

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	718,901	873,860	513,367
General Fund	718,901	873,860	513,367
Automatic Appropriations	9,199	35,988	36,119
Retirement and Life Insurance Premiums	9,199	35,988	36,119
Continuing Appropriations	53,887	28,177	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	13,167		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	40,599		
R.A. No. 11465		28,149	
Unobligated Releases for MOOE			
R.A. No. 11260	6		
R.A. No. 11465		18	
Unobligated Releases for PS			
R.A. No. 11260	115		
R.A. No. 11465		10	
Budgetary Adjustment(s)	(16,866)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,000		
Pension and Gratuity Fund	1,640		

Transfer(s) to:			
Overall Savings	(6)	
R.A. No. 11260	(41,500)	
R.A. No. 11465			
Total Available Appropriations		765,121	938,025 549,486
Unused Appropriations	(43,429)	(28,177)
Unreleased Appropriation	(12,485)	
Unobligated Allotment	(30,944)	(28,177)
TOTAL OBLIGATIONS		721,692	909,848 549,486
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	131,077,000	131,738,000	150,346,000
Regular	131,077,000	131,738,000	150,346,000
PS	107,076,000	96,933,000	115,541,000
MOOE	24,001,000	34,805,000	34,805,000
Support to Operations	21,106,000	109,261,000	18,991,000
Regular	16,166,000	18,068,000	18,991,000
PS	12,787,000	13,545,000	14,468,000
MOOE	3,379,000	4,523,000	4,523,000
Projects / Purpose	4,940,000	91,193,000	
CO	4,940,000	91,193,000	
Operations	569,509,000	668,849,000	380,149,000
Regular	372,536,000	381,195,000	380,149,000
PS	322,147,000	355,836,000	354,790,000
MOOE	18,579,000	25,359,000	25,359,000
CO	31,810,000		
Projects / Purpose	196,973,000	287,654,000	
PS		44,101,000	
MOOE		2,900,000	
CO	196,973,000	240,653,000	
TOTAL AGENCY BUDGET	721,692,000	909,848,000	549,486,000
Regular	519,779,000	531,001,000	549,486,000
PS	442,010,000	466,314,000	484,799,000
MOOE	45,959,000	64,687,000	64,687,000
CO	31,810,000		

Projects / Purpose	201,913,000	378,847,000	
PS		44,101,000	
MOOE		2,900,000	
CO	201,913,000	331,846,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	630	646	646
Total Number of Filled Positions	593	595	595

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 513,367,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	298,949,000	15,398,000		314,347,000
ADVANCED EDUCATION PROGRAM	15,129,000	3,012,000		18,141,000
RESEARCH PROGRAM	7,555,000	3,547,000		11,102,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,171,000	3,402,000		7,573,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	448,680,000	64,687,000		513,367,000
Region I - Ilocos	448,680,000	64,687,000		513,367,000
TOTAL AGENCY BUDGET	448,680,000	64,687,000		513,367,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	109,455,000	34,805,000		144,260,000
100000100001000	General Management and Supervision	68,105,000	34,805,000		102,910,000
100000100002000	Administration of Personnel Benefits	41,350,000			41,350,000
Sub-total, General Administration and Support		109,455,000	34,805,000		144,260,000
2000000000000000	Support to Operations	13,421,000	4,523,000		17,944,000
200000100001000	Auxiliary Services	13,421,000	4,523,000		17,944,000
Sub-total, Support to Operations		13,421,000	4,523,000		17,944,000
3000000000000000	Operations	325,804,000	25,359,000		351,163,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	298,949,000	15,398,000		314,347,000
3101000000000000	HIGHER EDUCATION PROGRAM	298,949,000	15,398,000		314,347,000
310100100001000	Provision of Higher Education Services	298,949,000	15,398,000		314,347,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,684,000	6,559,000		29,243,000
3201000000000000	ADVANCED EDUCATION PROGRAM	15,129,000	3,012,000		18,141,000
320100100001000	Provision of Advanced Education Services	15,129,000	3,012,000		18,141,000
3202000000000000	RESEARCH PROGRAM	7,555,000	3,547,000		11,102,000
320200100001000	Conduct of Research Services	7,555,000	3,547,000		11,102,000
3300000000000000	00 : Community engagement increased	4,171,000	3,402,000		7,573,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,171,000	3,402,000		7,573,000
330100100001000	Provision of Extension Services	4,171,000	3,402,000		7,573,000
Sub-total, Operations		325,804,000	25,359,000		351,163,000
TOTAL NEW APPROPRIATIONS		P 448,680,000 =====	P 64,687,000 =====		P 513,367,000 =====

Obligations, by Object of ExpendituresCYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	296,333	299,888	300,989
Total Permanent Positions	296,333	299,888	300,989
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,379	14,136	14,280
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	3,534	3,534	3,570
Honoraria	7,149	6,479	6,479
Mid-Year Bonus - Civilian	22,578	24,991	25,081
Year End Bonus	22,578	24,991	25,081
Cash Gift	2,945	2,945	2,975
Productivity Enhancement Incentive	2,945	2,945	2,975
Performance Based Bonus	11,151		
Step Increment		750	752
Collective Negotiation Agreement	14,821		
Total Other Compensation Common to All	101,584	81,275	81,697
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,307	1,811	1,811
Hazard Duty Pay	139		
Lump-sum for filling of Positions - Civilian		20,055	37,605
Lump-sum for Personnel Services		44,101	
Other Personnel Benefits	5,752		
Anniversary Bonus - Civilian	1,863		
Total Other Compensation for Specific Groups	9,061	65,967	39,416
Other Benefits			
Retirement and Life Insurance Premiums	9,062	35,988	36,119
PAG-IBIG Contributions	706	707	714
PhilHealth Contributions	3,539	3,009	4,797
Employees Compensation Insurance Premiums	706	707	714
Loyalty Award - Civilian	380	400	525
Terminal Leave	6,301	6,391	3,745
Total Other Benefits	20,694	47,202	46,614
Non-Permanent Positions	14,338	16,083	16,083
TOTAL PERSONNEL SERVICES	442,010	510,415	484,799
Maintenance and Other Operating Expenses			
Travelling Expenses	1,759	7,731	5,481
Training and Scholarship Expenses	863	2,570	2,613
Supplies and Materials Expenses	18,746	15,631	18,747
Utility Expenses	10,693	17,791	14,995
Communication Expenses	3,176	5,410	8,802
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,524	640	1,915
General Services	1,297	2,920	2,920

Repairs and Maintenance	1,298	5,500	2,000
Taxes, Insurance Premiums and Other Fees	2,513	2,000	2,520
Other Maintenance and Operating Expenses			
Advertising Expenses	86	250	250
Printing and Publication Expenses	232	275	375
Representation Expenses	3,257	3,895	3,495
Transportation and Delivery Expenses	5	5	5
Rent/Lease Expenses	1	4	4
Membership Dues and Contributions to Organizations	179	275	275
Subscription Expenses	150	110	110
Other Maintenance and Operating Expenses		2,400	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,959	67,587	64,687
TOTAL CURRENT OPERATING EXPENDITURES	487,969	578,002	549,486
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	201,913	331,846	
Machinery and Equipment Outlay	31,810		
TOTAL CAPITAL OUTLAYS	233,723	331,846	
GRAND TOTAL	721,692	909,848	549,486

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 poor but deserving 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)	2020 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	75%
2. Percentage of graduates (2 years prior) that are employed	45%	47%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58%	71%
2. Percentage of undergraduate programs with accreditation	100%	94%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:

a. pursuing advanced research degree programs (Ph.D.) or	12%	33%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	81%	88%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	83%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
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Output Indicators

1. Number of research outputs completed within the year	35	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.50%	17.72%

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	38	43
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Output Indicators

1. Number of trainees weighted by the length of training	5,500	5,856
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	128	131
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93%	93%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57%	50%	54%
2. Percentage of graduates (2 years prior) that are employed	40%	45%	57%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57%	58%	60%
2. Percentage of undergraduate programs with accreditation	100%	91%	94%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D.) or	16%	17%	56%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	79%	82%	82%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	83%	92%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6	6
Output Indicators			
1. Number of research outputs completed within the year	34	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.33%	13.50%	13.50%

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	43
Output Indicators			
1. Number of trainees weighted by the length of training	5,350	5,520	5,530
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	130	132
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.70%	94%	94%