

**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,948
Machinery and Equipment Outlay	16,000
<b>Total Capital Outlays</b>	116,948
<b>Total Programs/Locally-Funded Project(s)</b>	780,680
<b>TOTAL NEW APPROPRIATIONS</b>	780,680

**C.4. NORTH LUZON PHILIPPINES STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 82,068,000

New Appropriations, by Program/Projects

	<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>				
General Administration and Support	P 8,451,000	P 4,101,000		P 12,552,000
Support to Operations	196,000	386,000		582,000
Operations	18,570,000	11,897,000		30,467,000
MFO 1: HIGHER EDUCATION SERVICES	18,570,000	11,587,000		30,157,000
MFO 3: RESEARCH SERVICES		310,000		310,000
<b>Total, Programs</b>	27,217,000	16,384,000		43,601,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			38,467,000	38,467,000
<b>Total, Project(s)</b>			38,467,000	38,467,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 27,217,000	P 16,384,000	P 38,467,000	P 82,068,000

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**

General Administration and Support			
General Management and Supervision	P 7,184,000	P 4,101,000	P 11,285,000
Administration of Personnel Benefits	1,267,000		1,267,000
<b>Sub-total, General Administration and Support</b>	<b>8,451,000</b>	<b>4,101,000</b>	<b>12,552,000</b>
Support to Operations			
Auxiliary Services	196,000	386,000	582,000
<b>Sub-total, Support to Operations</b>	<b>196,000</b>	<b>386,000</b>	<b>582,000</b>
Operations			
MFO 1: HIGHER EDUCATION SERVICES	18,570,000	11,587,000	30,157,000
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
MFO 3: RESEARCH SERVICES		310,000	310,000
Conduct of Research Services		310,000	310,000
<b>Sub-total, Operations</b>	<b>18,570,000</b>	<b>11,897,000</b>	<b>30,467,000</b>
<b>Total Programs and Activities</b>	<b>27,217,000</b>	<b>16,384,000</b>	<b>43,601,000</b>

**PROJECT(S)**

Locally-Funded Project(s)			
Completion of Dormitory		9,000,000	9,000,000
Completion of School Building		3,000,000	3,000,000
Construction of School Building (Phase I)		15,467,000	15,467,000
Construction of Academic Building Phase I		6,000,000	6,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>38,467,000</b>	<b>38,467,000</b>
<b>Total Project(s)</b>		<b>38,467,000</b>	<b>38,467,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 27,217,000</b>	<b>P 16,384,000</b>	<b>P 38,467,000</b>
			<b>P 82,068,000</b>

## GENERAL APPROPRIATIONS ACT, FY 2017

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

19,243

Total Permanent Positions

19,243

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,296

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

270

Honoraria

173

Mid-Year Bonus - Civilian

1,603

Year End Bonus

1,603

Cash Gift

270

Step Increment

128

Productivity Enhancement Incentive

270

Total Other Compensation Common to All

5,817

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

186

Lump-Sum for filling of Positions - Civilian

1,187

Total Other Compensation for Specific Groups

1,373

## Other Benefits

PAG-IBIG Contributions

65

PhilHealth Contributions

178

Employees Compensation Insurance Premiums

65

Total Other Benefits

308

## Non-Permanent Positions

476

Total Personnel Services

27,217

## Maintenance and Other Operating Expenses

Travelling Expenses

1,345

Training and Scholarship Expenses

8,563

Supplies and Materials Expenses

2,171

Utility Expenses

1,500

Communication Expenses	703
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
Repairs and Maintenance	1,040
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Advertising Expenses	22
Printing and Publication Expenses	12
Representation Expenses	212
Membership Dues and Contributions to Organizations	131
Subscription Expenses	43
<b>Total Maintenance and Other Operating Expenses</b>	<b>16,384</b>
<b>Total Current Operating Expenditures</b>	<b>43,601</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,467
Machinery and Equipment Outlay	1,000
<b>Total Capital Outlays</b>	<b>38,467</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>82,068</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>82,068</b>

**C.5. PANGASINAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 572,199,000  
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**New Appropriations, by Program/Projects**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 115,726,000	P 34,763,000	P	P 150,489,000
Support to Operations	17,436,000	1,248,000		18,684,000
Operations	198,367,000	89,711,000		288,078,000
MFO 1: HIGHER EDUCATION SERVICES	163,456,000	79,947,000		243,403,000
MFO 2: ADVANCED EDUCATION SERVICES	6,830,000	2,440,000		9,270,000
MFO 3: RESEARCH SERVICES	14,772,000	4,529,000		19,301,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	13,309,000	2,795,000		16,104,000
<b>Total, Programs</b>	<b>331,529,000</b>	<b>125,722,000</b>		<b>457,251,000</b>

## MFO 3: RESEARCH SERVICES

No. of research studies completed in the last 3 years	
No. of research studies completed in the last 3 years	40
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	30%
Percentage of research projects conducted or completed on schedule	
Percentage of research projects conducted or completed on schedule	90%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by length of training	
No. of persons trained weighted by length of training	4000
Percentage of trainees/clients who rate the services rendered as good or better	
Percentage of trainees/clients who rate the services rendered as good or better	100
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	100

## B. 4. NORTH LUZON PHILIPPINES STATE COLLEGE

## 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
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program		182
<b>Higher education research improved to promote economic productivity and innovation</b>		
<b>Number of R&amp;D outputs patented / commercialized / used by the industry or by other beneficiaries</b>		
a. Applied for patenting	a. -	a. -
b. Patented or commercialized	b. -	b. -
c. Adopted by the industry	c. -	c. 21
<b>Percentage change in number of faculty engaged in research work applied in:</b>		
Producing technologies for commercialization of livelihood improvement	0	1
<b>Community engagement increased</b>		
<b>Percentage change in number of partnership with:</b>		
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

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2017 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
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	26
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%

## B. 5. PANGASINAN STATE UNIVERSITY

## 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. Access of Deserving but Poor Student to Quality Tertiary Education increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES

1. Excellent Student Learning and Career Development.
2. Strong Research Culture and Technology Transfer.
3. Good Governance.
4. Sustainable Social Responsibilities.
5. Quality Human Resource Management and Development.
6. Efficient Management of Assets and Finances.
7. Responsive to Globalization and Diversity.
8. Customer-Focused.

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

## BASELINE

## 2017 TARGETS

Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth

1) Average percentage passing in licensure exam by the SUC graduates / national average percentage passing in board programs covered by the SUC

1.18  
41.46% / 35.04%

1.19  
42% / 35.04%

2) Percentage change in number of graduates in priority programs

18.6% (1,814)

7%

An increase of 18.6% from the 2013 baseline data of 1,529

(1,941)