

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	743,170	663,457	744,907
General Fund	743,170	663,457	744,907
Automatic Appropriations	36,119	38,106	40,736
Retirement and Life Insurance Premiums	36,119	38,106	40,736
Continuing Appropriations	99,296	99,503	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	75,000		
R.A. No. 11639		4,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	2,018		
R.A. No. 11639		54,541	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	9,273		
R.A. No. 11639		16,626	
Unobligated Releases for MOOE			
R.A. No. 11518	13,005		
R.A. No. 11639		24,336	
Budgetary Adjustment(s)	1,272		
Transfer(s) from:			
Pension and Gratuity Fund	1,272		
Total Available Appropriations	879,857	801,066	785,643

Unused Appropriations	(179,643)	(99,503)	
Unreleased Appropriation	(120,627)	(58,541)	
Unobligated Allotment	(59,016)	(40,962)	
TOTAL OBLIGATIONS	700,214	701,563	785,643

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	150,836,000	147,606,000	178,834,000
Regular	150,836,000	147,606,000	178,834,000
PS	118,943,000	111,529,000	135,976,000
MOOE	31,893,000	36,077,000	37,158,000
CO			5,700,000
Support to Operations	21,623,000	25,007,000	48,496,000
Regular	20,309,000	20,007,000	18,496,000
PS	15,139,000	15,319,000	13,724,000
MOOE	5,170,000	4,688,000	4,772,000
Projects / Purpose	1,314,000	5,000,000	30,000,000
Locally-Funded Project(s)	1,314,000	5,000,000	30,000,000
CO	1,314,000	5,000,000	30,000,000
Operations	527,755,000	528,950,000	558,313,000
Regular	385,733,000	404,417,000	452,393,000
PS	359,628,000	378,131,000	410,168,000
MOOE	26,105,000	26,286,000	27,225,000
CO			15,000,000
Projects / Purpose	142,022,000	124,533,000	105,920,000
Locally-Funded Project(s)	142,022,000	124,533,000	105,920,000
PS	1,723,000		
MOOE	57,045,000	104,533,000	105,920,000
CO	83,254,000	20,000,000	
TOTAL AGENCY BUDGET	700,214,000	701,563,000	785,643,000
Regular	556,878,000	572,030,000	649,723,000
PS	493,710,000	504,979,000	559,868,000
MOOE	63,168,000	67,051,000	69,155,000
CO			20,700,000

Projects / Purpose	143,336,000	129,533,000	135,920,000
Locally-Funded Project(s)	143,336,000	129,533,000	135,920,000
PS	1,723,000		
MOOE	57,045,000	104,533,000	105,920,000
CO	84,568,000	25,000,000	30,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	757	757	757
Total Number of Filled Positions	623	620	620

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 744,907,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	351,363,000	122,635,000	15,000,000	488,998,000
ADVANCED EDUCATION PROGRAM	12,820,000	3,178,000		15,998,000
RESEARCH PROGRAM	8,211,000	3,743,000		11,954,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,077,000	3,589,000		7,666,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	519,132,000	175,075,000	50,700,000	744,907,000
Region I - Ilocos	519,132,000	175,075,000	50,700,000	744,907,000
TOTAL AGENCY BUDGET	519,132,000	175,075,000	50,700,000	744,907,000
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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
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	130,011,000	37,158,000	5,700,000	172,869,000
100000100001000	General Management and Supervision	68,098,000	37,158,000	5,700,000	110,956,000
100000100002000	Administration of Personnel Benefits	61,913,000			61,913,000
Sub-total, General Administration and Support		130,011,000	37,158,000	5,700,000	172,869,000
2000000000000000	Support to Operations	12,650,000	4,772,000		17,422,000
200000100001000	Auxiliary Services	12,650,000	4,772,000		17,422,000
Sub-total, Support to Operations		12,650,000	4,772,000		17,422,000
3000000000000000	Operations	376,471,000	27,225,000	15,000,000	418,696,000
3101000000000000	HIGHER EDUCATION PROGRAM	351,363,000	16,715,000	15,000,000	383,078,000
310100100001000	Provision of Higher Education Services	351,363,000	16,715,000	15,000,000	383,078,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,820,000	3,178,000		15,998,000
320100100001000	Provision of Advanced Education Services	12,820,000	3,178,000		15,998,000
3202000000000000	RESEARCH PROGRAM	8,211,000	3,743,000		11,954,000
320200100001000	Conduct of Research Services	8,211,000	3,743,000		11,954,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,077,000	3,589,000		7,666,000
330100100001000	Provision of Extension Services	4,077,000	3,589,000		7,666,000
Sub-total, Operations		376,471,000	27,225,000	15,000,000	418,696,000
Sub-total, Program(s)		P 519,132,000	P 69,155,000	P 20,700,000	P 608,987,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200004000	Continuation of the Construction of the Men's Dorm Annex			30,000,000	30,000,000
310100200028000	Free Higher Education		105,920,000		105,920,000
Sub-total, Locally-Funded Project(s)			105,920,000	30,000,000	135,920,000
Sub-total, Project(s)			P 105,920,000	P 30,000,000	P 135,920,000
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TOTAL NEW APPROPRIATIONS		P 519,132,000	P 175,075,000	P 50,700,000	P 744,907,000
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Obligations, by Object of Expenditures

CYs 2022-2024

(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	295,638	317,544	339,479
Total Permanent Positions	295,638	317,544	339,479
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,372	14,880	14,880
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	3,582	3,720	3,720
Honoraria	15,817	6,479	6,479
Mid-Year Bonus - Civilian	25,136	26,461	28,289
Year End Bonus	25,164	26,461	28,289
Cash Gift	2,997	3,100	3,100
Productivity Enhancement Incentive	2,996	3,100	3,100
Step Increment		794	849
Collective Negotiation Agreement	13,579		
Total Other Compensation Common to All	104,147	85,499	89,210
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,811	1,811	1,931
Lump-sum for filling of Positions - Civilian		33,831	60,088
Other Personnel Benefits	12,096		
Total Other Compensation for Specific Groups	13,907	35,642	62,019
Other Benefits			
Retirement and Life Insurance Premiums	35,139	38,106	40,736
PAG-IBIG Contributions	719	744	744
PhilHealth Contributions	4,823	6,830	7,234
Employees Compensation Insurance Premiums	719	744	744
Loyalty Award - Civilian	525	390	240
Terminal Leave	13,798	3,397	1,825
Total Other Benefits	55,723	50,211	51,523
Non-Permanent Positions	26,018	16,083	17,637
TOTAL PERSONNEL SERVICES	495,433	504,979	559,868
Maintenance and Other Operating Expenses			
Travelling Expenses	2,455	5,531	4,587
Training and Scholarship Expenses	2,100	4,416	3,836
Supplies and Materials Expenses	30,278	19,084	17,264
Utility Expenses	13,646	18,595	24,526
Communication Expenses	4,703	5,326	4,826
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,460	1,915	2,297
General Services	3,764	2,920	3,153
Repairs and Maintenance	1,983	2,000	1,700
Financial Assistance/Subsidy	50,192	99,533	105,920
Taxes, Insurance Premiums and Other Fees	448	2,520	2,620

Other Maintenance and Operating Expenses			
Advertising Expenses	105	250	250
Printing and Publication Expenses	67	425	425
Representation Expenses	3,064	3,495	3,201
Transportation and Delivery Expenses	2	5	5
Rent/Lease Expenses	2	4	
Membership Dues and Contributions to Organizations	236	275	175
Subscription Expenses	121	110	110
Other Maintenance and Operating Expenses	5,407	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>120,213</u>	<u>171,584</u>	<u>175,075</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>615,646</u>	<u>676,563</u>	<u>734,943</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	55,465	25,000	30,000
Machinery and Equipment Outlay	18,210		14,840
Transportation Equipment Outlay			5,700
Furniture, Fixtures and Books Outlay	10,893		160
TOTAL CAPITAL OUTLAYS	<u>84,568</u>	<u>25,000</u>	<u>50,700</u>
GRAND TOTAL	<u>700,214</u>	<u>701,563</u>	<u>785,643</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 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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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		P 486,564,000
HIGHER EDUCATION PROGRAM		P 486,564,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00%	65.00%
2. Percentage of graduates (2 years prior) that are employed	57.00%	61.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00%	60.00%
2. Percentage of undergraduate programs with accreditation	94.00%	97.00%

Higher education research improved to promote economic productivity and innovation P 32,304,000

ADVANCED EDUCATION PROGRAM P 19,841,000

Outcome Indicator(s)

- 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 56.00% 67.00%
 - b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or 82.00% 92.50%
 - c. producing technologies for commercialization or livelihood improvement or
 - d. whose research work resulted in an extension program

Output Indicator(s)

- 1. Percentage of graduate students enrolled in research degree programs 100.00% 91.00%
- 2. Percentage of accredited graduate programs 92.00% 100.00%

RESEARCH PROGRAM P 12,463,000

Outcome Indicator(s)

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 6 7

Output Indicator(s)

- 1. Number of research outputs completed within the year 35 63
- 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 13.50% 22.99%

Community engagement increased P 8,887,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 8,887,000

Outcome Indicator(s)

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 43 43

Output Indicator(s)

- 1. Number of trainees weighted by the length of training 5,530 6,905
- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 132 139
- 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 94.00% 98.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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		P 489,245,000	P 520,533,000
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HIGHER EDUCATION PROGRAM		P 489,245,000	P 520,533,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00%	63.00%	64.00%
2. Percentage of graduates (2 years prior) that are employed	40.00%	58.00%	61.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57.00%	61.00%	62.00%
2. Percentage of undergraduate programs with accreditation	100.00%	97.00%	97.00%
Higher education research improved to promote economic productivity and innovation		P 31,479,000	P 29,738,000
ADVANCED EDUCATION PROGRAM		P 19,770,000	P 16,986,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00%	91.00%	92.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	91.00%	92.00%
2. Percentage of accredited graduate programs	100.00%	92.00%	100.00%
RESEARCH PROGRAM		P 11,709,000	P 12,752,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7	7
Output Indicator(s)			
1. Number of research outputs completed within the year	34	74	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.33%	20.00%	15.00%
Community engagement increased		P 8,226,000	P 8,042,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,226,000	P 8,042,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	43	44
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,350	5,550	5,600

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2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	140	142
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.70%	97.00%	98.00%