

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

MANDATE	: The North Luzon Polytechnic 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. Relevant 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

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	34,949,000	23,696,000	9,917,000
	PS	22,614,000	19,869,000	6,171,000
	MOOE	1,838,000	3,827,000	3,746,000
	CO	10,497,000		
000002000000000	Support to Operations	213,000	859,000	664,000
	PS	29,000	29,000	29,000
	MOOE	184,000	830,000	635,000
000003000000000	Operations	5,587,000	17,036,000	29,638,000
	PS	225,000	126,000	17,635,000
	MOOE	5,362,000	16,910,000	12,003,000
	Projects		13,613,000	28,663,000
	CO		13,613,000	28,663,000
TOTAL AGENCY BUDGET		40,749,000	55,204,000	68,882,000
	PS	22,868,000	20,024,000	23,835,000
	MOOE	7,384,000	21,567,000	16,384,000
	CO	10,497,000	13,613,000	28,663,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	56	57	57
Total Number of Filled Positions	54	56	56

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	16,063,000	11,093,000		27,156,000
MFO 3: RESEARCH SERVICES		910,000		910,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	21,849,000	16,384,000	28,663,000	66,896,000
Region I - Ilocos	21,849,000	16,384,000	28,663,000	66,896,000
TOTAL AGENCY BUDGET	21,849,000	16,384,000	28,663,000	66,896,000

SECTION 4 : 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.54 (98.94%/38.98%)	2.25 (97.60%/38.98%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	No data available yet	182
Percentage change in number of graduates in priority programs	127	57.48% (200)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	151	33.77% (202)
Percentage change in number of students awarded financial aid who completed their degrees	41	34.15% (55)
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) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) 0	a) 1
b) Applied in course instruction	b) -	b) -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	1
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	a) 10	a) 10.00% (11)
b. Publishing (investigative, or basic and applied scientific research) or	b) 0	b) 1
c. Producing technologies for commercialization or livelihood improvement	c) 0	c) 1

**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 *	0	1
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	0	1

MFO / PIs2016 Targets**MFO 1: HIGHER EDUCATION SERVICES**

## Provision of Higher Education Services

Total number of graduates	433
Percentage of total graduates that are in priority courses	60%
Average passing percentage of licensure exams by the SUC graduates/national average percentage of passing across all disciplines covered by the SUC	55%
Percentage of graduates who finished academic program according to the prescribed timeframe	69.41%

**MFO 3: RESEARCH SERVICES**

## Conduct of Research Services

Number of research studies completed	26
Percentage of research outputs presented in local, regional, national, or international fora	7
Percentage of research projects completed within the original project timeframe	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	30,091	53,598	66,896
General Fund		53,598	66,896
R.A. No. 10633	30,091		
Automatic Appropriations	1,698	1,606	1,986
Retirement and Life Insurance Premiums	1,698	1,606	1,986
Continuing Appropriations	743		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	91		
Unobligated Releases for MOOE			
R.A. No. 10352	652		

Budgetary Adjustment(s)	<u>13,926</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	11,988		
Miscellaneous Personnel Benefits Fund	1,273		
Pension and Gratuity Fund	<u>665</u>		
Total Available Appropriations	46,458	55,204	68,882
Unused Appropriations	<u>( 5,709)</u>		
Unobligated Allotment	<u>( 5,709)</u>		
TOTAL OBLIGATIONS	40,749	55,204	68,882
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Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 66,896,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>5,757,000</u>	<u>3,746,000</u>		<u>9,503,000</u>
103001000100000	General Management and Supervision	P 5,096,000	P 3,746,000		P 8,842,000
103001000200000	Administration of Personnel Benefits	<u>661,000</u>			<u>661,000</u>
Sub-total, General Administration and Support		<u>5,757,000</u>	<u>3,746,000</u>		<u>9,503,000</u>
000002000000000	Support to Operations	<u>29,000</u>	<u>635,000</u>		<u>664,000</u>
264002000100000	Auxiliary Services	<u>29,000</u>	<u>635,000</u>		<u>664,000</u>
Sub-total, Support to Operations		<u>29,000</u>	<u>635,000</u>		<u>664,000</u>
000003000000000	Operations	<u>16,063,000</u>	<u>12,003,000</u>		<u>28,066,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>16,063,000</u>	<u>11,093,000</u>		<u>27,156,000</u>
264003010100000	Provision of Higher Education Services Including P7,744,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	16,063,000	11,093,000		27,156,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>910,000</u>		<u>910,000</u>
267003030100000	Conduct of Research Services		<u>910,000</u>		<u>910,000</u>
Sub-total, Operations		<u>16,063,000</u>	<u>12,003,000</u>		<u>28,066,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 21,849,000	P 16,384,000		P 38,233,000
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00000400000000	Locally-Funded Projects			<u>28,663,000</u>	<u>28,663,000</u>
00000401000000	Buildings and Other Structures			<u>28,663,000</u>	<u>28,663,000</u>
000004010100000	School Buildings			<u>28,663,000</u>	<u>28,663,000</u>
268004010100004	Construction of One Three-Storey Academic Building with Complete Furnitures and Fixtures, Candon City			21,963,000	21,963,000
268004010100005	Completion of NLPSC e-Library and Academic Building, Candon City			<u>6,700,000</u>	<u>6,700,000</u>
Sub-total, Locally-Funded Project(s)				<u>28,663,000</u>	<u>28,663,000</u>
TOTAL PROJECTS				P 28,663,000 P	P 28,663,000 P
				=====	=====
TOTAL NEW APPROPRIATIONS				P 21,849,000 P	P 16,384,000 P
				=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,057	13,387	16,556
Creation of New Positions		1,063	
Total Permanent Positions	<u>14,057</u>	<u>14,450</u>	<u>16,556</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,275	1,248	1,344
Clothing and Uniform Allowance	275	260	280
Productivity Incentive Allowance	106	104	
Honoraria	181	173	173
Year End Bonus	1,216	1,116	1,380
Cash Gift	275	260	280
Step Increment	2	33	86
Collective Negotiation Agreement	1,400		
Productivity Enhancement Incentive	280		280
Performance Based Bonus	753		
Total Other Compensation Common to All	<u>5,763</u>	<u>3,194</u>	<u>3,823</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2	19	19
Laundry Allowance	12		
Lump-sum for filling of Positions - Civilian			661
Other Personnel Benefits	40		
Total Other Compensation for Specific Groups	<u>54</u>	<u>19</u>	<u>680</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,687	1,606	1,986
PAG-IBIG Contributions	64	62	68
PhilHealth Contributions	167	155	178
Employees Compensation Insurance Premiums	64	62	68
Total Other Benefits	<u>1,982</u>	<u>1,885</u>	<u>2,300</u>
Non-Permanent Positions	<u>350</u>	<u>476</u>	<u>476</u>
Other Personnel Benefits			
Pension, Civilian Personnel	662		
Total Other Personnel Benefits	<u>662</u>		
TOTAL PERSONNEL SERVICES	<u>22,868</u>	<u>20,024</u>	<u>23,835</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	324	1,565	1,565
Training and Scholarship Expenses	3,642	14,371	8,394
Supplies and Materials Expenses	1,515	1,824	1,800
Utility Expenses	797	1,360	1,500
Communication Expenses	318	601	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3	20	20
Professional Services	91	100	200
Repairs and Maintenance	289	1,090	1,559
Taxes, Insurance Premiums and Other Fees	62	106	106
Other Maintenance and Operating Expenses			
Advertising Expenses	8	20	30
Printing and Publication Expenses	68	100	100
Representation Expenses	158	200	200
Membership Dues and Contributions to Organizations	75	150	150
Subscription Expenses	34	60	60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,384</u>	<u>21,567</u>	<u>16,384</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>30,252</u>	<u>41,591</u>	<u>40,219</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,647	13,613	28,663
Machinery and Equipment Outlay	1,850		
TOTAL CAPITAL OUTLAYS	<u>10,497</u>	<u>13,613</u>	<u>28,663</u>
GRAND TOTAL	<u>40,749</u>	<u>55,204</u>	<u>68,882</u>