

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

The North Luzon Polytechnic State 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. Produce competent graduates through innovative, quality and relevant academic programs
2. Quality Research and Extension services
3. Adequate services for students wholistic development

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 17,622,000	P 3,027,000		P 20,649,000
200000000 Support to Operations	58,000	480,000		538,000
300000000 Operations	393,000	8,511,000		8,904,000
MFO 1: Higher Education Services	393,000	8,279,000		8,672,000
MFO 3: Research Services		232,000		232,000
Total, Programs	18,073,000	12,018,000		30,091,000
TOTAL, NEW APPROPRIATIONS	P 18,073,000	P 12,018,000		P 30,091,000

New Appropriations, by Central/Regional Allocations
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 18,073,000	P 12,018,000		P 30,091,000
Region I - Ilocos	18,073,000	12,018,000		30,091,000
TOTAL, NEW APPROPRIATIONS	P 18,073,000	P 12,018,000		P 30,091,000

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.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS
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	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	394
Percentage of total graduates that are in priority courses	30.33%
Average passing percentage of licensure exams by the SUC graduates/national average	
percentage of passing across all disciplines covered by the SUC	208%
Percentage of graduates who finished academic program according to the prescribed timeframe	57.76%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	7
Percentage of research projects completed in the last 3 years	
For Levels 1-2 SUCs: Percentage of research outputs prescribed	
local, regional, national or international fora	85%
Percentage of research completed within the original project timeframe	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	250
Percentage of trainees who rate the training course as good or better	91%
Percentage of requests for training responded to within 3 days of request	91%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	92%

B.5. PANGASINAN STATE UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

The Pangasinan State University develops quality human resources imbued with a sense of leadership, intelligent and synergistic followership, civic virtues and high moral character in consonance with the underlying principles of civilized society and democracy and fosters and encourages academic, scientific and literary pursuits, researches and technologies for people empowerment, global prominence and sustainable development.

VISION

The Pangasinan State University envisions to become an apex of academic excellence that produces globally competitive and morally upright professionals.

MISSION

Pangasinan State University (PSU) provides quality and relevant academic programs in the arts, sciences and pursues scientific and technological endeavors for the technical and holistic development of professionals to meet local and global demands.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 56,513,000	P 27,839,000	P	84,352,000
200000000	Support to Operations	13,349,000	2,399,000		15,748,000
300000000	Operations	149,768,000	39,231,000		188,999,000
	MFO 1: Higher Education Services	111,172,000	33,406,000		144,578,000
	MFO 2: Advanced Education Services	7,528,000	1,932,000		9,460,000
	MFO 3: Research Services	18,546,000	2,317,000		20,863,000
	MFO 4: Technical Advisory Extension Services	12,522,000	1,576,000		14,098,000
	Total, Programs	219,630,000	69,469,000		289,099,000

PROJECT(S)			
400000000	Locally-Funded Project(s)		8,300,000 8,300,000
Total, Project(s)			8,300,000 8,300,000
TOTAL, NEW APPROPRIATIONS		P 219,630,000 P 69,469,000 P	8,300,000 P 297,399,000

New Appropriations, by Central/Regional Allocations

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 219,630,000 P	69,469,000 P	8,300,000 P	297,399,000
Region I - Ilocos	219,630,000	69,469,000	8,300,000	297,399,000
TOTAL, NEW APPROPRIATIONS	P 219,630,000 P	69,469,000 P	8,300,000 P	297,399,000

PERFORMANCE INFORMATION

KEY STRATEGIES:

1. Develop and implement relevant undergraduate and graduate academic programs which are compliant to CHED CMOs and responsive to regional, national and international needs, standards and imperatives and which pass the quality standards of program accreditation, monitoring and evaluation
2. Establish consortia and partnership arrangements with national and international universities, private/scientific institutions and entities who share in responsibility of providing quality education
3. Offering of short-term and ladderized programs that would support industrial technology courses, the agribusiness and ecotourism needs of Pangasinan
4. Development and implementation of a University-wide College Admission and Testing instrument
5. Implement automated enrolment system in other campuses of the University
6. Strengthen opportunities for more comprehensive OJT/FS learning experience
7. Integrate gender concepts in the curriculum to encourage and strengthen teaching and advocacy programs on women.
8. Implement programs and activities that promote wholistic development of the students potentials and thru publications, sports and cultural activities.
9. Conduct curriculum review and enrichment to ensure that programs are compliant with their respective CMOs.
10. Generate and develop new technologies, scientific knowledge, best research practices and services appropriate in addressing food security, sustainable development, environment and ecosystem protection and renewable energy resource generation concerns.
11. Strengthen research and development in areas such as agriculture, environment, fisheries and technology, education, and health.
12. Expand and establish linkages with other research institutions for collaborative research undertakings and information exchange.
13. Explore avenues to provide opportunities for the involvement of students in R&D activities.
14. Institutionalize a system for merits, rewards/incentives and recognition to attract and encourage the participation and involvement of more faculty to undertake researches.

15. Sustain and upgrade the operationalization of the following programs/training centers.
 - a. Farmers Information and Technology Services (FITS) Centers (from 28 to 48 municipalities/cities)
 - b. Adopt a Barangay (50% LGUs shall have adopted)
 - Adopt a School (50% LGUs shall have adopted)
 - Adopt a Day Care Center (50% LGUs shall have adopted)
16. Conduct benchmark survey, living standards profiling and training skills and technology needs assessment (TNA).
17. Establish linkages/ external funding arms through covenants and agreements.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS	Targets
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MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	3,133
Percentage of total graduates that are in priority courses	83.54%
Percentage of graduates who finished academic program according to the prescribed timeframe	83.29%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	70
Percentage of graduates engaged in employment within 6 months of graduation	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	15
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	19.39%
Percentage of research completed within the original project timeframe	58.18%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	3,554
Percentage of trainees who rate the training course as good or better	85.51%
Percentage of requests for training responded to within 3 days of request	90.91%

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

The University of Northern Philippines is mandated to give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technical researches. This UNP mandate was expanded in 1998 to include relevant extension services and quality production towards empowerment of graduates for sustainable development.

VISION

The University of Northern Philippines envisions itself to be a pioneering Center of World-Class excellence for instruction in the humanities, the arts and the sciences; functional scientific, social and technological researches; relevant extension services and quality production towards empowerment of graduates for sustainable development.

MISSION

The mission of the University is to provide quality education through modernization, accreditation and effective consultation and linkages; enhance research through expansion of commodity coverage and capacitation of faculty and staff members; intensify extension through provision of impact projects; and improved production through the optimal utilization of available resources making our graduates effective development managers and useful citizens in the community.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives.

ORGANIZATIONAL OUTCOME

1. Maintenance of High Academic Standards
2. Fostering and Supporting scholarly activity and creative research and extension
3. Boundless linkages
4. Mainstream Gender and Development
5. Effectiveness of Systems
6. Accountability to the Stakeholders

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 39,193,000	P 17,627,000	P	P 56,820,000
200000000	Support to Operations	5,436,000	8,513,000		13,949,000
300000000	Operations	171,094,000	45,017,000		216,111,000
	MFO 1: Higher Education Services	159,205,000	28,383,000		187,588,000
	MFO 2: Advanced Education Services	7,302,000	5,506,000		12,808,000
	MFO 3: Research Services	2,744,000	6,164,000		8,908,000
	MFO 4: Technical Advisory Extension Services	1,843,000	4,964,000		6,807,000
	Total, Programs	215,723,000	71,157,000		286,880,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			300,000	300,000
	Total, Project(s)			300,000	300,000
	TOTAL, NEW APPROPRIATIONS	P 215,723,000	P 71,157,000	P 300,000	P 287,180,000

New Appropriations, by Central/Regional Allocations

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Current Operating Expenditures

		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		

REGION

Regional Allocation	P	215,723,000	P	71,157,000	P	300,000	P	287,180,000
Region I - Ilocos		215,723,000		71,157,000		300,000		287,180,000
TOTAL, NEW APPROPRIATIONS	P	215,723,000	P	71,157,000	P	300,000	P	287,180,000

PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Align with the objectives, vision, mission of the PHER, Philippine Development Plan, and Regional Development Plan
2. Collaborate and cooperate with other SUCs, government agencies, agency partners and alumni to ensure the success of the University, its faculty & staff and its students
3. Plan the allocation of financial, human and capital resources so as to support efficient delivery and program development
4. Provide a strong investment in building infrastructure for a 15,000-student university
5. Encourage creative research and scholarly activities
6. Invest in new professional programs in areas of high demand

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS**Targets**

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,900
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/ national average	
percentage passing across all disciplines covered by the SUC	89.43%
Percentage of programs accredited at : Level 1	11.76%
percentage of programs accredited at : Level 2	26.47%
Percentage of programs accredited at : Level 3	44.12%
Percentage of graduates who finished academic program according to the prescribed timeframe	91.48%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	170
Percentage of graduates engaged in employment within 6 months after graduation	90%
Percentage of students who rate timeliness of education delivery / supervision as good or better	90%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	73
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	97.10%
Percentage of research completed within the original project timeframe	88.33%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	4,950
Number of persons provided with technical advice	250
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%