

A.3. PHILIPPINE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	874,529	928,474	1,225,196
General Fund	874,529	928,474	1,225,196
Automatic Appropriations	40,561	37,916	40,470
Retirement and Life Insurance Premiums	40,561	37,916	40,470
Continuing Appropriations	31,254	6,048	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	14,600		
Unreleased Appropriation for MOOE R.A. No. 11639	6,100		
Unobligated Releases for Capital Outlays R.A. No. 11639	617		
R.A. No. 11936		32	
Unobligated Releases for MOOE R.A. No. 11639	9,937		
R.A. No. 11936		6,016	
Budgetary Adjustment(s)	45,101		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	35,299		
Pension and Gratuity Fund	9,802		
Total Available Appropriations	991,445	972,438	1,265,666
Unused Appropriations	(127,532)	(6,048)	
Unreleased Appropriation	(109,879)		
Unobligated Allotment	(17,653)	(6,048)	
TOTAL OBLIGATIONS	863,913	966,390	1,265,666

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	273,056,000	348,816,000	423,896,000
Regular	273,056,000	348,816,000	423,896,000
PS	176,295,000	245,981,000	265,133,000
MOOE	96,761,000	102,835,000	145,713,000
CO			13,050,000

Support to Operations	24,541,000	26,354,000	28,206,000
Regular	24,541,000	26,354,000	28,206,000
PS	14,389,000	14,709,000	16,349,000
MOOE	10,152,000	11,645,000	11,857,000
Operations	566,316,000	591,220,000	813,564,000
Regular	485,091,000	532,083,000	560,743,000
PS	415,861,000	439,161,000	456,551,000
MOOE	69,230,000	77,922,000	89,192,000
CO		15,000,000	15,000,000
Projects / Purpose	81,225,000	59,137,000	252,821,000
Locally-Funded Project(s)	81,225,000	59,137,000	252,821,000
MOOE	42,806,000	44,137,000	42,821,000
CO	38,419,000	15,000,000	210,000,000
TOTAL AGENCY BUDGET	863,913,000	966,390,000	1,265,666,000
Regular	782,688,000	907,253,000	1,012,845,000
PS	606,545,000	699,851,000	738,033,000
MOOE	176,143,000	192,402,000	246,762,000
CO		15,000,000	28,050,000
Projects / Purpose	81,225,000	59,137,000	252,821,000
Locally-Funded Project(s)	81,225,000	59,137,000	252,821,000
MOOE	42,806,000	44,137,000	42,821,000
CO	38,419,000	15,000,000	210,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	695	695	695
Total Number of Filled Positions	493	518	518

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,225,196,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	325,827,000	120,553,000	225,000,000	671,380,000
ADVANCED EDUCATION PROGRAM	54,256,000	5,203,000		59,459,000
RESEARCH PROGRAM	11,613,000	2,648,000		14,261,000
TECHNICAL ADVISORY EXTENSION PROGRAM	32,857,000	3,609,000		36,466,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	697,563,000	289,583,000	238,050,000	1,225,196,000
National Capital Region (NCR)	697,563,000	289,583,000	238,050,000	1,225,196,000
TOTAL AGENCY BUDGET	697,563,000	289,583,000	238,050,000	1,225,196,000

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	257,718,000	145,713,000	13,050,000	416,481,000
100000100001000	General Management and Supervision	106,311,000	145,713,000	13,050,000	265,074,000
100000100002000	Administration of Personnel Benefits	151,407,000			151,407,000
Sub-total, General Administration and Support		257,718,000	145,713,000	13,050,000	416,481,000
2000000000000000	Support to Operations	15,292,000	11,857,000		27,149,000
200000100001000	Auxiliary Services	15,292,000	11,857,000		27,149,000
Sub-total, Support to Operations		15,292,000	11,857,000		27,149,000
3000000000000000	Operations	424,553,000	89,192,000	15,000,000	528,745,000
3101000000000000	HIGHER EDUCATION PROGRAM	325,827,000	77,732,000	15,000,000	418,559,000
310100100002000	Provision of Higher Education Services	325,827,000	77,732,000	15,000,000	418,559,000
3201000000000000	ADVANCED EDUCATION PROGRAM	54,256,000	5,203,000		59,459,000
320100100001000	Provision of Advanced Education Services	54,256,000	5,203,000		59,459,000
3202000000000000	RESEARCH PROGRAM	11,613,000	2,648,000		14,261,000
320200100001000	Conduct of Research Services	11,613,000	2,648,000		14,261,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	32,857,000	3,609,000		36,466,000
330100100001000	Provision of Extension Services	32,857,000	3,609,000		36,466,000
Sub-total, Operations		424,553,000	89,192,000	15,000,000	528,745,000
Sub-total, Program(s)		P 697,563,000	P 246,762,000	P 28,050,000	P 972,375,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200021000	Free Higher Education	42,821,000		42,821,000
310100200027000	Construction of the National Center for Teacher Education (NCTE) Building (formerly the Philippine Normal University Convention Center and Training Center) - Phase 2		185,000,000	185,000,000
310100200037000	Completion of the Installation of Building Management System		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		42,821,000	210,000,000	252,821,000
Sub-total, Project(s)		P 42,821,000	P 210,000,000	P 252,821,000
TOTAL NEW APPROPRIATIONS		P 697,563,000	P 289,583,000	P 238,050,000
		P 1,225,196,000		

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	281,038	315,974	337,233
Total Permanent Positions	281,038	315,974	337,233
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,691	11,928	12,432
Representation Allowance	1,537	240	282
Transportation Allowance	1,432	240	282
Clothing and Uniform Allowance	2,832	2,982	3,626
Honoraria	116,772	113,859	113,859
Overtime Pay	17,855		
Mid-Year Bonus - Civilian	23,659	26,332	28,103
Year End Bonus	25,464	26,332	28,103
Cash Gift	2,450	2,485	2,590
Per Diems	258		
Productivity Enhancement Incentive	2,428	2,485	2,590
Step Increment		789	842
Collective Negotiation Agreement	12,617		
Total Other Compensation Common to All	218,995	187,672	192,709
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	92	1,286	1,409
Hazard Pay	1,857		
Lump-sum for filling of Positions - Civilian		143,833	150,132
Other Personnel Benefits	45,301		
Total Other Compensation for Specific Groups	47,250	145,119	151,541
Other Benefits			
Retirement and Life Insurance Premiums	37,810	37,916	40,470
PAG-IBIG Contributions	554	595	1,243

PhilHealth Contributions	5,000	6,533	7,846
Employees Compensation Insurance Premiums	585	595	620
Loyalty Award - Civilian	405	365	435
Terminal Leave	10,553	633	1,275
Total Other Benefits	<u>54,907</u>	<u>46,637</u>	<u>51,889</u>
Non-Permanent Positions	<u>4,355</u>	<u>4,449</u>	<u>4,661</u>
TOTAL PERSONNEL SERVICES	<u>606,545</u>	<u>699,851</u>	<u>738,033</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	9,901	6,500	8,600
Training and Scholarship Expenses	15,334	20,250	21,175
Supplies and Materials Expenses	29,572	26,380	28,005
Utility Expenses	34,042	38,530	49,543
Communication Expenses	6,948	11,370	22,310
Awards/Rewards and Prizes	151	150	158
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	169	500	500
Professional Services	4,211	7,740	9,225
General Services	47,951	51,280	56,348
Repairs and Maintenance	4,677	6,780	9,780
Financial Assistance/Subsidy	34,400	42,137	42,821
Taxes, Insurance Premiums and Other Fees	3,596	5,045	5,045
Labor and Wages	7,215	7,567	9,325
Other Maintenance and Operating Expenses			
Advertising Expenses	60	250	250
Printing and Publication Expenses	146	350	350
Representation Expenses	955	595	1,000
Rent/Lease Expenses	2,539	2,165	2,165
Membership Dues and Contributions to Organizations	2,136	1,150	1,150
Subscription Expenses	7,365	5,800	21,833
Other Maintenance and Operating Expenses	7,581		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>218,949</u>	<u>236,539</u>	<u>289,583</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>825,494</u>	<u>936,390</u>	<u>1,027,616</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,295	15,000	185,000
Machinery and Equipment Outlay	34,124	15,000	53,050
TOTAL CAPITAL OUTLAYS	<u>38,419</u>	<u>30,000</u>	<u>238,050</u>
GRAND TOTAL	<u>863,913</u>	<u>966,390</u>	<u>1,265,666</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 (Oos) / PERFORMANCE INDICATORS (PIs)	2023 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 451,395,000
HIGHER EDUCATION PROGRAM		P 451,395,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00%	98.58%
2. Percentage of graduates (2 years prior) that are employed	85.00%	86.53%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 79,527,000
ADVANCED EDUCATION PROGRAM		P 65,042,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00%	100.00%
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%	100.00%
2. Percentage of accredited graduate programs	47.00%	47.00%
RESEARCH PROGRAM		P 14,485,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		
Output Indicator(s)		
1. Number of research outputs completed within the year	66	81
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	52.00%	88.32%

Community engagement increased P 35,394,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 35,394,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	38	38
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Output Indicator(s)

1. Number of trainees weighted by the length of training	1,100	3,928
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	69
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 481,934,000	P 696,772,000
HIGHER EDUCATION PROGRAM		P 481,934,000	P 696,772,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00%	90.00%	90.00%
2. Percentage of graduates (2 years prior) that are employed	85.00%	85.00%	85.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	94.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 74,588,000	P 77,787,000
ADVANCED EDUCATION PROGRAM		P 59,050,000	P 62,643,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00%	100.00%	100.00%
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			

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Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs	98.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	40.00%	47.00%	48.00%

RESEARCH PROGRAM

P 15,538,000 P 15,144,000

Outcome Indicator(s)

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

Output Indicator(s)

1. Number of research outputs completed within the year	65	66	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	51.00%	52.00%	52.00%

Community engagement increased

P 34,698,000 P 39,005,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 34,698,000 P 39,005,000

Outcome Indicator(s)

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

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Output Indicator(s)

1. Number of trainees weighted by the length of training	1,000	1,100	1,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	37	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%