

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	326,238	369,237	486,801
General Fund	326,238	369,237	486,801
Automatic Appropriations	22,012	22,085	26,051
Retirement and Life Insurance Premiums	22,012	22,085	26,051
Continuing Appropriations	15,479	9,864	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	9,710		
R.A. No. 10651		3,272	
Unobligated Releases for MOOE			
R.A. No. 10633	5,769		
R.A. No. 10651		6,592	
Budgetary Adjustment(s)	37,392		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	35,110		
Pension and Gratuity Fund	2,282		
Total Available Appropriations	401,121	401,186	512,852
Unused Appropriations	(11,301)	(9,864)	
Unobligated Allotment	(11,301)	(9,864)	
TOTAL OBLIGATIONS	389,820	391,322	512,852
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	95,301,000	65,277,000	85,633,000
	PS	78,511,000	46,462,000	63,841,000
	MOOE	16,790,000	18,815,000	21,792,000
000002000000000	Support to Operations	8,823,000	14,261,000	13,976,000
	PS	5,928,000	5,617,000	7,359,000
	MOOE	2,895,000	8,644,000	6,617,000
000003000000000	Operations	231,817,000	255,952,000	303,295,000
	PS	199,100,000	201,522,000	249,815,000
	MOOE	32,717,000	54,430,000	53,480,000
	Projects	53,879,000	55,832,000	109,948,000
	CO	53,879,000	55,832,000	109,948,000
TOTAL AGENCY BUDGET		389,820,000	391,322,000	512,852,000
	PS	283,539,000	253,601,000	321,015,000
	MOOE	52,402,000	81,889,000	81,889,000
	CO	53,879,000	55,832,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	557	557	557
Total Number of Filled Positions	528	532	532

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 486,801,000
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OPERATIONS BY MFO

	PROPOSED 2017			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	214,642,000	38,215,000		252,857,000
MFO 2: ADVANCED EDUCATION SERVICES	7,434,000	4,348,000		11,782,000
MFO 3: RESEARCH SERVICES	3,827,000	6,091,000		9,918,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,485,000	4,826,000		7,311,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	294,964,000	81,889,000	109,948,000	486,801,000
Region I - Ilocos	294,964,000	81,889,000	109,948,000	486,801,000
TOTAL AGENCY BUDGET	294,964,000	81,889,000	109,948,000	486,801,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
0000010000000000 General Administration and Support	59,789,000	21,792,000		81,581,000

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103001000100000	General Management and Supervision	P	46,917,000	P	21,792,000		P	68,709,000
103001000200000	Administration of Personnel Benefits		<u>12,872,000</u>					<u>12,872,000</u>
Sub-total, General Administration and Support			<u>59,789,000</u>		<u>21,792,000</u>			<u>81,581,000</u>
000002000000000	Support to Operations		<u>6,787,000</u>		<u>6,617,000</u>			<u>13,404,000</u>
264002000100000	Auxiliary Services		<u>6,787,000</u>		<u>6,617,000</u>			<u>13,404,000</u>
Sub-total, Support to Operations			<u>6,787,000</u>		<u>6,617,000</u>			<u>13,404,000</u>
000003000000000	Operations		<u>228,388,000</u>		<u>53,480,000</u>			<u>281,868,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES		<u>214,642,000</u>		<u>38,215,000</u>			<u>252,857,000</u>
264003010100000	Provision of Higher Education Services Including P18,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,115,000 for Tulong Dunong		214,642,000		38,215,000			252,857,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		<u>7,434,000</u>		<u>4,348,000</u>			<u>11,782,000</u>
264003020100000	Provision of Advanced Education Services		7,434,000		4,348,000			11,782,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>3,827,000</u>		<u>6,091,000</u>			<u>9,918,000</u>
267003030100000	Conduct of Research Services		3,827,000		6,091,000			9,918,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>2,485,000</u>		<u>4,826,000</u>			<u>7,311,000</u>
265003040100000	Provision of Extension Services		<u>2,485,000</u>		<u>4,826,000</u>			<u>7,311,000</u>
Sub-total, Operations			<u>228,388,000</u>		<u>53,480,000</u>			<u>281,868,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P	<u>294,964,000</u>	P	<u>81,889,000</u>		P	<u>376,853,000</u>
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000004000000000	Locally-Funded Projects				<u>109,948,000</u>			<u>109,948,000</u>
000004010000000	Buildings and Other Structures				<u>109,948,000</u>			<u>109,948,000</u>
000004010100000	School Buildings				<u>109,948,000</u>			<u>109,948,000</u>
268004010100019	Acquisition of Equipment for New Buildings				10,000,000			10,000,000
264004010100020	Construction of Academic Building 2				45,500,000			45,500,000
264004010100021	Construction of Men 's Dorm Annex, Phase II				34,448,000			34,448,000
268004010100022	Construction of Academic Building I				<u>20,000,000</u>			<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)					<u>109,948,000</u>			<u>109,948,000</u>
TOTAL PROJECTS					P <u>109,948,000</u>		P	<u>109,948,000</u>
					=====			=====
TOTAL NEW APPROPRIATIONS		P	<u>294,964,000</u>	P	<u>81,889,000</u>	P	<u>109,948,000</u>	P <u>486,801,000</u>
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	175,086	184,040	217,092
Total Permanent Positions	175,086	184,040	217,092
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,792	12,816	12,768
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	2,665	2,670	2,660
Productivity Incentive Allowance	15,375		
Honoraria	8,868	1,997	1,997
Mid-Year Bonus - Civilian			18,091
Year End Bonus	14,360	15,336	18,091
Cash Gift	2,525	2,670	2,660
Step Increment		860	1,327
Collective Negotiation Agreement	13,975		
Productivity Enhancement Incentive	1,066	2,670	2,660
Performance Based Bonus	5,238		
Total Other Compensation Common to All	77,368	39,523	60,758
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	100	100	91
Laundry Allowance			9
Hazard Duty Pay			214
Lump-sum for filling of Positions - Civilian		2,974	9,434
Other Lump-sums			137
Total Other Compensation for Specific Groups	100	3,074	9,885
Other Benefits			
Retirement and Life Insurance Premiums	20,577	22,085	26,051
PAG-IBIG Contributions	639	641	639
PhilHealth Contributions	1,639	1,683	1,722
Employees Compensation Insurance Premiums	637	640	639
Retirement Gratuity			5
Terminal Leave	2,188	203	2,512
Total Other Benefits	25,680	25,252	31,568
Non-Permanent Positions	5,305	1,712	1,712
TOTAL PERSONNEL SERVICES	283,539	253,601	321,015
Maintenance and Other Operating Expenses			
Travelling Expenses	2,265	4,165	3,774
Training and Scholarship Expenses	18,233	29,773	30,040
Supplies and Materials Expenses	12,437	20,100	17,173
Utility Expenses	11,256	16,080	17,967
Communication Expenses	1,407	1,191	1,964
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	161	180	180
Professional Services	1,025	840	912
General Services		191	113
Repairs and Maintenance	2,940	6,257	7,033
Taxes, Insurance Premiums and Other Fees	300	400	300
Other Maintenance and Operating Expenses			
Advertising Expenses	133	140	137
Printing and Publication Expenses	214	180	220

Representation Expenses	1,491	1,417	1,536
Transportation and Delivery Expenses	2	255	2
Rent/Lease Expenses	14	50	14
Membership Dues and Contributions to Organizations	194	225	194
Subscription Expenses	330	445	330
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,402</u>	<u>81,889</u>	<u>81,889</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>335,941</u>	<u>335,490</u>	<u>402,904</u>
Capital Outlays			
Investment Property Outlay			20,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	47,484	55,832	79,948
Machinery and Equipment Outlay	6,395		
Furniture, Fixtures and Books Outlay			10,000
TOTAL CAPITAL OUTLAYS	<u>53,879</u>	<u>55,832</u>	<u>109,948</u>
GRAND TOTAL	<u>389,820</u>	<u>391,322</u>	<u>512,852</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and 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 students 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. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</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	1.62% (59.12/36.57)	1 (50/50)
Percentage change in number of graduates tracked who are employed in jobs related in their undergraduate programs	17% (326/1920)	25% (594/2377)
Percentage change in number of graduates in priority programs	53.64% (1112/2073)	38.37% (912/2377)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	12% (1157/10017)	14.49% (1250/8625)
Percentage change in number of students awarded financial aid who completed their degrees	16.85% (195/1157)	10% (125/1250)
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. 1	a. 2
b. Patent-in-process	b. -	b. 1
c. Patented or commercialized	c. -	c. -
d. Adopted by industry/small and medium enterprises/LGUs/community-based organization	d. -	d. -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	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.)	a. 100% (61/61)	a. -
b. Publishing (investigative, or basic and applied scientific research) or	b. 34.44% (31/90)	b. -
c. producing technologies for commercialization	c. 0	c. 2.22 (2/90)
Community engagement increased		
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	17%	20%
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,986	3,200

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	
Total number of graduates	2,377
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	38.37%
Average passing percentage of licensure exams by the SUC graduates or national average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates or national average percentage passing across all disciplines covered by the SUC	100%
Percentage of programs accredited	
Percentage of programs accredited at Level 1	77.78%
Percentage of programs accredited at Level 2	36.36%
Percentage of programs accredited at Level 3	77.78%
Percentage of programs accredited at Level 4	12.50%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	
Total number of graduates	150
Percentage of graduates engaged in employment within 6 months after graduation	
Percentage of graduates engaged in employment within 6 months after graduation	100%
Percentage of graduates who rate timeliness of education delivery or supervision as good or better	
Percentage of graduates who rate timeliness of education delivery or supervision as good or better	100%

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MFO 3: RESEARCH SERVICES

Number of research studies completed

Number of research studies completed

76

Percentage of research projects completed within the original project timeframe

Percentage of research projects completed within the original project
timeframe

100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training

Number of persons trained weighted by the length of training

5,350

Percentage of trainees or clients who rate services rendered as good or better

Percentage of trainees or clients who rate services rendered as good or better

91.38%

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

92.50%