

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	584,802	718,901	751,859
General Fund	584,802	718,901	751,859
Automatic Appropriations	33,179	32,512	35,988
Retirement and Life Insurance Premiums	33,179	32,512	35,988
Continuing Appropriations	1,158	53,887	
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. 10964	1,137		
Unobligated Releases for MOOE			
R.A. No. 11260		6	
R.A. No. 10964	21		
Unobligated Releases for PS			
R.A. No. 11260		115	
Budgetary Adjustment(s)	18,439		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,156		
Pension and Gratuity Fund	14,283		
Total Available Appropriations	637,578	805,300	787,847
Unused Appropriations	(55,406)	(53,887)	
Unreleased Appropriation	(13,167)	(13,167)	
Unobligated Allotment	(42,239)	(40,720)	
TOTAL OBLIGATIONS	582,172	751,413	787,847

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	112,170,000	119,483,000	131,738,000
Regular	112,170,000	119,483,000	131,738,000
PS	90,747,000	87,343,000	96,933,000
MOOE	21,423,000	32,140,000	34,805,000

Support to Operations	58,801,000	21,548,000	109,261,000
Regular	15,843,000	16,427,000	18,068,000
PS	13,259,000	11,922,000	13,545,000
MOOE	2,584,000	4,505,000	4,523,000
Projects / Purpose	42,958,000	5,121,000	91,193,000
CO	42,958,000	5,121,000	91,193,000
Operations	411,201,000	610,382,000	546,848,000
Regular	353,810,000	399,217,000	381,195,000
PS	337,543,000	323,764,000	355,836,000
MOOE	16,267,000	27,453,000	25,359,000
CO		48,000,000	
Projects / Purpose	57,391,000	211,165,000	165,653,000
MOOE		500,000	
CO	57,391,000	210,665,000	165,653,000
TOTAL AGENCY BUDGET	582,172,000	751,413,000	787,847,000
Regular	481,823,000	535,127,000	531,001,000
PS	441,549,000	423,029,000	466,314,000
MOOE	40,274,000	64,098,000	64,687,000
CO		48,000,000	
Projects / Purpose	100,349,000	216,286,000	256,846,000
MOOE		500,000	
CO	100,349,000	215,786,000	256,846,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	621	621	621
Total Number of Filled Positions	590	589	589

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 751,859,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	294,106,000	15,398,000	165,653,000	475,157,000
ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000
RESEARCH PROGRAM	8,306,000	3,547,000		11,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000		8,056,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	430,326,000	64,687,000	256,846,000	751,859,000
Region I - Ilocos	430,326,000	64,687,000	256,846,000	751,859,000
TOTAL AGENCY BUDGET	430,326,000	64,687,000	256,846,000	751,859,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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	91,166,000	34,805,000		125,971,000
100000100001000	General Management and Supervision	64,720,000	34,805,000		99,525,000
100000100002000	Administration of Personnel Benefits	26,446,000			26,446,000
Sub-total, General Administration and Support		91,166,000	34,805,000		125,971,000
2000000000000000	Support to Operations	12,577,000	4,523,000	91,193,000	108,293,000
200000100001000	Auxiliary Services	12,577,000	4,523,000		17,100,000
Project(s)					
Locally-Funded Project(s)				91,193,000	91,193,000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking			58,156,000	58,156,000
200000200004000	Continuation of the Construction of the Men's Dorm Annex			33,037,000	33,037,000
Sub-total, Support to Operations		12,577,000	4,523,000	91,193,000	108,293,000
3000000000000000	Operations	326,583,000	25,359,000	165,653,000	517,595,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	294,106,000	15,398,000	165,653,000	475,157,000
3101000000000000	HIGHER EDUCATION PROGRAM	294,106,000	15,398,000	165,653,000	475,157,000
310100100001000	Provision of Higher Education Services	294,106,000	15,398,000		309,504,000

Project(s)					
	Locally-Funded Project(s)			<u>165,653,000</u>	<u>165,653,000</u>
310100200008000	Continuation of the Construction of Four-Storey Student Services Center			11,355,000	11,355,000
310100200011000	Continuation of the Construction of the College of Arts & Sciences Building (Phase II)			40,000,000	40,000,000
310100200018000	Construction of Two-Storey Multi-Purpose Building (Fitness - Wellness and Study Center)			40,000,000	40,000,000
310100200028000	Establishment of Bamboo Innovation Research and Development Center			12,000,000	12,000,000
310100200029000	Continuation of the Construction of the Establishment of Technology Complex, Phase IV			22,298,000	22,298,000
310100200030000	Continuation of the Construction of College of Teacher Education and Laboratory Academic Building			40,000,000	40,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>27,823,000</u>	<u>6,559,000</u>		<u>34,382,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>19,517,000</u>	<u>3,012,000</u>		<u>22,529,000</u>
320100100001000	Provision of Advanced Education Services	19,517,000	3,012,000		22,529,000
320200000000000	RESEARCH PROGRAM	<u>8,306,000</u>	<u>3,547,000</u>		<u>11,853,000</u>
320200100001000	Conduct of Research Services	8,306,000	3,547,000		11,853,000
330000000000000	00 : Community engagement increased	<u>4,654,000</u>	<u>3,402,000</u>		<u>8,056,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,654,000</u>	<u>3,402,000</u>		<u>8,056,000</u>
330100100001000	Provision of Extension Services	4,654,000	3,402,000		8,056,000
	Sub-total, Operations	<u>326,583,000</u>	<u>25,359,000</u>	<u>165,653,000</u>	<u>517,595,000</u>
TOTAL NEW APPROPRIATIONS		P 430,326,000	P 64,687,000	P 256,846,000	P 751,859,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	278,881	270,937	299,888
Total Permanent Positions	<u>278,881</u>	<u>270,937</u>	<u>299,888</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,992	14,136	14,136
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	3,498	3,534	3,534
Honoraria	6,479	6,479	6,479
Mid-Year Bonus - Civilian	22,623	22,578	24,991
Year End Bonus	22,623	22,578	24,991
Cash Gift	2,915	2,945	2,945
Productivity Enhancement Incentive	2,915	2,945	2,945
Step Increment		677	750
Collective Negotiation Agreement	14,895		
Total Other Compensation Common to All	<u>90,444</u>	<u>76,376</u>	<u>81,275</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,446	1,446	1,811
Lump-sum for filling of Positions - Civilian		9,612	20,055
Other Personnel Benefits	4,117		
Anniversary Bonus - Civilian		1,863	
Total Other Compensation for Specific Groups	<u>5,563</u>	<u>12,921</u>	<u>21,866</u>
Other Benefits			
Retirement and Life Insurance Premiums	31,787	32,512	35,988
PAG-IBIG Contributions	700	706	707
PhilHealth Contributions	2,787	2,783	3,009
Employees Compensation Insurance Premiums	700	706	707
Retirement Gratuity	4,085		
Loyalty Award - Civilian	345	380	400
Terminal Leave	11,919	11,370	6,391
Total Other Benefits	<u>52,323</u>	<u>48,457</u>	<u>47,202</u>
Non-Permanent Positions	<u>14,338</u>	<u>14,338</u>	<u>16,083</u>
TOTAL PERSONNEL SERVICES	<u>441,549</u>	<u>423,029</u>	<u>466,314</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,843	5,922	7,731
Training and Scholarship Expenses	1,114	1,364	2,570
Supplies and Materials Expenses	11,024	14,879	15,631
Utility Expenses	13,190	21,471	17,791
Communication Expenses	2,515	6,446	4,910
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	576	574	640
General Services	554	1,099	2,920
Repairs and Maintenance	2,570	6,888	5,500
Taxes, Insurance Premiums and Other Fees	1,987	1,720	2,000
Other Maintenance and Operating Expenses			
Advertising Expenses	174	87	250
Printing and Publication Expenses	180	138	275
Representation Expenses	3,134	2,086	3,895
Transportation and Delivery Expenses	4	5	5
Rent/Lease Expenses	3	9	4
Membership Dues and Contributions to Organizations	129	129	275
Subscription Expenses	97	101	110
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,274</u>	<u>64,598</u>	<u>64,687</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>481,823</u>	<u>487,627</u>	<u>531,001</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	100,111	215,786	256,846

Machinery and Equipment Outlay	238	48,000	
TOTAL CAPITAL OUTLAYS	<u>100,349</u>	<u>263,786</u>	<u>256,846</u>
GRAND TOTAL	<u>582,172</u>	<u>751,413</u>	<u>787,847</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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%	63%
2. Percentage of graduates (2 years prior) that are employed	40%	60%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58%	58%
2. Percentage of undergraduate programs with accreditation	94%	94%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
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%	46%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	79%	94%
c. producing technologies for commercialization or livelihood improvement or	0	N/A
d. whose research work resulted in an extension program	0	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	92%	91%

RESEARCH PROGRAM

Outcome Indicators

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

Output Indicators

1. Number of research outputs completed within the year	35	37
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.50%	13.50%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	35	44
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	5,450	6,256.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	125	168
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93%	95%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
---	-----------------	---------------------	-------------------------

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	50%	60%	50%
2. Percentage of graduates (2 years prior) that are employed	44%	45%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58%	58%	58%
2. Percentage of undergraduate programs with accreditation	91%	100%	91%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

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	17%	12%	17%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	81%	82%
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%	100%
2. Percentage of accredited graduate programs	83%	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	6
Output Indicators			
1. Number of research outputs completed within the year	35	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.50%	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	40	38	40
Output Indicators			
1. Number of trainees weighted by the length of training	5,520	5,500	5,520
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	130	128	130
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	93%	94%