

B.5. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>663,457</u>	<u>748,907</u>	<u>771,577</u>
General Fund	663,457	748,907	771,577
Automatic Appropriations	<u>39,463</u>	<u>40,736</u>	<u>41,548</u>
Retirement and Life Insurance Premiums	39,463	40,736	41,548
Continuing Appropriations	<u>99,503</u>	<u>57,105</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	4,000		
Unreleased Appropriation for MOOE			
R.A. No. 11639	54,541		
R.A. No. 11936		53,499	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	16,626		
R.A. No. 11936		2,875	
Unobligated Releases for MOOE			
R.A. No. 11639	24,336		
R.A. No. 11936		731	
Budgetary Adjustment(s)	<u>43,080</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,488		
Pension and Gratuity Fund	7,530		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>24,062</u>		
Total Available Appropriations	845,503	846,748	813,125
Unused Appropriations	<u>( 64,554 )</u>	<u>( 57,105 )</u>	
Unreleased Appropriation	( 53,499 )	( 53,499 )	
Unobligated Allotment	<u>( 11,055 )</u>	<u>( 3,606 )</u>	
TOTAL OBLIGATIONS	<u>780,949</u>	<u>789,643</u>	<u>813,125</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	192,041,000	178,834,000	218,907,000
Regular	192,041,000	178,834,000	218,907,000
PS	164,947,000	135,976,000	181,221,000
MOOE	27,094,000	37,158,000	37,686,000
CO		5,700,000	
Support to Operations	24,689,000	48,496,000	17,918,000
Regular	19,992,000	18,496,000	17,918,000
PS	16,259,000	13,724,000	13,059,000
MOOE	3,733,000	4,772,000	4,859,000
Projects / Purpose	4,697,000	30,000,000	
Locally-Funded Project(s)	4,697,000	30,000,000	
CO	4,697,000	30,000,000	
Operations	564,219,000	562,313,000	576,300,000
Regular	404,421,000	452,393,000	437,672,000
PS	385,811,000	410,168,000	392,458,000
MOOE	18,610,000	27,225,000	30,214,000
CO		15,000,000	15,000,000
Projects / Purpose	159,798,000	109,920,000	138,628,000
Locally-Funded Project(s)	159,798,000	109,920,000	138,628,000
MOOE	125,753,000	109,920,000	107,628,000
CO	34,045,000		31,000,000
TOTAL AGENCY BUDGET	780,949,000	789,643,000	813,125,000
Regular	616,454,000	649,723,000	674,497,000
PS	567,017,000	559,868,000	586,738,000
MOOE	49,437,000	69,155,000	72,759,000
CO		20,700,000	15,000,000
Projects / Purpose	164,495,000	139,920,000	138,628,000
Locally-Funded Project(s)	164,495,000	139,920,000	138,628,000
MOOE	125,753,000	109,920,000	107,628,000
CO	38,742,000	30,000,000	31,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	763	763	763
Total Number of Filled Positions	663	663	663

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 771,577,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	341,754,000	127,141,000	46,000,000	514,895,000
ADVANCED EDUCATION PROGRAM	8,014,000	3,236,000		11,250,000
RESEARCH PROGRAM	5,302,000	3,811,000		9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,118,000	3,654,000		7,772,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	545,190,000	180,387,000	46,000,000	771,577,000
Region I - Ilocos	545,190,000	180,387,000	46,000,000	771,577,000
TOTAL AGENCY BUDGET	545,190,000	180,387,000	46,000,000	771,577,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	174,050,000	37,686,000		211,736,000
100000100001000 General Management and Supervision	103,991,000	37,686,000		141,677,000
100000100002000 Administration of Personnel Benefits	70,059,000			70,059,000
Sub-total, General Administration and Support	174,050,000	37,686,000		211,736,000

682 EXPENDITURE PROGRAM FY 2025 VOLUME I

2000000000000000000000	Support to Operations	11,952,000	4,859,000		16,811,000
200000100001000	Auxiliary Services	11,952,000	4,859,000		16,811,000
Sub-total, Support to Operations		11,952,000	4,859,000		16,811,000
3000000000000000000000	Operations	359,188,000	30,214,000	15,000,000	404,402,000
3101000000000000000000	HIGHER EDUCATION PROGRAM	341,754,000	19,513,000	15,000,000	376,267,000
3101001000001000	Provision of Higher Education Services	341,754,000	19,513,000	15,000,000	376,267,000
3201000000000000000000	ADVANCED EDUCATION PROGRAM	8,014,000	3,236,000		11,250,000
3201001000001000	Provision of Advanced Education Services	8,014,000	3,236,000		11,250,000
3202000000000000000000	RESEARCH PROGRAM	5,302,000	3,811,000		9,113,000
3202001000001000	Conduct of Research Services	5,302,000	3,811,000		9,113,000
3301000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,118,000	3,654,000		7,772,000
3301001000001000	Provision of Extension Services	4,118,000	3,654,000		7,772,000
Sub-total, Operations		359,188,000	30,214,000	15,000,000	404,402,000
Sub-total, Program(s)		P 545,190,000	P 72,759,000	P 15,000,000	P 632,949,000
=====					
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200028000	Free Higher Education		107,628,000		107,628,000
310100200045000	Construction of the College of Arts & Sciences Building (Phase III)			31,000,000	31,000,000
Sub-total, Locally-Funded Project(s)			107,628,000	31,000,000	138,628,000
Sub-total, Project(s)			P 107,628,000	P 31,000,000	P 138,628,000
=====					
TOTAL NEW APPROPRIATIONS		P 545,190,000	P 180,387,000	P 46,000,000	P 771,577,000
=====					

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	335,952	339,479	346,239
Total Permanent Positions	335,952	339,479	346,239

Other Compensation Common to All			
Personnel Economic Relief Allowance	15,038	14,880	15,912
Representation Allowance	240	252	294
Transportation Allowance	347	252	294
Clothing and Uniform Allowance	3,648	3,720	4,641
Honoraria	26,627	6,479	6,479
Mid-Year Bonus - Civilian	26,706	28,289	28,854
Year End Bonus	27,875	28,289	28,854
Cash Gift	3,145	3,100	3,315
Productivity Enhancement Incentive	3,150	3,100	3,315
Performance Based Bonus	11,488		
Step Increment		849	866
Collective Negotiation Agreement	15,397		
Total Other Compensation Common to All	<u>133,661</u>	<u>89,210</u>	<u>92,824</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,410	1,931	1,815
Lump-sum for filling of Positions - Civilian		60,088	67,716
Other Personnel Benefits	10,246		
Anniversary Bonus - Civilian			1,989
Total Other Compensation for Specific Groups	<u>11,656</u>	<u>62,019</u>	<u>71,520</u>
Other Benefits			
Retirement and Life Insurance Premiums	39,453	40,736	41,548
PAG-IBIG Contributions	747	744	1,591
PhilHealth Contributions	6,235	7,234	8,342
Employees Compensation Insurance Premiums	751	744	795
Loyalty Award - Civilian	405	240	620
Terminal Leave	10,927	1,825	2,343
Total Other Benefits	<u>58,518</u>	<u>51,523</u>	<u>55,239</u>
Non-Permanent Positions	<u>27,230</u>	<u>17,637</u>	<u>20,916</u>
TOTAL PERSONNEL SERVICES	<u>567,017</u>	<u>559,868</u>	<u>586,738</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,629	4,587	6,635
Training and Scholarship Expenses	3,117	3,836	4,825
Supplies and Materials Expenses	37,178	17,264	19,165
Utility Expenses	15,955	24,526	21,120
Communication Expenses	3,113	4,826	5,336
Awards/Rewards and Prizes	145		
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	2,585	2,297	2,621
General Services	3,144	3,153	3,410
Repairs and Maintenance	2,079	1,700	1,833
Financial Assistance/Subsidy	97,346	107,920	107,628
Taxes, Insurance Premiums and Other Fees	2,099	2,620	2,620
Other Maintenance and Operating Expenses			
Advertising Expenses	18	250	210
Printing and Publication Expenses	384	425	505
Representation Expenses	3,905	3,201	3,839
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	3		20
Membership Dues and Contributions to Organizations	266	175	325
Subscription Expenses	44	110	110
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>175,190</u>	<u>179,075</u>	<u>180,387</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>742,207</u>	<u>738,943</u>	<u>767,125</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,999	30,000	31,000
Machinery and Equipment Outlay	15,502	14,840	15,000
Transportation Equipment Outlay		5,700	
Furniture, Fixtures and Books Outlay	241	160	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>38,742</u>	<u>50,700</u>	<u>46,000</u>
<b>GRAND TOTAL</b>	<u>780,949</u>	<u>789,643</u>	<u>813,125</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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		P 524,510,000
HIGHER EDUCATION PROGRAM		P 524,510,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	63.00%	72.00%
2. Percentage of graduates (2 years prior) that are employed	58.00%	68.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.00%	60.49%
2. Percentage of undergraduate programs with accreditation	97.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 31,470,000
ADVANCED EDUCATION PROGRAM		P 19,765,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	91.00%	93.00%
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	91.00%	96.00%
2. Percentage of accredited graduate programs	92.00%	100.00%
RESEARCH PROGRAM		P 11,705,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11
Output Indicator(s)		
1. Number of research outputs completed within the year	74	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.00%	32.35%
Community engagement increased		P 8,239,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,239,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	43	62
Output Indicator(s)		
1. Number of trainees weighted by the length of training	5,550	10,029
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	140	202
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00%	100.00%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 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		P 524,533,000	P 546,775,000
HIGHER EDUCATION PROGRAM		P 524,533,000	P 546,775,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	64.00%	64.00%
2. Percentage of graduates (2 years prior) that are employed	44.00%	61.00%	61.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58.00%	62.00%	60.00%
2. Percentage of undergraduate programs with accreditation	91.00%	97.00%	95.00%

Higher education research improved to promote economic productivity and innovation		P 29,738,000	P 21,376,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>P 16,986,000</b>	<b>P 11,756,000</b>
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00%	92.00%	93.00%
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%	92.00%	96.00%
2. Percentage of accredited graduate programs	83.00%	100.00%	93.00%
<b>RESEARCH PROGRAM</b>		<b>P 12,752,000</b>	<b>P 9,620,000</b>
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	7	7
Output Indicator(s)			
1. Number of research outputs completed within the year	35	75	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.50%	15.00%	15.00%
Community engagement increased		P 8,042,000	P 8,149,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 8,042,000</b>	<b>P 8,149,000</b>
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	44	48
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,520	5,600	5,780
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	130	142	159
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.00%	98.00%	99.00%