

I.8. STATE UNIVERSITY OF NORTHERN NEGROS

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>314,999</u>	<u>332,298</u>	<u>512,956</u>
General Fund	314,999	332,298	512,956
Automatic Appropriations	<u>10,614</u>	<u>10,464</u>	<u>12,917</u>
Retirement and Life Insurance Premiums	10,614	10,464	12,917
Continuing Appropriations	<u>99,460</u>	<u>54,035</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	40,021		
Unreleased Appropriation for MOOE			
R.A. No. 11639	50,110		
R.A. No. 11936		51,572	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	4,330		
R.A. No. 11936		457	
Unobligated Releases for MOOE			
R.A. No. 11639	4,999		
R.A. No. 11936		2,006	
Budgetary Adjustment(s)	<u>9,113</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,609		
Pension and Gratuity Fund	<u>3,504</u>		
Total Available Appropriations	<u>434,186</u>	<u>396,797</u>	<u>525,873</u>
Unused Appropriations	<u>(55,459)</u>	<u>(54,035)</u>	
Unreleased Appropriation	<u>(52,361)</u>	<u>(51,572)</u>	
Unobligated Allotment	<u>(3,098)</u>	<u>(2,463)</u>	
TOTAL OBLIGATIONS	<u>378,727</u>	<u>342,762</u>	<u>525,873</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	26,702,000	37,903,000	58,424,000
Regular	26,702,000	37,903,000	58,424,000
PS	20,554,000	28,137,000	50,737,000
MOOE	6,148,000	9,766,000	7,687,000
Support to Operations	2,444,000	3,923,000	3,986,000
Regular	2,444,000	3,923,000	3,986,000
PS	2,380,000	2,404,000	2,422,000
MOOE	64,000	1,519,000	1,564,000
Operations	349,581,000	300,936,000	463,463,000
Regular	131,952,000	140,150,000	145,277,000
PS	115,520,000	108,111,000	112,809,000
MOOE	16,432,000	22,039,000	22,468,000
CO		10,000,000	10,000,000
Projects / Purpose	217,629,000	160,786,000	318,186,000
Locally-Funded Project(s)	217,629,000	160,786,000	318,186,000
MOOE	99,272,000	95,786,000	92,786,000
CO	118,357,000	65,000,000	225,400,000
TOTAL AGENCY BUDGET	378,727,000	342,762,000	525,873,000
Regular	161,098,000	181,976,000	207,687,000
PS	138,454,000	138,652,000	165,968,000
MOOE	22,644,000	33,324,000	31,719,000
CO		10,000,000	10,000,000
Projects / Purpose	217,629,000	160,786,000	318,186,000
Locally-Funded Project(s)	217,629,000	160,786,000	318,186,000
MOOE	99,272,000	95,786,000	92,786,000
CO	118,357,000	65,000,000	225,400,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	254	254	254
Total Number of Filled Positions	170	214	214

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 512,956,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	102,154,000	112,942,000	235,400,000	450,496,000
ADVANCED EDUCATION PROGRAM		616,000		616,000
RESEARCH PROGRAM	991,000	1,346,000		2,337,000
TECHNICAL ADVISORY EXTENSION PROGRAM		350,000		350,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	153,051,000	124,505,000	235,400,000	512,956,000
Region VI - Western Visayas	153,051,000	124,505,000	235,400,000	512,956,000
TOTAL AGENCY BUDGET	153,051,000	124,505,000	235,400,000	512,956,000

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	47,675,000	7,687,000		55,362,000
100000100001000 General Management and Supervision	34,829,000	7,687,000		42,516,000
100000100002000 Administration of Personnel Benefits	12,846,000			12,846,000
Sub-total, General Administration and Support	47,675,000	7,687,000		55,362,000

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20000000000000000000	Support to Operations	<u>2,231,000</u>	<u>1,564,000</u>		<u>3,795,000</u>
200000100001000	Auxiliary Services	<u>2,231,000</u>	<u>1,564,000</u>		<u>3,795,000</u>
Sub-total, Support to Operations		<u>2,231,000</u>	<u>1,564,000</u>		<u>3,795,000</u>
30000000000000000000	Operations	<u>103,145,000</u>	<u>22,468,000</u>	<u>10,000,000</u>	<u>135,613,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>102,154,000</u>	<u>20,156,000</u>	<u>10,000,000</u>	<u>132,310,000</u>
310100100002000	Provision of Higher Education Services	102,154,000	20,156,000	10,000,000	132,310,000
32010000000000000000	ADVANCED EDUCATION PROGRAM		<u>616,000</u>		<u>616,000</u>
320100100001000	Provision of Advanced Education Services		616,000		616,000
32020000000000000000	RESEARCH PROGRAM	<u>991,000</u>	<u>1,346,000</u>		<u>2,337,000</u>
320200100001000	Conduct of Research Services	991,000	1,346,000		2,337,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>350,000</u>		<u>350,000</u>
330100100001000	Provision of Extension Services		350,000		350,000
Sub-total, Operations		<u>103,145,000</u>	<u>22,468,000</u>	<u>10,000,000</u>	<u>135,613,000</u>
Sub-total, Program(s)		P 153,051,000	P 31,719,000	P 10,000,000	P 194,770,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200016000	Free Higher Education		92,786,000		92,786,000
310100200022000	Construction of College of Nursing and Allied Health Services Academic Building - Phase V, Sagay Campus			62,125,000	62,125,000
310100200023000	Construction of College Dormitory - Phase II, Sagay Campus			23,275,000	23,275,000
310100200024000	Completion of College of Education Academic and Laboratory Building, Sagay Campus			<u>140,000,000</u>	<u>140,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>92,786,000</u>	<u>225,400,000</u>	<u>318,186,000</u>
Sub-total, Project(s)			P 92,786,000	P 225,400,000	P 318,186,000
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TOTAL NEW APPROPRIATIONS		P 153,051,000	P 124,505,000	P 235,400,000	P 512,956,000
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,549	87,199	107,642
Total Permanent Positions	<u>86,549</u>	<u>87,199</u>	<u>107,642</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,014	4,008	5,136
Representation Allowance	575	168	192
Transportation Allowance	575	168	192
Clothing and Uniform Allowance	960	1,002	1,498
Honoraria	590	838	838
Mid-Year Bonus - Civilian	7,856	7,267	8,970
Year End Bonus	8,373	7,267	8,970
Cash Gift	871	835	1,070
Productivity Enhancement Incentive	860	835	1,070
Step Increment		218	269
Collective Negotiation Agreement	5,087		
Total Other Compensation Common to All	<u>29,761</u>	<u>22,606</u>	<u>28,205</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	126	139	139
Night Shift Differential Pay		17	
Lump-sum for filling of Positions - Civilian		13,938	12,846
Other Personnel Benefits	3,103		
Anniversary Bonus - Civilian	480		
Total Other Compensation for Specific Groups	<u>3,709</u>	<u>14,094</u>	<u>12,985</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,520	10,464	12,917
PAG-IBIG Contributions	200	201	514
PhilHealth Contributions	1,685	1,889	2,610
Employees Compensation Insurance Premiums	202	201	257
Loyalty Award - Civilian	170	160	90
Terminal Leave	5,118	1,098	
Total Other Benefits	<u>17,895</u>	<u>14,013</u>	<u>16,388</u>
Non-Permanent Positions	<u>540</u>	<u>740</u>	<u>748</u>
TOTAL PERSONNEL SERVICES	<u>138,454</u>	<u>138,652</u>	<u>165,968</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,973	4,400	3,990
Training and Scholarship Expenses	3,238	2,439	2,390
Supplies and Materials Expenses	7,850	5,064	4,530
Utility Expenses	5,502	8,018	6,106
Communication Expenses	204	1,600	1,183
Awards/Rewards and Prizes	10	50	50
Survey, Research, Exploration and Development Expenses	148	3,122	1,130
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	135	136
Professional Services	3,088	450	350

General Services	5,022	1,700	3,500
Repairs and Maintenance	914	7,211	7,100
Financial Assistance/Subsidy	91,285	93,786	92,786
Taxes, Insurance Premiums and Other Fees	39	100	50
Other Maintenance and Operating Expenses			
Advertising Expenses	15	20	21
Printing and Publication Expenses		50	52
Representation Expenses	1,017	900	800
Transportation and Delivery Expenses	6		
Rent/Lease Expenses	382		
Membership Dues and Contributions to Organizations	73	50	318
Subscription Expenses	14	15	13
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>121,916</u>	<u>129,110</u>	<u>124,505</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>260,370</u>	<u>267,762</u>	<u>290,473</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	74,543	40,000	225,400
Machinery and Equipment Outlay	42,672	32,000	10,000
Furniture, Fixtures and Books Outlay	1,142	3,000	
TOTAL CAPITAL OUTLAYS	<u>118,357</u>	<u>75,000</u>	<u>235,400</u>
GRAND TOTAL	<u>378,727</u>	<u>342,762</u>	<u>525,873</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 346,338,000
HIGHER EDUCATION PROGRAM		P 346,338,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.22%	77.11%
2. Percentage of graduates (2 years prior) that are employed	38.00%	28.13%
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 2,905,000
ADVANCED EDUCATION PROGRAM		P 594,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	72.41%	72.41%
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	N/A
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 2,311,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	11
Output Indicator(s)		
1. Number of research outputs completed within the year	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
Community engagement increased		P 338,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 338,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	19
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,270	2,427
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.03%	98.54%

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 297,590,000	P 460,069,000
HIGHER EDUCATION PROGRAM		P 297,590,000	P 460,069,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	54.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	35.00%	50.00%	50.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	61.00%	61.00%
2. Percentage of undergraduate programs with accreditation	82.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 3,002,000	P 3,044,000
ADVANCED EDUCATION PROGRAM		P 605,000	P 616,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	65.71%	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	N/A	N/A	55.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 2,397,000	P 2,428,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	12	13
Output Indicator(s)			
1. Number of research outputs completed within the year	32	44	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	5.00%

Community engagement increased		P 344,000	P 350,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 344,000	P 350,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	20	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,741	2,280	2,280
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	97.00%	97.00%