

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	<u>532,962</u>	<u>620,632</u>	<u>584,802</u>
General Fund	532,962	620,632	584,802
Automatic Appropriations	<u>26,594</u>	<u>28,534</u>	<u>32,576</u>
Retirement and Life Insurance Premiums	26,594	28,534	32,576
Continuing Appropriations	<u>13,748</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,386		
Unobligated Releases for MOOE R.A. No. 10717	12,362		
Budgetary Adjustment(s)	<u>31,569</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,161		
Pension and Gratuity Fund	<u>15,408</u>		
Total Available Appropriations	604,873	649,166	617,378
Unused Appropriations	<u>( 52,839 )</u>		
Unreleased Appropriation	( 40,857 )		
Unobligated Allotment	<u>( 11,982 )</u>		
TOTAL OBLIGATIONS	<u>552,034</u>	<u>649,166</u>	<u>617,378</u>

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	108,899,000	105,805,000	110,056,000
Regular	108,899,000	105,805,000	110,056,000
PS	92,784,000	74,593,000	80,961,000
MOOE	16,115,000	31,212,000	29,095,000
Support to Operations	12,585,000	111,183,000	58,805,000
Regular	12,585,000	16,203,000	15,906,000
PS	7,360,000	9,586,000	11,636,000
MOOE	5,225,000	6,617,000	4,270,000
Projects / Purpose		94,980,000	42,899,000
CO		94,980,000	42,899,000
Operations	311,738,000	432,178,000	448,517,000
Regular	311,738,000	308,065,000	351,480,000
PS	263,767,000	274,161,000	329,614,000
MOOE	47,971,000	33,904,000	21,866,000
Projects / Purpose		124,113,000	97,037,000
CO		124,113,000	97,037,000
Projects / Purpose	118,812,000		
MOOE	6,437,000		
CO	112,375,000		
TOTAL AGENCY BUDGET	552,034,000	649,166,000	617,378,000
Regular	433,222,000	430,073,000	477,442,000
PS	363,911,000	358,340,000	422,211,000
MOOE	69,311,000	71,733,000	55,231,000
Projects / Purpose	118,812,000	219,093,000	139,936,000
MOOE	6,437,000		
CO	112,375,000	219,093,000	139,936,000
		STAFFING SUMMARY	
	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	606	618	618
Total Number of Filled Positions	584	583	583

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 584,802,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000
RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	389,635,000	55,231,000	139,936,000	584,802,000
Region I - Ilocos	389,635,000	55,231,000	139,936,000	584,802,000
TOTAL AGENCY BUDGET	389,635,000	55,231,000	139,936,000	584,802,000

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	76,208,000	29,095,000		105,303,000
100000100001000 General Management and Supervision	54,587,000	29,095,000		83,682,000
100000100002000 Administration of Personnel Benefits	21,621,000			21,621,000
Sub-total, General Administration and Support	76,208,000	29,095,000		105,303,000
2000000000000000 Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
200000100001000 Auxiliary Services	10,735,000	4,270,000		15,005,000
Project(s)				
Locally-Funded Project(s)			42,899,000	42,899,000
200000200003000 Continuation of the Construction of Food Court with Multi Level Parking			42,899,000	42,899,000
Sub-total, Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000

3000000000000000	Operations	<u>302,692,000</u>	<u>21,866,000</u>	<u>97,037,000</u>	<u>421,595,000</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>270,805,000</u>	<u>12,020,000</u>	<u>97,037,000</u>	<u>379,862,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>270,805,000</u>	<u>12,020,000</u>	<u>97,037,000</u>	<u>379,862,000</u>
310100100001000	Provision of Higher Education Services	270,805,000	12,020,000		282,825,000
	Project(s)				
	Locally-Funded Project(s)			<u>97,037,000</u>	<u>97,037,000</u>
310100200007000	Continuation of the Construction on the Establishment of Technology Complex			37,702,000	37,702,000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center			7,711,000	7,711,000
310100200009000	Continuation of the Construction of the College of Fine Arts and Design Building			13,168,000	13,168,000
310100200010000	Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay-Crisologo Memorial Building)			38,456,000	38,456,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>27,774,000</u>	<u>6,732,000</u>		<u>34,506,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>18,808,000</u>	<u>2,802,000</u>		<u>21,610,000</u>
320100100001000	Provision of Advanced Education Services	18,808,000	2,802,000		21,610,000
3202000000000000	RESEARCH PROGRAM	<u>8,966,000</u>	<u>3,930,000</u>		<u>12,896,000</u>
320200100001000	Conduct of Research Services	8,966,000	3,930,000		12,896,000
3300000000000000	00 : Community engagement increased	<u>4,113,000</u>	<u>3,114,000</u>		<u>7,227,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,113,000</u>	<u>3,114,000</u>		<u>7,227,000</u>
330100100001000	Provision of Extension Services	4,113,000	3,114,000		7,227,000
	Sub-total, Operations	<u>302,692,000</u>	<u>21,866,000</u>	<u>97,037,000</u>	<u>421,595,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 389,635,000</u>	<u>P 55,231,000</u>	<u>P 139,936,000</u>	<u>P 584,802,000</u>

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	235,593	237,787	271,470
Total Permanent Positions	<u>235,593</u>	<u>237,787</u>	<u>271,470</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,766	13,032	13,992
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	2,660	2,715	3,498
Honoraria	1,997	1,997	6,479
Mid-Year Bonus - Civilian	17,977	19,816	22,623
Year End Bonus	18,008	19,816	22,623
Cash Gift	2,642	2,715	2,915
Productivity Enhancement Incentive	2,658	2,715	2,915
Performance Based Bonus	9,334		
Step Increment		594	679
Collective Negotiation Agreement	13,910		
Total Other Compensation Common to All	<u>82,456</u>	<u>63,904</u>	<u>76,228</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	314	414	1,446
Lump-sum for filling of Positions - Civilian		7,425	7,414
Total Other Compensation for Specific Groups	<u>314</u>	<u>7,839</u>	<u>8,860</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,482	28,534	32,576
PAG-IBIG Contributions	638	651	700
PhilHealth Contributions	1,688	2,007	2,787
Employees Compensation Insurance Premiums	629	651	700
Retirement Gratuity		10,526	10,526
Loyalty Award - Civilian		345	345
Terminal Leave	15,408	3,681	3,681
Total Other Benefits	<u>43,845</u>	<u>46,395</u>	<u>51,315</u>
Non-Permanent Positions	<u>1,703</u>	<u>2,415</u>	<u>14,338</u>
TOTAL PERSONNEL SERVICES	<u>363,911</u>	<u>358,340</u>	<u>422,211</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,279	3,774	2,462
Training and Scholarship Expenses	30,593	2,164	1,364
Supplies and Materials Expenses	12,400	22,473	14,879
Utility Expenses	15,927	21,567	18,150
Communication Expenses	2,033	6,484	6,446
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	170	180	180
Professional Services	735	912	574
General Services	58	363	1,099
Repairs and Maintenance	2,117	9,663	6,888
Financial Assistance/Subsidy	6,437		
Taxes, Insurance Premiums and Other Fees	556	2,050	1,720
Other Maintenance and Operating Expenses			
Advertising Expenses	136	137	87
Printing and Publication Expenses	220	220	138
Representation Expenses	1,532	1,536	1,000
Transportation and Delivery Expenses	42	2	5

Rent/Lease Expenses	14	14	9
Membership Dues and Contributions to Organizations	185	194	129
Subscription Expenses	314		101
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>75,748</u>	<u>71,733</u>	<u>55,231</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>439,659</u>	<u>430,073</u>	<u>477,442</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	102,422	191,730	139,936
Machinery and Equipment Outlay		27,363	
Furniture, Fixtures and Books Outlay	9,953		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>112,375</u>	<u>219,093</u>	<u>139,936</u>
<b>GRAND TOTAL</b>	<u>552,034</u>	<u>649,166</u>	<u>617,378</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  
Community engagement increased

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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	100% (50/50)	102% (57.27/55.95)
Percentage change in number of graduates tracked who are employed in jobs related in their undergraduate programs	25% (594/2377)	44.86% (855/1906)
Percentage change in number of graduates in priority programs	38.37% (912/2377)	59.10% (1490/2521)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	14.49% (1250/8625)	47.81% (2075/4340)
Percentage change in number of students awarded financial aid who completed their degrees	10% (125/1250)	18.65% (387/2075)
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. 2	2
b. Patent-in-process	b. 1	1
c. Patented or Commercialized;	c. 0	0
d. Adopted by industry/small and medium enterprises/LGU/Community-based organizations	d. 0	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	5
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. 0%	0%
b. Publishing (investigative, or basic and applied scientific research) or	b. 0%	0%

c. producing technologies for commercialization Community engagement increased	c. 2.22% (2/90)	c. 0&
Percentage change in number of partnerships forged with LGUs, industry, small and medium enterprise, and local entrepreneurs in developing and implementing or using new technologies relevant to agro-industrial development	20%	42.86%
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	7.17%	7.34%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Provision of Higher Education Services		
Total number of graduates	2377	2521
Percentage of total graduates that are in priority courses	38.37%	59.1%
Average passing percentage of licensure exams by the SUC graduates or national average percentage passing across all disciplines covered by the SUC	100%	102%
Percentage of programs accredited at Level 1	77.78%	700%
Percentage of programs accredited at Level 2	36.36%	142.86%
Percentage of programs accredited at Level 3	77.78%	140%
Percentage of programs accredited at Level 4	12.5%	0
Percentage of graduates who finished academic program according to the prescribed timeframe	80%	88.54%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Provision of Advanced Education Services		
Total number of graduates	150	256
Percentage of graduates engaged in employment within 6 months after graduation	94%	94.54%
Percentage of graduates who rate timeliness of education delivery or supervision as good or better	89%	100%
<b>MFO 3: RESEARCH SERVICES</b>		
Conduct of Research Services		
Number of research studies completed	76	76
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	13.33%	13.33%
Percentage of research projects completed within the original project timeframe	69.74%	69.74%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Provision of Extension Services		
Number of persons trained weighted by the length of training	5350	6277
Percentage of trainees or clients who rate services rendered as good or better	91.38%	97.84%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	92.5%	94.47%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage increase in graduates of CHED-identified and RDC-identified priority programs	16%	16%	0
2. Percentage of first-time licensure exam- takers that pass the licensure exams	60%	57%	60%

3. Percentage of graduates (2 years prior) that are employed	55%	40%	40%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	65%	57%	58%
2. Percentage of undergraduate programs with accreditation	97%	100%	94%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	5%	16%	12%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	70%	79%	79%
c. producing technologies for commercialization or livelihood improvement	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	83.33%	100%	92%
RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of research outputs in the last three years utilized by the industry or by the other beneficiaries	25%	25%	0
2. Percentage increase in the number of research outputs completed within the year	9%	8.86%	0
3. Percentage increase in the number of research outputs published in internationally-refereed or CHED recognized journals in the last three (3) years by other beneficiaries	4%	4%	0
Output Indicators			
1. Number of research outputs completed within the year	87	34	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.6%	13.33%	13.5%
3. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	6
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	33	35
Output Indicators			
1. Number of trainees weighted by the length of training	5700	5350	5450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	150	120	125
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	91.7%	93%



GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION I - ILOCOS				
A.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	P 755,867,000	P 77,393,000	P 116,000,000	P 949,260,000
A.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	169,834,000	15,937,000	40,000,000	225,771,000
A.3. MARIANO MARCOS STATE UNIVERSITY	599,313,000	115,226,000	285,000,000	999,539,000
A.4. NORTH LUZON PHILIPPINES STATE COLLEGE	51,248,000	17,721,000	14,790,000	83,759,000
A.5. PANGASINAN STATE UNIVERSITY	469,269,000	90,287,000	49,500,000	609,056,000
A.6. UNIVERSITY OF NORTHERN PHILIPPINES	389,635,000	55,231,000	139,936,000	584,802,000
Sub Total, REGION I - ILOCOS	<u>2,435,166,000</u>	<u>371,795,000</u>	<u>645,226,000</u>	<u>3,452,187,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P <u>2,435,166,000</u>	P <u>371,795,000</u>	P <u>645,226,000</u>	P <u>3,452,187,000</u>