

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	53,598	83,211	71,068
General Fund	53,598	83,211	71,068
Automatic Appropriations	1,859	1,986	2,309
Retirement and Life Insurance Premiums	1,859	1,986	2,309
Continuing Appropriations	4,725	7,544	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,491		
R.A. No. 10651		1,307	
Unobligated Releases for MOOE			
R.A. No. 10633	3,234		
R.A. No. 10651		6,237	
Budgetary Adjustment(s)	5,422		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,644		
Pension and Gratuity Fund	778		
Total Available Appropriations	65,604	92,741	73,377
Unused Appropriations	(9,922)	(7,544)	
Unobligated Allotment	(9,922)	(7,544)	
TOTAL OBLIGATIONS	55,682	85,197	73,377

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	27,109,000	9,917,000	13,130,000
	PS	24,430,000	6,171,000	9,029,000
	MOOE	2,679,000	3,746,000	4,101,000
000002000000000	Support to Operations	391,000	664,000	582,000
	PS	16,000	29,000	196,000
	MOOE	375,000	635,000	386,000
000003000000000	Operations	14,392,000	29,638,000	32,198,000
	PS	2,666,000	17,635,000	20,301,000
	MOOE	11,726,000	12,003,000	11,897,000
	Projects	13,790,000	44,978,000	27,467,000
	CO	13,790,000	44,978,000	27,467,000
TOTAL AGENCY BUDGET		55,682,000	85,197,000	73,377,000
	PS	27,112,000	23,835,000	29,526,000
	MOOE	14,780,000	16,384,000	16,384,000
	CO	13,790,000	44,978,000	27,467,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	57	57	57
Total Number of Filled Positions	55	54	54

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 71,068,000
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PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	18,570,000	11,587,000		30,157,000
MFO 3: RESEARCH SERVICES		310,000		310,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,217,000	16,384,000	27,467,000	71,068,000
Region I - Ilocos	27,217,000	16,384,000	27,467,000	71,068,000
TOTAL AGENCY BUDGET	27,217,000	16,384,000	27,467,000	71,068,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	8,451,000	4,101,000		12,552,000
103001000100000 General Management and Supervision	P 7,184,000	P 4,101,000		P 11,285,000
103001000200000 Administration of Personnel Benefits	1,267,000			1,267,000

762 EXPENDITURE PROGRAM FY 2017 VOLUME I

Sub-total, General Administration and Support	8,451,000	4,101,000	12,552,000
000002000000000 Support to Operations	196,000	386,000	582,000
264002000100000 Auxiliary Services	196,000	386,000	582,000
Sub-total, Support to Operations	196,000	386,000	582,000
000003000000000 Operations	18,570,000	11,897,000	30,467,000
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	18,570,000	11,587,000	30,157,000
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)	18,570,000	11,587,000	30,157,000
000003030000000 MFO 3: RESEARCH SERVICES		310,000	310,000
267003030100000 Conduct of Research Services		310,000	310,000
Sub-total, Operations	18,570,000	11,897,000	30,467,000
TOTAL PROGRAMS AND ACTIVITIES	P 27,217,000	P 16,384,000	P 43,601,000
000004000000000 Locally-Funded Projects		27,467,000	27,467,000
000004010000000 Buildings and Other Structures		27,467,000	27,467,000
000004010100000 School Buildings		27,467,000	27,467,000
268004010100009 Completion of Dormitory		9,000,000	9,000,000
268004010100017 Completion of School Building		3,000,000	3,000,000
268004010100018 Construction of School Building (Phase I)		15,467,000	15,467,000
Sub-total, Locally-Funded Project(s)		27,467,000	27,467,000
TOTAL PROJECTS		P 27,467,000	P 27,467,000
TOTAL NEW APPROPRIATIONS	P 27,217,000	P 16,384,000	P 71,068,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,853	16,556	19,243
Creation of New Positions	319		
Total Permanent Positions	14,172	16,556	19,243
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,272	1,344	1,296

Representation Allowance			102
Transportation Allowance			102
Clothing and Uniform Allowance	260	280	270
Productivity Incentive Allowance	104		
Honoraria	169	173	173
Mid-Year Bonus - Civilian			1,603
Year End Bonus	1,116	1,380	1,603
Cash Gift	260	280	270
Step Increment		86	128
Collective Negotiation Agreement	1,475		
Productivity Enhancement Incentive	1,391	280	270
Performance Based Bonus	839		
Total Other Compensation Common to All	<u>6,886</u>	<u>3,823</u>	<u>5,817</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	16	19	186
Lump-sum for Compensation Adjustment	1,111		
Lump-sum for filling of Positions - Civilian	1,302	661	1,187
Other Personnel Benefits	905		
Total Other Compensation for Specific Groups	<u>3,334</u>	<u>680</u>	<u>1,373</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,931	1,986	2,309
PAG-IBIG Contributions	64	68	65
PhilHealth Contributions	167	178	178
Employees Compensation Insurance Premiums	62	68	65
Terminal Leave	102		
Total Other Benefits	<u>2,326</u>	<u>2,300</u>	<u>2,617</u>
Non-Permanent Positions	<u>394</u>	<u>476</u>	<u>476</u>
TOTAL PERSONNEL SERVICES	<u>27,112</u>	<u>23,835</u>	<u>29,526</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	476	1,565	1,345
Training and Scholarship Expenses	9,719	8,394	8,563
Supplies and Materials Expenses	1,816	1,800	2,171
Utility Expenses	1,054	1,500	1,500
Communication Expenses	454	700	703
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	20	20	118
Professional Services	64	200	214
Repairs and Maintenance	704	1,559	1,040
Taxes, Insurance Premiums and Other Fees	60	106	310
Other Maintenance and Operating Expenses			
Advertising Expenses	21	30	22
Printing and Publication Expenses	12	100	12
Representation Expenses	206	200	212
Membership Dues and Contributions to Organizations	131	150	131
Subscription Expenses	43	60	43
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,780</u>	<u>16,384</u>	<u>16,384</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>41,892</u>	<u>40,219</u>	<u>45,910</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,658	44,978	27,467
Machinery and Equipment Outlay	1,132		
TOTAL CAPITAL OUTLAYS	<u>13,790</u>	<u>44,978</u>	<u>27,467</u>
GRAND TOTAL	<u>55,682</u>	<u>85,197</u>	<u>73,377</u>

STRATEGIC OBJECTIVES

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. Higher education research improved to promote economic productivity and innovation
 3. Percentage change in number of faculty engaged in research work applied in:
 4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen technology-based research capabilities.
2. Impart efficient and effective public service through functional faculty and staff development programs.
3. Reinforce responsive extension services.
4. Innovate instruction for better educational performances and higher standards.
5. Generate adequate resources through viable economic enterprise.
6. Broader access to affordable and quality education.
7. Enrich student holistic development.
8. Tap positive linkages for a better and stronger partnership to stakeholders.
9. Heighten physical development programs.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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	No data available yet	182
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	a. -	a. -
b. Patented or commercialized	b. -	b. -
c. Adopted by the industry	c. -	c. 21
Percentage change in number of faculty engaged in research work applied in: Producing technologies for commercialization of livelihood improvement	0	1
Community engagement increased Percentage change in number of partnership with:		
a. LGUs	a. -	a. 1
b. Industry; small and medium enterprises	b. -	b. 1
c. Local entrepreneurs	c. -	c. 1
d. Other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	d. -	d. 1
Number of poor beneficiaries (households) or technology transfer/extension program and activities leading to livelihood improvement	0	1

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	433
Percentage of total graduates that are in priority courses	
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	
Average passing percentage of licensure exams by the SUC graduates/national average percentage of passing across all disciplines covered by the SUC	8.28%
Percentage of graduates who finished academic programs according to the prescribed timeframe	
Percentage of graduates who finished academic programs according to the prescribed timeframe	69.28%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	26
Percentage of research outputs presenting local, regional national or international fora	
Percentage of research outputs presenting local, regional, national or international fora	26.92%
Percentage of research projects completed within the original timeframe	
Percentage of research projects completed within the original timeframe	100%