

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	369,237	532,962	579,132
General Fund	369,237	532,962	579,132
Automatic Appropriations	25,349	26,051	28,534
Retirement and Life Insurance Premiums	25,349	26,051	28,534
Continuing Appropriations	9,864	13,748	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,272		
R.A. No. 10717		1,386	
Unobligated Releases for MOOE			
R.A. No. 10651	6,592		
R.A. No. 10717		12,362	
Budgetary Adjustment(s)	78,675		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	59,868		
Pension and Gratuity Fund	18,807		
Total Available Appropriations	483,125	572,761	607,666
Unused Appropriations	(30,983)	(13,748)	
Unobligated Allotment	(30,983)	(13,748)	
TOTAL OBLIGATIONS	452,142	559,013	607,666

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	101,705,000	85,633,000	105,805,000
Regular	101,705,000	85,633,000	105,805,000
PS	79,872,000	63,841,000	74,593,000
MOOE	18,564,000	21,792,000	31,212,000
CO	3,269,000		
Support to Operations	13,970,000	13,976,000	111,183,000
Regular	13,970,000	13,976,000	16,203,000
PS	9,391,000	7,359,000	9,586,000
MOOE	4,579,000	6,617,000	6,617,000
Projects / Purpose			94,980,000
CO			94,980,000

Operations	<u>282,021,000</u>	<u>304,819,000</u>	<u>390,678,000</u>
Regular	<u>282,021,000</u>	<u>304,819,000</u>	<u>336,565,000</u>
PS	242,796,000	249,815,000	274,161,000
MOOE	39,225,000	55,004,000	62,404,000
Projects / Purpose			<u>54,113,000</u>
CO			54,113,000
Projects / Purpose	<u>54,446,000</u>	<u>154,585,000</u>	
MOOE		39,637,000	
CO	54,446,000	114,948,000	
TOTAL AGENCY BUDGET	<u>452,142,000</u>	<u>559,013,000</u>	<u>607,666,000</u>
Regular	<u>397,696,000</u>	<u>404,428,000</u>	<u>458,573,000</u>
PS	332,059,000	321,015,000	358,340,000
MOOE	62,368,000	83,413,000	100,233,000
CO	3,269,000		
Projects / Purpose	<u>54,446,000</u>	<u>154,585,000</u>	<u>149,093,000</u>
MOOE		39,637,000	
CO	54,446,000	114,948,000	149,093,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	598	598	598
Total Number of Filled Positions	546	543	543

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 579,132,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	225,215,000	47,139,000	54,113,000	326,467,000
ADVANCED EDUCATION PROGRAM	14,263,000	4,348,000		18,611,000
RESEARCH PROGRAM	7,346,000	6,091,000		13,437,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,794,000	4,826,000		8,620,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	329,806,000	100,233,000	149,093,000	579,132,000
Region I - Ilocos	329,806,000	100,233,000	149,093,000	579,132,000
TOTAL AGENCY BUDGET	329,806,000	100,233,000	149,093,000	579,132,000

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					
1000000000000000	General Administration and Support	70,386,000	31,212,000		101,598,000
100000100001000	General Management and Supervision	48,754,000	31,212,000		79,966,000
100000100002000	Administration of Personnel Benefits	21,632,000			21,632,000
Sub-total, General Administration and Support		70,386,000	31,212,000		101,598,000
2000000000000000	Support to Operations	8,802,000	6,617,000	94,980,000	110,399,000
200000100001000	Auxiliary Services	8,802,000	6,617,000		15,419,000
	Project(s)				
	Locally-Funded Project(s)			94,980,000	94,980,000
200000200001000	Construction of Men's Dorm Annex, Phase III			42,000,000	42,000,000
200000200002000	Construction of Food Court			52,980,000	52,980,000
Sub-total, Support to Operations		8,802,000	6,617,000	94,980,000	110,399,000
3000000000000000	Operations	250,618,000	62,404,000	54,113,000	367,135,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	225,215,000	47,139,000	54,113,000	326,467,000
3101000000000000	HIGHER EDUCATION PROGRAM	225,215,000	47,139,000	54,113,000	326,467,000
310100100001000	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 P10,139,000 for Tulong Dunong	225,215,000	47,139,000		272,354,000

Project(s)					
	Locally-Funded Project(s)			54,113,000	54,113,000
310100200002000	Acquisition of Equipment for New Buildings			2,363,000	2,363,000
310100200003000	Construction of College of Teacher Education Laboratory and Academic Building			51,750,000	51,750,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,609,000	10,439,000		32,048,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,263,000	4,348,000		18,611,000
320100100001000	Provision of Advanced Education Services	14,263,000	4,348,000		18,611,000
3202000000000000	RESEARCH PROGRAM	7,346,000	6,091,000		13,437,000
320200100001000	Conduct of Research Services	7,346,000	6,091,000		13,437,000
3300000000000000	00 : Community engagement increased	3,794,000	4,826,000		8,620,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,794,000	4,826,000		8,620,000
330100100001000	Provision of Extension Services	3,794,000	4,826,000		8,620,000
Sub-total, Operations		250,618,000	62,404,000	54,113,000	367,135,000
TOTAL NEW APPROPRIATIONS		P 329,806,000	P 100,233,000	P 149,093,000	P 579,132,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	187,298	217,092	237,787
Total Permanent Positions	187,298	217,092	237,787
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,467	12,768	13,032
Representation Allowance	252	252	252
Transportation Allowance	251	252	252
Clothing and Uniform Allowance	2,550	2,660	2,715
Honoraria	15,551	1,997	1,997
Mid-Year Bonus - Civilian	15,222	18,091	19,816
Year End Bonus	16,278	18,091	19,816
Cash Gift	2,661	2,660	2,715
Step Increment		1,327	594
Collective Negotiation Agreement	13,702		
Productivity Enhancement Incentive	2,604	2,660	2,715
Performance Based Bonus	6,206		
Total Other Compensation Common to All	87,744	60,758	63,904

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	46	451	414
Lump-sum for filling of Positions - Civilian	2,974	9,434	7,425
Total Other Compensation for Specific Groups	<u>3,020</u>	<u>9,885</u>	<u>7,839</u>
Other Benefits			
Retirement and Life Insurance Premiums	22,612	26,051	28,534
PAG-IBIG Contributions	630	639	651
PhilHealth Contributions	1,667	1,722	2,007
Employees Compensation Insurance Premiums	617	639	651
Retirement Gratuity		5	10,526
Loyalty Award - Civilian			345
Terminal Leave	18,998	2,512	3,681
Total Other Benefits	<u>44,524</u>	<u>31,568</u>	<u>46,395</u>
Non-Permanent Positions	<u>9,473</u>	<u>1,712</u>	<u>2,415</u>
TOTAL PERSONNEL SERVICES	<u>332,059</u>	<u>321,015</u>	<u>358,340</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,074	3,774	3,774
Training and Scholarship Expenses	22,802	31,564	30,664
Supplies and Materials Expenses	15,408	17,173	22,473
Utility Expenses	12,795	17,967	21,567
Communication Expenses	1,101	1,964	6,484
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1		
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,002	912	912
General Services		113	363
Repairs and Maintenance	2,557	7,033	9,663
Financial Assistance/Subsidy		39,637	
Taxes, Insurance Premiums and Other Fees	500	300	2,050
Other Maintenance and Operating Expenses			
Advertising Expenses	142	137	137
Printing and Publication Expenses	293	220	220
Representation Expenses	1,453	1,536	1,536
Transportation and Delivery Expenses	160	2	2
Rent/Lease Expenses	84	14	14
Membership Dues and Contributions to Organizations	256	194	194
Subscription Expenses	560	330	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,368</u>	<u>123,050</u>	<u>100,233</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>394,427</u>	<u>444,065</u>	<u>458,573</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	54,533	103,948	146,730
Machinery and Equipment Outlay	3,182	1,000	2,363
Furniture, Fixtures and Books Outlay		10,000	
TOTAL CAPITAL OUTLAYS	<u>57,715</u>	<u>114,948</u>	<u>149,093</u>
GRAND TOTAL	<u>452,142</u>	<u>559,013</u>	<u>607,666</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
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	164% (59.13/36.14)	1 (50/50)	
Percentage change in number of graduates tracked who are employed in jobs related in their undergraduate programs	25% (500/2000)	25% (594/2377)	
Percentage change in number of graduates in priority programs	54.85% (1295/2361)	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	21.94% (948/4320)	14.49% (1250/8625)	
Percentage change in number of students awarded financial aid who completed their degrees	8.54% (81/948)	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	1	a. 2	
b. Patent-in-process		b. 1	
c. Patented or Commercialized;		c. -	
d. Adopted by industry/small and medium enterprises/LGU/Community-based organizations		d. -	
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals		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	71.43% (60/84)	a. -	
b. Publishing (investigative, or basic and applied scientific research) or	38.38% (38/99)	b. -	
c. producing technologies for commercialization		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		20%	
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		3,200	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	2,000	2,361	2,377
Percentage of total graduates that are in priority courses	51%	54.85%	38.37%
Average passing percentage of licensure exams by the SUC graduates or national average percentage passing across all disciplines covered by the SUC	1.52	1.64	100%
Percentage of programs accredited at Level 1	23.535%	100%	77.78%
Percentage of programs accredited at Level 2	29.41%	58.82%	36.36%
Percentage of programs accredited at Level 3	41.18%	58.33%	77.78%
Percentage of programs accredited at Level 4	0	0	12.50%
Percentage of graduates who finished academic program according to the prescribed timeframe	93.50%	93.6%	80%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates	175	177	150
Percentage of graduates engaged in employment within 6 months after graduation	97.14%	97.98%	94%
Percentage of graduates who rate timeliness of education delivery or supervision as good or better	91.07%	99.44%	89%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	75	86	76
Percentage of research outputs published in a recognized referred journal or submitted for patenting/patented	13.06%	13.54%	
Percentage of research projects completed within the original project timeframe	69.33%	87.21%	69.74%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	5,200	5336.5	5,350
Percentage of trainees or clients who rate services rendered as good or better	89.29%	96.11%	91.38%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	91.07%	95.69%	92.50%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 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 increase in graduates of CHED-identified and RDC-identified priority programs	16%	16%
2. Percentage of first-time licensure exam-takers that pass the licensure exams	59.13%	60%

3. Percentage of graduates (2 years prior) that are employed	55%	55%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	63.47%	65%
2. Percentage of undergraduate programs with accreditation	97%	97%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator	New PI	0
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%	5%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	70%	70%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	83.33%	83.33%
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%
2. Percentage increase in the number of research outputs completed within the year	8.86%	9%
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%
Output Indicators		
1. Number of research outputs completed within the year	86	87
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.54%	13.6%
3. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	5
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	40
Output Indicators		
1. Number of trainees weighted by the length of training	5,336.5	5,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	134	150
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		90%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<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 608,212,000	P 159,118,000	P 88,792,000	P 856,122,000
A.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	151,389,000	38,313,000	33,037,000	222,739,000
A.3. MARIANO MARCOS STATE UNIVERSITY	398,984,000	170,256,000	70,690,000	639,930,000
A.4. NORTH LUZON PHILIPPINES STATE COLLEGE	40,578,000	19,098,000	72,612,000	132,288,000
A.5. PANGASINAN STATE UNIVERSITY	413,687,000	143,018,000	149,093,000	705,798,000
A.6. UNIVERSITY OF NORTHERN PHILIPPINES	329,806,000	100,233,000	149,093,000	579,132,000
Sub Total, REGION I - ILOCOS	<u>1,942,656,000</u>	<u>630,036,000</u>	<u>563,317,000</u>	<u>3,136,009,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,942,656,000	P 630,036,000	P 563,317,000	P 3,136,009,000
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