
| 100000000 General Administration and Support | P 48,352,000                          | P 26,738,000                                    |                        | P 75,090,000         |
| 200000000 Support to Operations              | 14,532,000                            | 5,060,000                                       |                        | 19,592,000           |
| 300000000 Operations                         | 215,820,000                           | 106,910,000                                     |                        | 322,730,000          |
|  | -----                                 | -----   |                        | -----                |
| MFO 1: Higher Education Services             | 179,712,000                           | 79,098,000                                      |                        | 258,810,000          |
| MFO 2: Advanced Education Services           | 8,600,000                             | 3,768,000                                       |                        | 12,368,000           |
| MFO 3: Research Services                     | 21,898,000                            | 16,674,000                                      |                        | 38,572,000           |
| MFO 4: Technical Advisory Extension Services | 5,610,000                             | 7,370,000                                       |                        | 12,980,000           |
|  | -----                                 | -----   |                        | -----                |
| Total, Programs                              | 278,704,000                           | 138,708,000                                     |                        | 417,412,000          |
|  | -----                                 | -----   |                        | -----                |
| <b>TOTAL, NEW APPROPRIATIONS</b>             | <b>P 278,704,000</b>                  | <b>P 138,708,000</b>                            |                        | <b>P 417,412,000</b> |
|  | =====                                 | =====   |                        | =====                |

**New Appropriations, by Central/Regional Allocations**

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Current Operating Expenditures

|  | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|---------------------------|---|------------------------|--------------|
|--|---------------------------|---|------------------------|--------------|

## REGION

|                           |   |             |   |             |   |             |
|---------------------------|---|-------------|---|-------------|---|-------------|
| Regional Allocation       | P | 278,704,000 | P | 138,708,000 | P | 417,412,000 |
| Region I - Ilocos         |   | 278,704,000 |   | 138,708,000 |   | 417,412,000 |
| TOTAL, NEW APPROPRIATIONS | P | 278,704,000 | P | 138,708,000 | P | 417,412,000 |

## PERFORMANCE INFORMATION

## KEY STRATEGIES:

1. Implement the higher education reform agenda particularly the rationalization of programs, enhancement of access to quality education and accreditation of programs as well as the institution
2. Undertake relevant researches as well as responsive extension programs, projects and activities to improve quality of life
3. Establish centers as well as incubation projects
4. Intensity income generating projects to augment limited budgets
5. Improve student services, library, medical/dental, dormitories, canteens, sports facilities, guidance services, scholarships, student loans among others

## MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

## Targets

|  |        |
|--|--------|
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  |        |
| Total number of graduates  | 1,947  |
| Percentage of total graduates that are in priority courses   | 54.57% |
| Average passing percentage of licensure exams by the SUC graduates / national average percentage passing across all disciplines covered by the SUC | 1.47%  |
| Percentage of programs accredited at: Level 1  | 23.08% |
| Percentage of programs accredited at: Level 2  | 19.23% |
| Percentage of programs accredited at: Level 3  | 40.38% |
| Percentage of programs accredited at: Level 4  | 15.39% |
| Percentage of graduates who finished academic program according to the prescribed timeframe  | 62%    |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  |        |
| Total number of graduates  | 39     |
| Percentage of graduates engaged in employment within 6 months of graduation  | 100%   |
| Percentage of students who rate timeliness of education delivery/supervision as good or better   | 60%    |
| <b>MFO 3: RESEARCH SERVICES</b>  |        |
| Number of research studies completed   | 22     |
| Percentage of research projects completed in the last 3 years  |        |
| For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented                       | 30%    |
| Percentage of research completed within the original project timeframe   | 100%   |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |        |
| Number of persons trained weighted by the length of training   | 4,000  |
| Number of persons provided with technical advice   | 260    |
| Percentage of trainees who rate the training course as good or better  | 95%    |
| Percentage of clients who rate the advisory services as good or better   | 95%    |
| Percentage of requests for training responded to within 3 days of request  | 97%    |
| Percentage of requests for technical advice that are responded to within 3 days  | 97%    |
| Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better                          | 97%    |

**B.4. NORTH LUZON PHILIPPINES STATE COLLEGE****STRATEGIC OBJECTIVES****MANDATE**

The North Luzon Polytechnic State College shall primarily provide advanced education, higher technological, professional instruction and training in the arts, sciences, education, entrepreneurship, engineering, agriculture, medicine, nursing, law, architecture, business administration, hotel and restaurant management, tourism, information technology and other relevant fields of study. It shall also promote and undertake research and extension services in support of the socioeconomic development of Ilocos Sur, and provide progressive leadership in its areas of specialization.

**VISION**

NLPSC is a dynamic institution of higher learning, producing competent and socially responsible human resource, for the sustainable development of North Philippines.

**MISSION**

NLPSC is committed to produce competent graduates through innovative, quality and relevant academic programs, and to create and disseminate new knowledge and appropriate technologies anchored on responsive research and extension programs, for the sustainable development of North Philippines.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

**ORGANIZATIONAL OUTCOME**

1. Produce competent graduates through innovative, quality and relevant academic programs
2. Quality Research and Extension services
3. Adequate services for students wholistic development

**New Appropriations, by Program/Project**

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|                                  |                                    | <u>Current Operating Expenditures</u> |                     |                |                     |
|----------------------------------|------------------------------------|---------------------------------------|---------------------|----------------|---------------------|
|                                  |                                    | <u>Personnel</u>                      | <u>Maintenance</u>  | <u>Capital</u> | <u>Total</u>        |
|                                  |                                    | <u>Services</u>                       | <u>and Other</u>    | <u>Outlays</u> |                     |
|                                  |                                    |                                       | <u>Operating</u>    |                |                     |
|                                  |                                    |                                       | <u>Expenses</u>     |                |                     |
|                                  |                                    |                                       |                     |                |                     |
| <b>PROGRAMS</b>                  |                                    |                                       |                     |                |                     |
| 100000000                        | General Administration and Support | P 17,622,000                          | P 3,027,000         |                | P 20,649,000        |
| 200000000                        | Support to Operations              | 58,000                                | 480,000             |                | 538,000             |
| 300000000                        | Operations                         | 393,000                               | 8,511,000           |                | 8,904,000           |
|                                  | MFO 1: Higher Education Services   | 393,000                               | 8,279,000           |                | 8,672,000           |
|                                  | MFO 3: Research Services           |                                       | 232,000             |                | 232,000             |
|                                  | <b>Total, Programs</b>             | <b>18,073,000</b>                     | <b>12,018,000</b>   |                | <b>30,091,000</b>   |
| <b>TOTAL, NEW APPROPRIATIONS</b> |                                    | <b>P 18,073,000</b>                   | <b>P 12,018,000</b> |                | <b>P 30,091,000</b> |

**New Appropriations, by Central/Regional Allocations**

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|                                  | <u>Current Operating Expenditures</u> |   |                        |                     |
|----------------------------------|---------------------------------------|---|------------------------|---------------------|
|                                  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>        |
| <b>REGION</b>                    |                                       |   |                        |                     |
| Regional Allocation              | P 18,073,000                          | P 12,018,000                                    |                        | P 30,091,000        |
| Region I - Ilocos                | 18,073,000                            | 12,018,000                                      |                        | 30,091,000          |
| <b>TOTAL, NEW APPROPRIATIONS</b> | <b>P 18,073,000</b>                   | <b>P 12,018,000</b>                             |                        | <b>P 30,091,000</b> |

**PERFORMANCE INFORMATION**

**KEY STRATEGIES:**

1. Embarking on accreditation of program offerings
2. Request for the creation of positions to man the operations and administration of the College
3. Upgrading of facilities to comply with CHED regulations, standards and policies
4. Application for government recognition of BS Criminology Program
5. Land acquisition to expand the campus
6. Acceleration of the completion of the two academic buildings which are under construction to address shortage of classrooms, laboratory rooms and administration offices.
7. Construction of new academic buildings
8. Acquisition of new Equipment for the new Laboratories to be put up
9. Acquisition of Furniture & Fixtures, IT Equipment, books, and journals to equip the new Library which is presently under construction.

**MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS**

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|   | <u>Targets</u> |
|---|----------------|
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>   |                |
| Total number of graduates   | 394            |
| Percentage of total graduates that are in priority courses  | 30.33%         |
| Average passing percentage of licensure exams by the SUC graduates/national average                                       |                |
| percentage of passing across all disciplines covered by the SUC   | 208%           |
| Percentage of graduates who finished academic program according to the prescribed timeframe                               | 57.76%         |
| <b>MFO 2: RESEARCH SERVICES</b>   |                |
| Number of research studies completed  | 7              |
| Percentage of research projects completed in the last 3 years   |                |
| For Levels 1-2 SUCs: Percentage of research outputs prescribed  |                |
| local, regional, national or international fora   | 85%            |
| Percentage of research completed within the original project timeframe  | 100%           |
| <b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>   |                |
| Number of persons trained weighted by the length of training  | 250            |
| Percentage of trainees who rate the training course as good or better   | 91%            |
| Percentage of requests for training responded to within 3 days of request   | 91%            |
| Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better | 92%            |

**B.5. PANGASINAN STATE UNIVERSITY****STRATEGIC OBJECTIVES****MANDATE**

The Pangasinan State University develops quality human resources imbued with a sense of leadership, intelligent and synergistic followership, civic virtues and high moral character in consonance with the underlying principles of civilized society and democracy and fosters and encourages academic, scientific and literary pursuits, researches and technologies for people empowerment, global prominence and sustainable development.

**VISION**

The Pangasinan State University envisions to become an apex of academic excellence that produces globally competitive and morally upright professionals.

**MISSION**

Pangasinan State University (PSU) provides quality and relevant academic programs in the arts, sciences and pursues scientific and technological endeavors for the technical and holistic development of professionals to meet local and global demands.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

**ORGANIZATIONAL OUTCOME**

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

**New Appropriations, by Program/Project**

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|                 |  | <u>Current Operating Expenditures</u> |                    |                |                    |
|-----------------|--|---------------------------------------|--------------------|----------------|--------------------|
|                 |  | <u>Personnel</u>                      | <u>Maintenance</u> | <u>Capital</u> | <u>Total</u>       |
|                 |  | <u>Services</u>                       | <u>and Other</u>   | <u>Outlays</u> |                    |
|                 |  |                                       | <u>Operating</u>   |                |                    |
|                 |  |                                       | <u>Expenses</u>    |                |                    |
| <b>PROGRAMS</b> |  |                                       |                    |                |                    |
| 100000000       | General Administration and Support           | P 56,513,000                          | P 27,839,000       | P              | P 84,352,000       |
| 200000000       | Support to Operations                        | 13,349,000                            | 2,399,000          |                | 15,748,000         |
| 300000000       | Operations                                   | 149,768,000                           | 39,231,000         |                | 188,999,000        |
|                 | MFO 1: Higher Education Services             | 111,172,000                           | 33,406,000         |                | 144,578,000        |
|                 | MFO 2: Advanced Education Services           | 7,528,000                             | 1,932,000          |                | 9,460,000          |
|                 | MFO 3: Research Services                     | 18,546,000                            | 2,317,000          |                | 20,863,000         |
|                 | MFO 4: Technical Advisory Extension Services | 12,522,000                            | 1,576,000          |                | 14,098,000         |
|                 | <b>Total, Programs</b>                       | <b>219,630,000</b>                    | <b>69,469,000</b>  |                | <b>289,099,000</b> |



| PROJECT(S)                          |   |             |              |             |
|-------------------------------------|---|-------------|--------------|-------------|
| 400000000 Locally-Funded Project(s) |   |             | 8,300,000    | 8,300,000   |
| Total, Project(s)                   |   |             | 8,300,000    | 8,300,000   |
| TOTAL, NEW APPROPRIATIONS           | P | 219,630,000 | P 69,469,000 | P 8,300,000 |
|                                     |   |             | P            | 297,399,000 |

New Appropriations, by Central/Regional Allocations

| REGION                    | <u>Current Operating Expenditures</u> |   |                        |               |
|---------------------------|---------------------------------------|---|------------------------|---------------|
|                           | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>  |
| Regional Allocation       | P 219,630,000                         | P 69,469,000                                    | P 8,300,000            | P 297,399,000 |
| Region I - Ilocos         | 219,630,000                           | 69,469,000                                      | 8,300,000              | 297,399,000   |
| TOTAL, NEW APPROPRIATIONS | P 219,630,000                         | P 69,469,000                                    | P 8,300,000            | P 297,399,000 |

PERFORMANCE INFORMATION

KEY STRATEGIES:

1. Develop and implement relevant undergraduate and graduate academic programs which are compliant to CHED CMOs and responsive to regional, national and international needs, standards and imperatives and which pass the quality standards of program accreditation, monitoring and evaluation
2. Establish consortia and partnership arrangements with national and international universities, private/scientific institutions and entities who share in responsibility of providing quality education
3. Offering of short-term and ladderized programs that would support industrial technology courses, the agribusiness and ecotourism needs of Pangasinan
4. Development and implementation of a University-wide College Admission and Testing instrument
5. Implement automated enrolment system in other campuses of the University
6. Strengthen opportunities for more comprehensive OJT/FS learning experience
7. Integrate gender concepts in the curriculum to encourage and strengthen teaching and advocacy programs on women.
8. Implement programs and activities that promote wholistic development of the students potentials and thru publications, sports and cultural activities.
9. Conduct curriculum review and enrichment to ensure that programs are compliant with their respective CMOs.
10. Generate and develop new technologies, scientific knowledge, best research practices and services appropriate in addressing food security, sustainable development, environment and ecosystem protection and renewable energy resource generation concerns.
11. Strengthen research and development in areas such as agriculture, environment, fisheries and technology, education, and health.
12. Expand and establish linkages with other research institutions for collaborative research undertakings and information exchange.
13. Explore avenues to provide opportunities for the involvement of students in R&D activities.
14. Institutionalize a system for merits, rewards/incentives and recognition to attract and encourage the participation and involvement of more faculty to undertake researches.

15. Sustain and upgrade the operationalization of the following programs/training centers.
  - a. Farmers Information and Technology Services (FITS) Centers (from 28 to 48 municipalities/cities)
  - b. Adopt a Barangay (50% LGUs shall have adopted)
  - Adopt a School (50% LGUs shall have adopted)
  - Adopt a Day Care Center (50% LGUs shall have adopted)
16. Conduct benchmark survey, living standards profiling and training skills and technology needs assessment (TNA).
17. Establish linkages/ external funding arms through covenants and agreements.

**MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS**

**Targets**

| MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS  | Targets |
|--|---------|
| =====  | =====   |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  |         |
| Total number of graduates  | 3,133   |
| Percentage of total graduates that are in priority courses   | 83.54%  |
| Percentage of graduates who finished academic program according to the prescribed timeframe                                  | 83.29%  |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  |         |
| Total number of graduates  | 70      |
| Percentage of graduates engaged in employment within 6 months of graduation  | 85%     |
| Percentage of students who rate timeliness of education delivery/supervision as good or better                               | 80%     |
| <b>MFO 3: RESEARCH SERVICES</b>  |         |
| Number of research studies completed   | 15      |
| Percentage of research projects completed in the last 3 years  |         |
| For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented | 19.39%  |
| Percentage of research completed within the original project timeframe   | 58.18%  |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |         |
| Number of persons trained weighted by the length of training   | 3,554   |
| Percentage of trainees who rate the training course as good or better  | 85.51%  |
| Percentage of requests for training responded to within 3 days of request  | 90.91%  |

**B.6. UNIVERSITY OF NORTHERN PHILIPPINES**

**STRATEGIC OBJECTIVES**

**MANDATE**

The University of Northern Philippines is mandated to give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technical researches. This UNP mandate was expanded in 1998 to include relevant extension services and quality production towards empowerment of graduates for sustainable development.

**VISION**

The University of Northern Philippines envisions itself to be a pioneering Center of World-Class excellence for instruction in the humanities, the arts and the sciences; functional scientific, social and technological researches; relevant extension services and quality production towards empowerment of graduates for sustainable development.

**MISSION**

The mission of the University is to provide quality education through modernization, accreditation and effective consultation and linkages; enhance research through expansion of commodity coverage and capacitation of faculty and staff members; intensify extension through provision of impact projects; and improved production through the optimal utilization of available resources making our graduates effective development managers and useful citizens in the community.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives.

**ORGANIZATIONAL OUTCOME**

1. Maintenance of High Academic Standards
2. Fostering and Supporting scholarly activity and creative research and extension
3. Boundless linkages
4. Mainstream Gender and Development
5. Effectiveness of Systems
6. Accountability to the Stakeholders

**New Appropriations, by Program/Project**

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|                   |  | <u>Current Operating Expenditures</u> |   |                            |                      |
|-------------------|--|---------------------------------------|---|----------------------------|----------------------|
|                   |  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>   |  |                                       |   |                            |                      |
| 100000000         | General Administration and Support           | P 39,193,000                          | P 17,627,000  | P                          | P 56,820,000         |
| 200000000         | Support to Operations                        | 5,436,000                             | 8,513,000   |                            | 13,949,000           |
| 300000000         | Operations                                   | 171,094,000                           | 45,017,000  |                            | 216,111,000          |
|                   | MFO 1: Higher Education Services             | 159,205,000                           | 28,383,000  |                            | 187,588,000          |
|                   | MFO 2: Advanced Education Services           | 7,302,000                             | 5,506,000   |                            | 12,808,000           |
|                   | MFO 3: Research Services                     | 2,744,000                             | 6,164,000   |                            | 8,908,000            |
|                   | MFO 4: Technical Advisory Extension Services | 1,843,000                             | 4,964,000   |                            | 6,807,000            |
|                   | <b>Total, Programs</b>                       | <b>215,723,000</b>                    | <b>71,157,000</b>   |                            | <b>286,880,000</b>   |
| <b>PROJECT(S)</b> |  |                                       |   |                            |                      |
| 400000000         | Locally-Funded Project(s)                    |                                       |   | 300,000                    | 300,000              |
|                   | <b>Total, Project(s)</b>                     |                                       |   | <b>300,000</b>             | <b>300,000</b>       |
|                   | <b>TOTAL, NEW APPROPRIATIONS</b>             | <b>P 215,723,000</b>                  | <b>P 71,157,000</b>   | <b>P 300,000</b>           | <b>P 287,180,000</b> |

**New Appropriations, by Central/Regional Allocations**

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|  |  | <u>Current Operating Expenditures</u> |   |                            |              |
|--|--|---------------------------------------|---|----------------------------|--------------|
|  |  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |

**REGION**

|                                  |          |                    |          |                   |          |                |          |                    |
|----------------------------------|----------|--------------------|----------|-------------------|----------|----------------|----------|--------------------|
| Regional Allocation              | P        | 215,723,000        | P        | 71,157,000        | P        | 300,000        | P        | 287,180,000        |
| Region I - Ilocos                |          | 215,723,000        |          | 71,157,000        |          | 300,000        |          | 287,180,000        |
| <b>TOTAL, NEW APPROPRIATIONS</b> | <b>P</b> | <b>215,723,000</b> | <b>P</b> | <b>71,157,000</b> | <b>P</b> | <b>300,000</b> | <b>P</b> | <b>287,180,000</b> |

**PERFORMANCE INFORMATION****KEY STRATEGIES :**

1. Align with the objectives, vision, mission of the PHER, Philippine Development Plan, and Regional Development Plan
2. Collaborate and cooperate with other SUCs, government agencies, agency partners and alumni to ensure the success of the University, its faculty & staff and its students
3. Plan the allocation of financial, human and capital resources so as to support efficient delivery and program development
4. Provide a strong investment in building infrastructure for a 15,000-student university
5. Encourage creative research and scholarly activities
6. Invest in new professional programs in areas of high demand

**MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS****Targets**

| MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS  | Targets |
|--|---------|
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  |         |
| Total number of graduates  | 1,900   |
| Percentage of total graduates that are in priority courses   | 100%    |
| Average passing percentage of licensure exams by the SUC graduates/ national average   |         |
| percentage passing across all disciplines covered by the SUC   | 89.43%  |
| Percentage of programs accredited at : Level 1   | 11.76%  |
| percentage of programs accredited at : Level 2   | 26.47%  |
| Percentage of programs accredited at : Level 3   | 44.12%  |
| Percentage of graduates who finished academic program according to the prescribed timeframe                                  | 91.48%  |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  |         |
| Total number of graduates  | 170     |
| Percentage of graduates engaged in employment within 6 months after graduation   | 90%     |
| Percentage of students who rate timeliness of education delivery / supervision as good or better                             | 90%     |
| <b>MFO 3: RESEARCH SERVICES</b>  |         |
| Number of research studies completed   | 73      |
| Percentage of research projects completed in the last 3 years  |         |
| For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented | 97.10%  |
| Percentage of research completed within the original project timeframe   | 88.33%  |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |         |
| Number of persons trained weighted by the length of training   | 4,950   |
| Number of persons provided with technical advice   | 250     |
| Percentage of trainees who rate the training course as good or better  | 85%     |
| Percentage of clients who rate the advisory services as good or better   | 90%     |
| Percentage of requests for training responded to within 3 days of request  | 90%     |
| Percentage of requests for technical advice that are responded to within 3 days  | 90%     |
| Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better    | 85%     |