

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|----------------|-----------------------|
| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
| New General Appropriations | <u>82,068</u> | <u>134,544</u> | <u>83,759</u> |
| General Fund | 82,068 | 134,544 | 83,759 |
| Automatic Appropriations | <u>3,160</u> | <u>3,511</u> | <u>4,362</u> |
| Retirement and Life Insurance Premiums | 3,160 | 3,511 | 4,362 |
| Continuing Appropriations | <u>5,977</u> | | |
| Unobligated Releases for Capital Outlays R.A. No. 10717 | 754 | | |
| Unobligated Releases for MOOE R.A. No. 10717 | 5,223 | | |
| Budgetary Adjustment(s) | <u>9,581</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 9,058 | | |
| Pension and Gratuity Fund | 523 | | |
| Total Available Appropriations | <u>100,786</u> | <u>138,055</u> | <u>88,121</u> |
| Unused Appropriations | <u>(3,745)</u> | | |
| Unobligated Allotment | <u>(3,745)</u> | | |
| TOTAL OBLIGATIONS | <u>97,041</u> | <u>138,055</u> | <u>88,121</u> |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--------------------------------------|-----------------------------|-------------------------|--------------------------|
| | <u>2017 Actual</u> | <u>2018 Current</u> | <u>2019 Proposed</u> |
| General Administration and Support | <u>16,266,000</u> | <u>15,171,000</u> | <u>42,728,000</u> |
| Regular | <u>16,266,000</u> | <u>15,171,000</u> | <u>35,728,000</u> |
| PS | 12,597,000 | 11,162,000 | 16,684,000 |
| MOOE | 3,669,000 | 4,009,000 | 11,254,000 |
| CO | | | 7,790,000 |

| | | | |
|-----------------------|-------------------|--------------------|-------------------|
| Projects / Purpose | | | <u>7,000,000</u> |
| CO | | | 7,000,000 |
| Support to Operations | <u>288,000</u> | <u>918,000</u> | <u>807,000</u> |
| Regular | <u>288,000</u> | <u>918,000</u> | <u>807,000</u> |
| PS | 17,000 | | |
| MOOE | 271,000 | 918,000 | 807,000 |
| Operations | <u>41,540,000</u> | <u>121,966,000</u> | <u>44,586,000</u> |
| Regular | <u>41,540,000</u> | <u>39,354,000</u> | <u>44,586,000</u> |
| PS | 28,698,000 | 32,927,000 | 38,926,000 |
| MOOE | 12,842,000 | 6,427,000 | 5,660,000 |
| Projects / Purpose | | <u>82,612,000</u> | |
| CO | | 82,612,000 | |
| Projects / Purpose | <u>38,947,000</u> | | |
| CO | 38,947,000 | | |
| TOTAL AGENCY BUDGET | <u>97,041,000</u> | <u>138,055,000</u> | <u>88,121,000</u> |
| Regular | <u>58,094,000</u> | <u>55,443,000</u> | <u>81,121,000</u> |
| PS | 41,312,000 | 44,089,000 | 55,610,000 |
| MOOE | 16,782,000 | 11,354,000 | 17,721,000 |
| CO | | | 7,790,000 |
| Projects / Purpose | <u>38,947,000</u> | <u>82,612,000</u> | <u>7,000,000</u> |
| CO | 38,947,000 | 82,612,000 | 7,000,000 |

STAFFING SUMMARY

| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 102 | 102 | 102 |
| Total Number of Filled Positions | 89 | 100 | 100 |

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 83,759,000
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| OPERATIONS BY PROGRAM | PROPOSED 2019 (Cash-Based) | | | |
|--------------------------|------------------------------|-------------|-----------|--------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| HIGHER EDUCATION PROGRAM | 35,627,000 | 5,387,000 | | 41,014,000 |
| RESEARCH PROGRAM | | 273,000 | | 273,000 |

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|---|----------------------|---------------|----------------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 26,980 | 29,263 | 36,353 |
| Total Permanent Positions | 26,980 | 29,263 | 36,353 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,838 | 2,040 | 2,400 |
| Representation Allowance | 117 | 102 | 222 |
| Transportation Allowance | 24 | 102 | 102 |
| Clothing and Uniform Allowance | 380 | 425 | 600 |
| Honoraria | 106 | 227 | 227 |
| Mid-Year Bonus - Civilian | 1,678 | 2,438 | 3,029 |
| Year End Bonus | 2,333 | 2,438 | 3,029 |
| Cash Gift | 428 | 425 | 500 |
| Productivity Enhancement Incentive | 407 | 425 | 500 |
| Performance Based Bonus | 921 | | |
| Step Increment | | 73 | 91 |
| Collective Negotiation Agreement | 1,489 | | |
| Total Other Compensation Common to All | 9,721 | 8,695 | 10,700 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 7 | 19 | 196 |
| Lump-sum for filling of Positions - Civilian | | 1,279 | 2,503 |
| Other Personnel Benefits | 495 | | |
| Total Other Compensation for Specific Groups | 502 | 1,298 | 2,699 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,160 | 3,511 | 4,362 |
| PAG-IBIG Contributions | 93 | 102 | 120 |
| PhilHealth Contributions | 269 | 306 | 444 |
| Employees Compensation Insurance Premiums | 93 | 102 | 120 |
| Loyalty Award - Civilian | 80 | 55 | 55 |
| Terminal Leave | 27 | | |
| Total Other Benefits | 3,722 | 4,076 | 5,101 |
| Non-Permanent Positions | 387 | 757 | 757 |
| TOTAL PERSONNEL SERVICES | 41,312 | 44,089 | 55,610 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 742 | 1,027 | 1,157 |
| Training and Scholarship Expenses | 10,297 | 819 | 1,030 |
| Supplies and Materials Expenses | 2,162 | 3,665 | 4,651 |
| Utility Expenses | 984 | 2,371 | 2,890 |
| Communication Expenses | 457 | 743 | 1,423 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 180 | 118 | 118 |
| Professional Services | 202 | 114 | 214 |
| General Services | | | 1,755 |
| Repairs and Maintenance | 938 | 1,262 | 2,012 |
| Taxes, Insurance Premiums and Other Fees | 276 | 815 | 1,421 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 38 | 22 | 60 |
| Printing and Publication Expenses | 25 | 12 | 70 |

| | | | |
|---|---------------|----------------|---------------|
| Representation Expenses | 245 | 212 | 500 |
| Rent/Lease Expenses | | | 50 |
| Membership Dues and Contributions to Organizations | 185 | 131 | 281 |
| Subscription Expenses | 51 | 43 | 89 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 16,782 | 11,354 | 17,721 |
| TOTAL CURRENT OPERATING EXPENDITURES | 58,094 | 55,443 | 73,331 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | | 8,000 | |
| Infrastructure Outlay | | 8,000 | |
| Buildings and Other Structures | 37,953 | 52,112 | 7,000 |
| Machinery and Equipment Outlay | 994 | 5,000 | 4,790 |
| Transportation Equipment Outlay | | 9,500 | 3,000 |
| TOTAL CAPITAL OUTLAYS | 38,947 | 82,612 | 14,790 |
| GRAND TOTAL | 97,041 | 138,055 | 88,121 |

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | 2017 GAA Targets | 2017 Actual |
|--|------------------|-------------|
| Relevant and quality tertiary education ensured to achieve inclusive growth | | |
| Percentage change in graduates tracked who are employed in jobs related to their undergraduate program | -33.82% | -15.64% |
| Access of deserving but poor students to quality tertiary education increased | | |
| Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries | | |
| a. Applied for patenting | 0 | 0 |
| b. Patented or commercialized | 0 | 0 |
| c. Adopted by the industry | 21 | 26 |
| Higher education research improved to promote economic productivity and innovation | | |
| Percentage change in number of faculty engaged in research work applied in: | | |
| Producing technologies for commercialization of livelihood improvement | 1% | 0% |
| Community Engagement Increased | | |
| 1. Percentage change in number of partnership with | | |
| a. LGUs | 1% | 6% |
| b. Industry; small and medium enterprises | 1% | 0 |
| c. local entrepreneurs | 1% | 0 |
| d. Other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development | 1% | 4% |
| 2. Number of poor beneficiaries (households) or technology transfer/extension program and activities leading to livelihood improvement | 1 | 204 |

| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual |
|---|------------------|-------------|
| MFO 1: HIGHER EDUCATION SERVICES | | |
| Total number of graduates | 433 | 500 |
| Percentage of total graduates that are in priority courses | 60% | 63.4% |
| Average passing percentage of licensure exams by the SUC graduates/national average percentage of passing across all disciplines covered by the SUC | 8.28% | 6.6% |
| Percentage of graduates who finished academic programs according to the prescribed timeframe | 69.28% | 76.46% |

| | | |
|---|--------|--------|
| MFO 3: RESEARCH SERVICES | | |
| Number of research studies completed | 26 | 26 |
| Percentage of research outputs presenting local, regional, national or international fora | 26.92% | 73.07% |
| Percentage of research projects completed within the original timeframe | 100% | 100% |

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Baseline | 2019 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 | 65.74% | 64.5% | 47.99% |
| 2. Percentage of graduates (2 years prior) that are employed | 65% | 58.93% | 36% |
| Output Indicators | | | |
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 57.48% | 64% | 60.09% |
| 2. Percentage of undergraduate programs with accreditation | 88.89% | 55.56% | 88.89% |
| Higher education research improved to promote economic productivity and innovation | | | |

| | | | |
|--|--------|--------|--------|
| RESEARCH PROGRAM | | | |
| Outcome Indicators | | | |
| 1. Percentage increase in the number of research outputs presented in national, regional, and international forums in the last three (3) years | 1.61% | 67.14% | 3.98% |
| 2. Percentage increase in the percentage of research and development outputs completed | 7% | 100% | 3.57% |
| Output Indicators | | | |
| 1. Number of research outputs completed within the year | 28 | 26 | 29 |
| 2. Percentage of research outputs presented in national, regional and international forums in the last three (3) years | 68.75% | 67.14% | 71.08% |