

B.6. UNIVERSITY OF NORTHERN PHILIPPINES**STRATEGIC OBJECTIVES**

- MANDATE** : The University of Northern Philippines to give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technical researches. This UNP mandate was expanded in 1998 to include relevant extension services and quality production towards empowerment of graduates for sustainable development.
- VISION** : The University of Northern Philippines envisions itself to be a pioneering Center of World-Class excellence for instruction in the humanities, the arts and the sciences; functional scientific, social and technological researches; relevant extension services and quality production towards empowerment of graduates for sustainable development.
- MISSION** : The mission of the University is to provide quality education through modernization, accreditation and effective consultation and linkages; enhance research through expansion of commodity coverage and capacitation of faculty and staff members; intensify extension through provision of impact projects; and Improved production through the optimal utilization of available resources making our graduates effective development managers and useful citizens in the community.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- 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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	88,369,000	59,764,000	65,277,000
	PS	72,598,000	42,483,000	46,462,000
	MOOE	15,771,000	17,281,000	18,815,000
000002000000000	Support to Operations	14,198,000	14,286,000	14,261,000
	PS	8,298,000	5,973,000	5,617,000
	MOOE	5,900,000	8,313,000	8,644,000
000003000000000	Operations	228,608,000	225,215,000	255,952,000
	PS	194,564,000	183,707,000	201,522,000
	MOOE	34,044,000	41,508,000	54,430,000
	Projects	31,977,000	47,448,000	39,517,000
	CO	31,977,000	47,448,000	39,517,000
TOTAL AGENCY BUDGET		363,152,000	346,713,000	375,007,000
	PS	275,460,000	232,163,000	253,601,000
	MOOE	55,715,000	67,102,000	81,889,000
	CO	31,977,000	47,448,000	39,517,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	542	542	542
Total Number of Filled Positions	533	534	534

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	170,807,000	38,511,000		209,318,000
MFO 2: ADVANCED EDUCATION SERVICES	7,331,000	4,641,000		11,972,000
MFO 3: RESEARCH SERVICES	3,194,000	6,286,000		9,480,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,116,000	4,992,000		7,108,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	231,516,000	81,889,000	39,517,000	352,922,000
Region I - Ilocos	231,516,000	81,889,000	39,517,000	352,922,000
TOTAL AGENCY BUDGET	231,516,000	81,889,000	39,517,000	352,922,000

SECTION 4 : 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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 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	1.22 (44.90%/36.74%)	1.54 (54.5%/35.5%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	21.10% (400/1,896)	25% (500/2,000)
Percentage change in number of graduates in priority programs	49.78% (944/1,896)	51.8% (1,036/2,000)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	11.58% (1,197/10,337)	13.20% (1,200/9,904)
Percentage change in number of students awarded financial aid who completed their degrees	9.11% (109/1,197)	9.50% (114/1,200)

Higher education research improved to promote economic productivity and innovation

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4	17
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) 45.90% (28/61)	a) 58.33% (35/60)
b. Publishing (investigative, or basic and applied scientific research) or	b) 51.72% (45/87)	b) 53.26% (49/92)
c. Producing technologies for commercialization	c) 0	c) 2.22% (2/90)
Number of R & D outputs patented/ commercialized/ used by industry or by other beneficiaries		
a) Applied for patenting	a) 0	a) 1
b) Patent-in-process	b) -	b) -
c) Patented or Commercialized	c) -	c) -
d) Adopted by industry/small and medium enterprises / LGU/ Community-based Organizations	d) -	d) -

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	18%	19%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	2,631	3,000

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	2000
Percentage of total graduates that are in priority courses	51%
Percentage of programs accredited at : Level 1	23.535%
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC	1.52
Percentage of programs accredited at : Level 2	29.41%
Percentage of programs accredited at : Level 3	41.18%
Percentage of programs accredited at : Level 4	0
Percentage of graduates who finished academic program according to the prescribed timeframe	93.50%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates	175
% of graduates engaged in employment within 6 months after graduation	97.14%
% of graduates who rate timeliness of education delivery / supervision as good or better	91.07%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

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

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	5,200
Percentage of trainees/ clients who rate services rendered as good or better	89.29%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	91.07%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	287,180	326,238	352,922
General Fund		326,238	352,922
R.A. No. 10633	287,180		
Automatic Appropriations	20,885	20,475	22,085
Retirement and Life Insurance Premiums	20,885	20,475	22,085
Continuing Appropriations	3,327		
Unobligated Releases for MOOE			
R.A. No. 10352	3,327		
Budgetary Adjustment(s)	67,240		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	41,388		
Miscellaneous Personnel Benefits Fund	8,046		
Pension and Gratuity Fund	17,806		
Total Available Appropriations	378,632	346,713	375,007
Unused Appropriations	(15,480)		
Unobligated Allotment	(15,480)		
TOTAL OBLIGATIONS	363,152	346,713	375,007

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 352,922,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	42,919,000	18,815,000		61,734,000
1030010001000000 General Management and Supervision	P 39,742,000	P 18,815,000		P 58,557,000
1030010002000000 Administration of Personnel Benefits	3,177,000			3,177,000
Sub-total, General Administration and Support	42,919,000	18,815,000		61,734,000
0000020000000000 Support to Operations	5,149,000	8,644,000		13,793,000
2640020001000000 Auxiliary Services	5,149,000	8,644,000		13,793,000
Sub-total, Support to Operations	5,149,000	8,644,000		13,793,000

000003000000000	Operations	183,448,000	54,430,000	237,878,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	170,807,000	38,511,000	209,318,000
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	170,807,000	38,511,000	209,318,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	7,331,000	4,641,000	11,972,000
264003020100000	Provision of Advanced Education Services	7,331,000	4,641,000	11,972,000
000003030000000	MFO 3: RESEARCH SERVICES	3,194,000	6,286,000	9,480,000
267003030100000	Conduct of Research Services	3,194,000	6,286,000	9,480,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,116,000	4,992,000	7,108,000
265003040100000	Provision of Extension Services	2,116,000	4,992,000	7,108,000
Sub-total, Operations		183,448,000	54,430,000	237,878,000
TOTAL PROGRAMS AND ACTIVITIES		P 231,516,000	P 81,889,000	P 313,405,000
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000004000000000	Locally-Funded Projects		39,517,000	39,517,000
000004010000000	Buildings and Other Structures		39,517,000	39,517,000
000004010100000	School Buildings		39,517,000	39,517,000
268004010100002	Construction of Academic Building		15,000,000	15,000,000
268004010100005	Construction of University Hostel Phase II and III		24,517,000	24,517,000
Sub-total, Locally-Funded Project(s)			39,517,000	39,517,000
TOTAL PROJECTS			P 39,517,000	P 39,517,000
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TOTAL NEW APPROPRIATIONS		P 231,516,000	P 81,889,000	P 352,922,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	178,427	170,627	184,040
Total Permanent Positions	178,427	170,627	184,040
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,982	12,792	12,816
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	2,696	2,665	2,670
Productivity Incentive Allowance	1,053	1,066	

Honoraria	2,319	1,997	1,997
Year End Bonus	14,649	14,220	15,336
Cash Gift	2,551	2,665	2,670
Step Increment	427	425	860
Collective Negotiation Agreement	12,968		
Productivity Enhancement Incentive	2,800		2,670
Performance Based Bonus	4,916		
Total Other Compensation Common to All	<u>57,865</u>	<u>36,334</u>	<u>39,523</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	87	100	100
Lump-sum for filling of Positions - Civilian			2,974
Total Other Compensation for Specific Groups	<u>87</u>	<u>100</u>	<u>3,074</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,871	20,475	22,085
PAG-IBIG Contributions	645	639	641
PhilHealth Contributions	1,670	1,639	1,683
Employees Compensation Insurance Premiums	631	637	640
Terminal Leave	11,227		203
Total Other Benefits	<u>35,044</u>	<u>23,390</u>	<u>25,252</u>
Non-Permanent Positions	<u>4,037</u>	<u>1,712</u>	<u>1,712</u>
TOTAL PERSONNEL SERVICES	<u>275,460</u>	<u>232,163</u>	<u>253,601</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,983	3,587	4,165
Training and Scholarship Expenses	13,891	18,147	29,773
Supplies and Materials Expenses	17,252	19,253	20,100
Utility Expenses	14,051	14,644	16,080
Communication Expenses	911	1,156	1,191
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	160	162	180
Professional Services	1,226	840	840
General Services		185	191
Repairs and Maintenance	1,915	6,073	6,257
Taxes, Insurance Premiums and Other Fees	452	400	400
Other Maintenance and Operating Expenses			
Advertising Expenses	135	135	140
Printing and Publication Expenses	300	250	180
Representation Expenses	1,464	1,500	1,417
Transportation and Delivery Expenses	50	50	255
Rent/Lease Expenses	75	50	50
Membership Dues and Contributions to Organizations	257	225	225
Subscription Expenses	593	445	445
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>55,715</u>	<u>67,102</u>	<u>81,889</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>331,175</u>	<u>299,265</u>	<u>335,490</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,977	37,868	39,517
Machinery and Equipment Outlay		9,580	
TOTAL CAPITAL OUTLAYS	<u>31,977</u>	<u>47,448</u>	<u>39,517</u>
GRAND TOTAL	<u>363,152</u>	<u>346,713</u>	<u>375,007</u>