

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	83,211	82,068	132,288
General Fund	83,211	82,068	132,288
Automatic Appropriations	2,224	2,309	3,511
Retirement and Life Insurance Premiums	2,224	2,309	3,511
Continuing Appropriations	7,544	5,977	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,307		
R.A. No. 10717		754	
Unobligated Releases for MOOE			
R.A. No. 10651	6,237		
R.A. No. 10717		5,223	
Budgetary Adjustment(s)	4,723		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,097		
Pension and Gratuity Fund	626		
Total Available Appropriations	97,702	90,354	135,799
Unused Appropriations	( 7,744)	( 5,977)	
Unobligated Allotment	( 7,744)	( 5,977)	
TOTAL OBLIGATIONS	89,958	84,377	135,799

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	13,775,000	13,130,000	15,171,000
Regular	13,775,000	13,130,000	15,171,000
PS	10,559,000	9,029,000	11,162,000
MOOE	3,216,000	4,101,000	4,009,000
Support to Operations	719,000	582,000	918,000
Regular	719,000	582,000	918,000
PS	25,000	196,000	
MOOE	694,000	386,000	918,000
Operations	29,932,000	32,198,000	119,710,000
Regular	29,932,000	32,198,000	47,098,000
PS	19,210,000	20,301,000	32,927,000
MOOE	10,722,000	11,897,000	14,171,000
Projects / Purpose			72,612,000
CO			72,612,000
Projects / Purpose	45,532,000	38,467,000	
CO	45,532,000	38,467,000	
TOTAL AGENCY BUDGET	89,958,000	84,377,000	135,799,000
Regular	44,426,000	45,910,000	63,187,000
PS	29,794,000	29,526,000	44,089,000
MOOE	14,632,000	16,384,000	19,098,000
Projects / Purpose	45,532,000	38,467,000	72,612,000
CO	45,532,000	38,467,000	72,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	102	102	102
Total Number of Filled Positions	57	85	85

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 132,288,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	30,132,000	13,861,000	72,612,000	116,605,000
RESEARCH PROGRAM		310,000		310,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	40,578,000	19,098,000	72,612,000	132,288,000
Region I - Ilocos	40,578,000	19,098,000	72,612,000	132,288,000
TOTAL AGENCY BUDGET	<u>40,578,000</u>	<u>19,098,000</u>	<u>72,612,000</u>	<u>132,288,000</u>

## 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					
1000000000000000	General Administration and Support	<u>10,446,000</u>	<u>4,009,000</u>		<u>14,455,000</u>
100000100001000	General Management and Supervision	9,167,000	4,009,000		13,176,000
100000100002000	Administration of Personnel Benefits	<u>1,279,000</u>			<u>1,279,000</u>
	Sub-total, General Administration and Support	<u>10,446,000</u>	<u>4,009,000</u>		<u>14,455,000</u>
2000000000000000	Support to Operations		<u>918,000</u>		<u>918,000</u>
200000100001000	Auxiliary Services		<u>918,000</u>		<u>918,000</u>
	Sub-total, Support to Operations		<u>918,000</u>		<u>918,000</u>
3000000000000000	Operations	<u>30,132,000</u>	<u>14,171,000</u>	<u>72,612,000</u>	<u>116,915,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>30,132,000</u>	<u>13,861,000</u>	<u>72,612,000</u>	<u>116,605,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>30,132,000</u>	<u>13,861,000</u>	<u>72,612,000</u>	<u>116,605,000</u>
310100100001000	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)	30,132,000	13,861,000		43,993,000

Project(s)			
	Locally-Funded Project(s)	<u>72,612,000</u>	<u>72,612,000</u>
310100200001000	Completion of Three Storey Academic and Laboratory Building of Criminology	12,000,000	12,000,000
310100200002000	Completion of Three Storey Academic Building	30,000,000	30,000,000
310100200003000	Upgrading the Electrical System with Gen. Set	8,000,000	8,000,000
310100200004000	Land Improvement	8,000,000	8,000,000
310100200005000	Construction of Motorpool	2,500,000	2,500,000
310100200006000	Repair/Improvement of NLPSC Drainage	2,612,000	2,612,000
310100200007000	Acquisition of Motor Vehicle	9,500,000	9,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>310,000</u>	<u>310,000</u>
320200000000000	RESEARCH PROGRAM	<u>310,000</u>	<u>310,000</u>
320200100001000	Conduct of Research Services	<u>310,000</u>	<u>310,000</u>
Sub-total, Operations		<u>30,132,000</u>	<u>14,171,000</u>
		<u>72,612,000</u>	<u>116,915,000</u>
TOTAL NEW APPROPRIATIONS		P 40,578,000 P 19,098,000 P 72,612,000 P 132,288,000	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,089	19,243	29,263
Total Permanent Positions	<u>16,089</u>	<u>19,243</u>	<u>29,263</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,307	1,296	2,040
Representation Allowance		102	102
Transportation Allowance		102	102
Clothing and Uniform Allowance	270	270	425
Honoraria	200	173	227
Mid-Year Bonus - Civilian		1,603	2,438
Year End Bonus	1,423	1,603	2,438
Cash Gift	271	270	425
Step Increment		128	73
Collective Negotiation Agreement	1,470		
Productivity Enhancement Incentive	280	270	425
Performance Based Bonus	859		
Total Other Compensation Common to All	<u>6,080</u>	<u>5,817</u>	<u>8,695</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	15	186	19
Lump-sum for Compensation Adjustment	2,930		
Lump-sum for filling of Positions - Civilian	1,056	1,187	1,279
Other Personnel Benefits	661		
Total Other Compensation for Specific Groups	<u>4,662</u>	<u>1,373</u>	<u>1,298</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,191	2,309	3,511
PAG-IBIG Contributions	65	65	102
PhilHealth Contributions	189	178	306
Employees Compensation Insurance Premiums	65	65	102
Loyalty Award - Civilian			55
Total Other Benefits	<u>2,510</u>	<u>2,617</u>	<u>4,076</u>
Non-Permanent Positions	<u>453</u>	<u>476</u>	<u>757</u>
TOTAL PERSONNEL SERVICES	<u>29,794</u>	<u>29,526</u>	<u>44,089</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	988	1,345	1,027
Training and Scholarship Expenses	7,941	8,563	8,563
Supplies and Materials Expenses	1,770	2,171	3,665
Utility Expenses	1,124	1,500	2,371
Communication Expenses	556	703	743
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	28	118	118
Professional Services	52	214	114
Repairs and Maintenance	1,532	1,040	1,262
Taxes, Insurance Premiums and Other Fees	148	310	815
Other Maintenance and Operating Expenses			
Advertising Expenses	6	22	22
Printing and Publication Expenses	89	12	12
Representation Expenses	230	212	212
Membership Dues and Contributions to Organizations	101	131	131
Subscription Expenses	67	43	43
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,632</u>	<u>16,384</u>	<u>19,098</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>44,426</u>	<u>45,910</u>	<u>63,187</u>
Capital Outlays			
Other Infrastructure Assets			8,000
Property, Plant and Equipment Outlay			
Land Improvements Outlay			8,000
Buildings and Other Structures	45,532	37,467	47,112
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay			9,500
TOTAL CAPITAL OUTLAYS	<u>45,532</u>	<u>38,467</u>	<u>72,612</u>
GRAND TOTAL	<u>89,958</u>	<u>84,377</u>	<u>135,799</u>

## 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 (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	275	182
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		a. -
b. Patented or commercialized		b. -
c. Adopted by the industry	7	c. 21
Higher education research improved to promote economic productivity and innovation		
Producing technologies for commercialization of livelihood improvement	0	1
Community engagement increased		
Percentage change in number of partnership with:		
a. LGUs	1	a. 1
b. Industry: small and medium enterprises	0	b. 1
c. Local entrepreneurs	0	c. 1
d. Other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	0	d. 1
Number of poor beneficiaries (households) or technology transfer/extension program and activities leading to livelihood improvement	1	1

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total number of graduates	433	471	433
Percentage of total graduates that are in priority courses	60%	70.47%	60%
Average passing percentage of licensure exams by the SUC graduates/national average percentage of passing across all disciplines covered by the SUC	55%	151.21%	8.28%
Percentage of graduates who finished academic programs according to the prescribed timeframe	69.41%	73.21%	69.28%
<b>MFO 3: RESEARCH SERVICES</b>			
Number of research studies completed	26	26	26

Percentage of research outputs presenting local, regional, national or international fora	7	84.61%	26.92%
Percentage of research projects completed within the original timeframe	100%	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	64.50%	65.74%
2. Percentage of graduates (2 years prior) that are employed	58.93%	65%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	64%	57.48%
2. Percentage of undergraduate programs with accreditation	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 fora in the last three (3) years	67.14%	1.61%
2. Percentage increase in the percentage of research and development outputs completed	100%	7%

Output Indicators

1. Number of research outputs completed within the year	26	28
2. Percentage of research outputs presented in national, regional and international fora in the last three (3) years	67.14%	68.75%