

J.3. STATE UNIVERSITY OF NORTHERN NEGROS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>332,298</u>	<u>513,956</u>	<u>335,665</u>
General Fund	332,298	513,956	335,665
Automatic Appropriations	<u>14,032</u>	<u>12,917</u>	<u>16,009</u>
Retirement and Life Insurance Premiums	14,032	12,917	16,009
Continuing Appropriations	<u>54,035</u>	<u>11,391</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	51,572		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	457		
R.A. No. 11975		9,406	
Unobligated Releases for MOOE			
R.A. No. 11936	2,006		
R.A. No. 11975		1,985	

Budgetary Adjustment(s)	(13,490)		
Release(s) from:				
Miscellaneous Personnel Benefits Fund		13,761		
Unprogrammed Appropriation				
For Payment of Personnel Benefits		10,877		
Pension and Gratuity Fund		1,872		
Release(s) to:				
Department of Public Works and Highways (DPWH)				
Office of the Secretary	(40,000)		
Total Available Appropriations		386,875	538,264	351,674
Unused Appropriations	(11,432)	(11,391)
Unreleased Appropriation	(1)		
Unobligated Allotment	(11,431)	(11,391)
TOTAL OBLIGATIONS		375,443	526,873	351,674
	=====		=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	49,300,000	58,424,000	79,790,000
Regular	49,300,000	58,424,000	79,790,000
PS	41,134,000	50,737,000	69,081,000
MOOE	8,166,000	7,687,000	10,709,000
Support to Operations	3,375,000	3,986,000	4,371,000
Regular	3,375,000	3,986,000	4,371,000
PS	2,516,000	2,422,000	2,761,000
MOOE	859,000	1,564,000	1,610,000
Operations	322,768,000	464,463,000	267,513,000
Regular	157,787,000	145,277,000	259,513,000
PS	131,415,000	112,809,000	131,930,000
MOOE	17,953,000	22,468,000	127,583,000
CO	8,419,000	10,000,000	
Projects / Purpose	164,981,000	319,186,000	8,000,000
Locally-Funded Project(s)	164,981,000	319,186,000	8,000,000
MOOE	147,350,000	93,786,000	
CO	17,631,000	225,400,000	8,000,000
TOTAL AGENCY BUDGET	375,443,000	526,873,000	351,674,000
Regular	210,462,000	207,687,000	343,674,000
PS	175,065,000	165,968,000	203,772,000
MOOE	26,978,000	31,719,000	139,902,000
CO	8,419,000	10,000,000	

Projects / Purpose	<u>164,981,000</u>	<u>319,186,000</u>	<u>8,000,000</u>
Locally-Funded Project(s)	<u>164,981,000</u>	<u>319,186,000</u>	<u>8,000,000</u>
MOOE	147,350,000	93,786,000	
CO	17,631,000	225,400,000	8,000,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	299	299	299
Total Number of Filled Positions	231	246	246

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,665,000
=====

OPERATIONS BY PROGRAM

	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	119,454,000	125,229,000	8,000,000	252,683,000
ADVANCED EDUCATION PROGRAM		627,000		627,000
RESEARCH PROGRAM	1,130,000	1,371,000		2,501,000
TECHNICAL ADVISORY EXTENSION PROGRAM		356,000		356,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

<u>REGION</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>187,763,000</u>	<u>139,902,000</u>	<u>8,000,000</u>	<u>335,665,000</u>
Negros Island Region	187,763,000	139,902,000	8,000,000	335,665,000
TOTAL AGENCY BUDGET	<u>187,763,000</u>	<u>139,902,000</u>	<u>8,000,000</u>	<u>335,665,000</u>
	=====	=====	=====	=====

1100 EXPENDITURE PROGRAM FY 2026 VOLUME I

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	64,639,000	10,709,000		75,348,000
100000100001000	General Management and Supervision	50,292,000	10,709,000		61,001,000
100000100002000	Administration of Personnel Benefits	14,347,000			14,347,000
Sub-total, General Administration and Support		64,639,000	10,709,000		75,348,000
2000000000000000	Support to Operations	2,540,000	1,610,000		4,150,000
200000100001000	Auxiliary Services	2,540,000	1,610,000		4,150,000
Sub-total, Support to Operations		2,540,000	1,610,000		4,150,000
3000000000000000	Operations	120,584,000	127,583,000		248,167,000
3101000000000000	HIGHER EDUCATION PROGRAM	119,454,000	125,229,000		244,683,000
310100100002000	Provision of Higher Education Services	119,454,000	20,556,000		140,010,000
310100100003000	Free Higher Education		104,673,000		104,673,000
3201000000000000	ADVANCED EDUCATION PROGRAM		627,000		627,000
320100100001000	Provision of Advanced Education Services		627,000		627,000
3202000000000000	RESEARCH PROGRAM	1,130,000	1,371,000		2,501,000
320200100001000	Conduct of Research Services	1,130,000	1,371,000		2,501,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		356,000		356,000
330100100001000	Provision of Extension Services		356,000		356,000
Sub-total, Operations		120,584,000	127,583,000		248,167,000
Sub-total, Program(s)		P 187,763,000	P 139,902,000		P 327,665,000
		=====	=====		=====
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200025000	Construction of Nursing and Allied Health Sciences Academic Building Phase VI, Sagay Campus			8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)				8,000,000	8,000,000
Sub-total, Project(s)				P 8,000,000	P 8,000,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 187,763,000	P 139,902,000	P 8,000,000	P 335,665,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,235	107,642	133,417
Total Permanent Positions	113,235	107,642	133,417
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,071	5,136	5,904
Representation Allowance	874	192	264
Transportation Allowance	874	192	192
Clothing and Uniform Allowance	1,484	1,498	1,722
Honoraria	334	838	838
Mid-Year Bonus - Civilian	8,755	8,970	11,119
Year End Bonus	9,793	8,970	11,119
Cash Gift	1,129	1,070	1,230
Productivity Enhancement Incentive	1,127	1,070	1,230
Step Increment		269	334
Collective Negotiation Agreement	6,345		
Total Other Compensation Common to All	35,786	28,205	33,952
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	139	157
Lump-sum for filling of Positions - Civilian		12,846	14,347
Other Personnel Benefits	4,490		
Total Other Compensation for Specific Groups	4,627	12,985	14,504
Other Benefits			
Retirement and Life Insurance Premiums	14,032	12,917	16,009
PAG-IBIG Contributions	503	514	591
PhilHealth Contributions	2,665	2,610	3,254
Employees Compensation Insurance Premiums	286	257	295
Loyalty Award - Civilian	195	90	100
Terminal Leave	2,970		
Total Other Benefits	20,651	16,388	20,249
Non-Permanent Positions	766	748	1,650
TOTAL PERSONNEL SERVICES	175,065	165,968	203,772
Maintenance and Other Operating Expenses			
Travelling Expenses	3,214	3,990	4,045
Training and Scholarship Expenses	1,793	2,390	2,991
Supplies and Materials Expenses	4,014	4,530	6,527
Utility Expenses	7,186	6,106	6,306
Communication Expenses	867	1,183	1,310
Awards/Rewards and Prizes	6	50	50
Survey, Research, Exploration and Development Expenses	313	1,130	1,180
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	4,585	350	350
General Services	4,694	3,500	4,000
Repairs and Maintenance	1,152	7,100	7,100
Financial Assistance/Subsidy	142,348	93,786	104,673

Taxes, Insurance Premiums and Other Fees	165	50	50
Labor and Wages	104		
Other Maintenance and Operating Expenses			
Advertising Expenses	16	21	21
Printing and Publication Expenses	246	52	50
Representation Expenses	2,712	800	800
Rent/Lease Expenses	741		
Membership Dues and Contributions to Organizations	20	318	300
Subscription Expenses	17	13	13
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>174,328</u>	<u>125,505</u>	<u>139,902</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>349,393</u>	<u>291,473</u>	<u>343,674</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	456	225,400	8,000
Machinery and Equipment Outlay	23,011	10,000	
Furniture, Fixtures and Books Outlay	2,583		
TOTAL CAPITAL OUTLAYS	<u>26,050</u>	<u>235,400</u>	<u>8,000</u>
GRAND TOTAL	<u>375,443</u>	<u>526,873</u>	<u>351,674</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)	2024 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 319,553,000
HIGHER EDUCATION PROGRAM		P 319,553,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00% (324/600)	67.64% (441/652)
2. Percentage of graduates (2 years prior) that are employed	50.00% (853/1,705)	41.99% (716/1,705)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.00% (9,294/15,217)	63.48% (10,733/16,909)
2. Percentage of undergraduate programs with accreditation	100.00% (19/19)	105.26% (20/19)

Higher education research improved to promote economic productivity and innovation

P 2,941,000

ADVANCED EDUCATION PROGRAM

P 555,000

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
 - 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

100.00%
(29/29)

100.00%
(33/33)

Output Indicator(s)

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

N/A
100.00%
(8/8)

N/A
100.00%
(9/9)

RESEARCH PROGRAM

P 2,386,000

Outcome Indicator(s)

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

12

12

Output Indicator(s)

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

44

44

N/A

N/A

Community engagement increased

P 274,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 274,000

Outcome Indicator(s)

1. Number of active partnerships with LGU's industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

20

21

Output Indicator(s)

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

2,280

4,148

20

22

97.00%
(2,212/2,280)

97.63%
(4,044/4,142)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 461,069,000	P 263,925,000
HIGHER EDUCATION PROGRAM		P 461,069,000	P 263,925,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (300/600)	60.00% (225/375)	65.11% (446/685)
2. Percentage of graduates (2 years prior) that are employed	35.00% (597/1,705)	50.00% (801/1,601)	50.05% (535/1,069)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (15,217/15,217)	61.00% (9,294/15,217)	61.01% (10,522/17,247)
2. Percentage of undergraduate programs with accreditation	82.00% (16/19)	100.00% (5/5)	100.00% (3/3)
Higher education research improved to promote economic productivity and innovation		P 3,044,000	P 3,232,000
ADVANCED EDUCATION PROGRAM		P 616,000	P 627,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	65.71% (19/29)	100.00% (29/29)	100.00% (33/33)
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	N/A	55.00% (725/1,316)	55.08% (689/1,251)
2. Percentage of accredited graduate programs	100.00% (8/8)	100.00% (3/3)	100.00% (3/3)
RESEARCH PROGRAM		P 2,428,000	P 2,605,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	13	14
Output Indicator(s)			
1. Number of research outputs completed within the year	32	46	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	5.00% (3/46)	10.42% (5/48)

Community engagement increased		P 350,000	P 356,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 350,000	P 356,000
Outcome Indicator(s)			
1. Number of active partnerships with LGU's industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	21	22
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,741	2,280	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	20	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (2,052/2,280)	97.00% (2,212/2,280)	98.00% (3,430/3,500)