

A.3. PHILIPPINE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	880,462	874,529	925,474
General Fund	880,462	874,529	925,474
Automatic Appropriations	37,722	36,501	37,916
Retirement and Life Insurance Premiums	37,722	36,501	37,916
Continuing Appropriations	43,793	31,254	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		14,600	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		6,100	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		617	
Unobligated Releases for MOOE			
R.A. No. 11518	42,793		
R.A. No. 11639		9,937	
Total Available Appropriations	961,977	942,284	963,390

Unused Appropriations	(125,091)	(31,254)	
Unreleased Appropriation	(109,140)	(20,700)	
Unobligated Allotment	(15,951)	(10,554)	
TOTAL OBLIGATIONS	836,886	911,030	963,390
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	236,318,000	321,375,000	348,816,000
Regular	236,318,000	321,375,000	348,816,000
PS	134,515,000	220,838,000	245,981,000
MOOE	101,803,000	100,537,000	102,835,000
Support to Operations	25,164,000	27,895,000	26,354,000
Regular	25,164,000	27,895,000	26,354,000
PS	15,433,000	15,482,000	14,709,000
MOOE	9,731,000	12,413,000	11,645,000
Operations	575,404,000	561,760,000	588,220,000
Regular	510,137,000	497,842,000	532,083,000
PS	422,956,000	420,365,000	439,161,000
MOOE	87,181,000	77,477,000	77,922,000
CO			15,000,000
Projects / Purpose	65,267,000	63,918,000	56,137,000
Locally-Funded Project(s)	65,267,000	63,918,000	56,137,000
MOOE	33,918,000	38,918,000	41,137,000
CO	31,349,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	836,886,000	911,030,000	963,390,000
Regular	771,619,000	847,112,000	907,253,000
PS	572,904,000	656,685,000	699,851,000
MOOE	198,715,000	190,427,000	192,402,000
CO			15,000,000
Projects / Purpose	65,267,000	63,918,000	56,137,000
Locally-Funded Project(s)	65,267,000	63,918,000	56,137,000
MOOE	33,918,000	38,918,000	41,137,000
CO	31,349,000	25,000,000	15,000,000

STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	625	625	625
Total Number of Filled Positions	507	497	497

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 925,474,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	316,543,000	107,804,000	30,000,000	454,347,000
ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000		32,531,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	661,935,000	233,539,000	30,000,000	925,474,000
National Capital Region (NCR)	661,935,000	233,539,000	30,000,000	925,474,000
TOTAL AGENCY BUDGET	661,935,000	233,539,000	30,000,000	925,474,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	239,571,000	102,835,000		342,406,000
100000100001000 General Management and Supervision	95,105,000	102,835,000		197,940,000
100000100002000 Administration of Personnel Benefits	144,466,000			144,466,000
Sub-total, General Administration and Support	239,571,000	102,835,000		342,406,000

2000000000000000000000	Support to Operations	13,775,000	11,645,000		25,420,000
2000001000001000	Auxiliary Services	13,775,000	11,645,000		25,420,000
Sub-total, Support to Operations		13,775,000	11,645,000		25,420,000
3000000000000000000000	Operations	408,589,000	77,922,000	15,000,000	501,511,000
3101000000000000000000	HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000	398,210,000
3101001000002000	Provision of Higher Education Services	316,543,000	66,667,000	15,000,000	398,210,000
3201000000000000000000	ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
3201001000001000	Provision of Advanced Education Services	51,048,000	5,110,000		56,158,000
3202000000000000000000	RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
3202001000001000	Conduct of Research Services	12,011,000	2,601,000		14,612,000
3301000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000		32,531,000
3301001000001000	Provision of Extension Services	28,987,000	3,544,000		32,531,000
Sub-total, Operations		408,589,000	77,922,000	15,000,000	501,511,000
Sub-total, Program(s)		P 661,935,000	P 192,402,000	P 15,000,000	P 869,337,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000021000	Free Higher Education		41,137,000		41,137,000
3101002000032000	Construction of the National Center for Teacher Education (NCTE) Building (formerly the PNU Convention Center and Training Center) - Phase 2			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			41,137,000	15,000,000	56,137,000
Sub-total, Project(s)			P 41,137,000	P 15,000,000	P 56,137,000
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TOTAL NEW APPROPRIATIONS		P 661,935,000	P 233,539,000	P 30,000,000	P 925,474,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	303,970	304,179	315,974
Total Permanent Positions	303,970	304,179	315,974

Other Compensation Common to All			
Personnel Economic Relief Allowance	12,102	12,456	11,928
Representation Allowance	1,468	240	240
Transportation Allowance	1,397	240	240
Clothing and Uniform Allowance	3,018	3,114	2,982
Honoraria	94,574	113,859	113,859
Overtime Pay	15,379		
Mid-Year Bonus - Civilian	24,443	25,348	26,332
Year End Bonus	26,896	25,348	26,332
Cash Gift	2,571	2,595	2,485
Per Diems	208		
Productivity Enhancement Incentive	2,515	2,595	2,485
Step Increment		761	789
Collective Negotiation Agreement	13,098		
Total Other Compensation Common to All	197,669	186,556	187,672
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	110	218	1,286
Lump-sum for filling of Positions - Civilian		116,065	143,833
Other Personnel Benefits	19,372		
Total Other Compensation for Specific Groups	19,482	116,283	145,119
Other Benefits			
Retirement and Life Insurance Premiums	36,095	36,501	37,916
PAG-IBIG Contributions	615	623	595
PhilHealth Contributions	5,286	6,317	6,533
Employees Compensation Insurance Premiums	617	623	595
Loyalty Award - Civilian	335	440	365
Terminal Leave	4,589	714	633
Total Other Benefits	47,537	45,218	46,637
Non-Permanent Positions	4,246	4,449	4,449
TOTAL PERSONNEL SERVICES	572,904	656,685	699,851
Maintenance and Other Operating Expenses			
Travelling Expenses	5,774	5,000	6,500
Training and Scholarship Expenses	17,572	15,571	20,250
Supplies and Materials Expenses	43,293	28,751	26,380
Utility Expenses	24,574	38,770	38,530
Communication Expenses	10,015	11,809	11,370
Awards/Rewards and Prizes	520		150
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	300	400	500
Professional Services	6,048	4,730	7,740
General Services	42,046	51,610	51,280
Repairs and Maintenance	17,035	10,740	6,780
Financial Assistance/Subsidy	33,918	33,918	41,137
Taxes, Insurance Premiums and Other Fees	4,347	4,000	5,045
Labor and Wages	15,615	7,180	7,567
Other Maintenance and Operating Expenses			
Advertising Expenses	15	400	250
Printing and Publication Expenses	240	250	350
Representation Expenses	353	675	595
Rent/Lease Expenses	5,642	1,496	2,165
Membership Dues and Contributions to Organizations	297	1,000	1,150
Subscription Expenses	5,029	8,045	5,800
Other Maintenance and Operating Expenses		3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	232,633	229,345	233,539
TOTAL CURRENT OPERATING EXPENDITURES	805,537	886,030	933,390

Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	31,349		
Buildings and Other Structures			15,000
Machinery and Equipment Outlay		25,000	15,000
TOTAL CAPITAL OUTLAYS	<u>31,349</u>	<u>25,000</u>	<u>30,000</u>
GRAND TOTAL	<u>836,886</u>	<u>911,030</u>	<u>963,390</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)	2022 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 448,840,000
HIGHER EDUCATION PROGRAM		P 448,840,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00%	100.00%
2. Percentage of graduates (2 years prior) that are employed	85.00%	85.71%
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 84,854,000
ADVANCED EDUCATION PROGRAM		P 66,820,000
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	0.00%	0.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	90.00%	100.00%
c. producing technologies for commercialization or livelihood improvement or	0.00%	0.00%
d. whose research work resulted in an extension program	0.00%	0.00%

Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	98.00%	100.00%
2. Percentage of accredited graduate programs	40.00%	51.11%
RESEARCH PROGRAM		P 18,034,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0
Output Indicator(s)		
1. Number of research outputs completed within the year	66	85
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	52.00%	96.72%
Community engagement increased		P 41,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 41,710,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	38	76
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,100	4,941
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	59
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	2023 Targets	2024 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 440,108,000	P 478,934,000
HIGHER EDUCATION PROGRAM		P 440,108,000	P 478,934,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00% (1,917/2,133)	90.00%	90.00%
2. Percentage of graduates (2 years prior) that are employed	85.00% (1,818/2,139)	85.00%	85.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (5,206/5,206)	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	94.00% (32/34)	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 83,825,000	P 74,588,000
ADVANCED EDUCATION PROGRAM		P 68,513,000	P 59,050,000
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			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	98.00% (2,109/2,160)	100.00%	100.00%
2. Percentage of accredited graduate programs	40.00% (24/60)	47.00%	47.00%
RESEARCH PROGRAM		P 15,312,000	P 15,538,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0	0
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 37,827,000	P 34,698,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 37,827,000	P 34,698,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	38	38
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% (10/10)	100.00%	100.00%