

A.3. PHILIPPINE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>784,301</u>	<u>792,255</u>	<u>694,161</u>
General Fund	<u>784,301</u>	<u>792,255</u>	<u>694,161</u>
Automatic Appropriations	<u>25,142</u>	<u>28,915</u>	<u>31,910</u>
Retirement and Life Insurance Premiums	<u>25,142</u>	<u>28,915</u>	<u>31,910</u>
Continuing Appropriations	<u>89,596</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	<u>48,000</u>		
Unobligated Releases for MOOE R.A. No. 10717	<u>41,596</u>		
Budgetary Adjustment(s)	<u>4,648</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>4,648</u>		
Total Available Appropriations	<u>903,687</u>	<u>821,170</u>	<u>726,071</u>
Unused Appropriations	<u>(168,451)</u>		
Unreleased Appropriation	<u>(1,679)</u>		
Unobligated Allotment	<u>(166,772)</u>		
TOTAL OBLIGATIONS	<u>735,236</u>	<u>821,170</u>	<u>726,071</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>159,407,000</u>	<u>204,793,000</u>	<u>234,996,000</u>
Regular	<u>159,407,000</u>	<u>204,793,000</u>	<u>234,996,000</u>
PS	<u>93,055,000</u>	<u>116,584,000</u>	<u>151,413,000</u>
MOOE	<u>66,352,000</u>	<u>88,209,000</u>	<u>83,583,000</u>

Support to Operations	17,020,000	24,136,000	23,505,000
Regular	17,020,000	24,136,000	23,505,000
PS	8,140,000	11,991,000	11,935,000
MOOE	8,880,000	12,145,000	11,570,000
Operations	382,455,000	592,241,000	467,570,000
Regular	382,455,000	460,686,000	467,570,000
PS	279,239,000	390,244,000	400,413,000
MOOE	103,216,000	70,442,000	67,157,000
Projects / Purpose		131,555,000	
CO		131,555,000	
Projects / Purpose	176,354,000		
MOOE	40,969,000		
CO	135,385,000		
TOTAL AGENCY BUDGET	735,236,000	821,170,000	726,071,000
Regular	558,882,000	689,615,000	726,071,000
PS	380,434,000	518,819,000	563,761,000
MOOE	178,448,000	170,796,000	162,310,000
Projects / Purpose	176,354,000	131,555,000	
MOOE	40,969,000		
CO	135,385,000	131,555,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	615	615	615
Total Number of Filled Positions	499	493	493

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 694,161,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	262,328,000	57,915,000		320,243,000
ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000		36,008,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	531,851,000	162,310,000		694,161,000
National Capital Region (NCR)	531,851,000	162,310,000		694,161,000
TOTAL AGENCY BUDGET	531,851,000	162,310,000		694,161,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	147,269,000	83,583,000		230,852,000
100000100001000	General Management and Supervision	68,360,000	83,583,000		151,943,000
100000100002000	Administration of Personnel Benefits	78,909,000			78,909,000
Sub-total, General Administration and Support		147,269,000	83,583,000		230,852,000
2000000000000000	Support to Operations	11,238,000	11,570,000		22,808,000
200000100001000	Auxiliary Services	11,238,000	11,570,000		22,808,000
Sub-total, Support to Operations		11,238,000	11,570,000		22,808,000
3000000000000000	Operations	373,344,000	67,157,000		440,501,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	262,328,000	57,915,000		320,243,000
3101000000000000	HIGHER EDUCATION PROGRAM	262,328,000	57,915,000		320,243,000
310100100002000	Provision of Higher Education Services	262,328,000	57,915,000		320,243,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	77,764,000	6,486,000		84,250,000
3201000000000000	ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
320100100001000	Provision of Advanced Education Services	66,927,000	4,317,000		71,244,000
3202000000000000	RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
320200100001000	Conduct of Research Services	10,837,000	2,169,000		13,006,000

33000000000000000000	00 : Community engagement increased	33,252,000	2,756,000	36,008,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000	36,008,000
3301001000010000	Provision of Extension Services	33,252,000	2,756,000	36,008,000
	Sub-total, Operations	373,344,000	67,157,000	440,501,000
	TOTAL NEW APPROPRIATIONS	P 531,851,000	P 162,310,000	P 694,161,000
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Obligations, by Object of Expenditures :

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	226,100	240,958	265,920
Total Permanent Positions	<u>226,100</u>	<u>240,958</u>	<u>265,920</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,285	11,640	11,832
Representation Allowance	292	192	60
Transportation Allowance	226	192	60
Clothing and Uniform Allowance	2,050	2,425	2,958
Honoraria	55,712	113,859	113,859
Overtime Pay	11,372		
Mid-Year Bonus - Civilian	16,191	20,080	22,160
Year End Bonus	16,902	20,080	22,160
Cash Gift	2,199	2,425	2,465
Productivity Enhancement Incentive	2,057	2,425	2,465
Step Increment		602	665
Total Other Compensation Common to All	<u>117,286</u>	<u>173,920</u>	<u>178,684</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	140	218	218
Lump-sum for filling of Positions - Civilian		21,511	55,267
Other Personnel Benefits	3,268		
Anniversary Bonus - Civilian			1,497
Total Other Compensation for Specific Groups	<u>3,408</u>	<u>21,729</u>	<u>56,982</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,023	28,915	31,910
PAG-IBIG Contributions	509	582	592
PhilHealth Contributions	1,630	1,851	2,507
Employees Compensation Insurance Premiums	517	582	592
Retirement Gratuity		22,419	21,684
Loyalty Award - Civilian	332	425	425
Terminal Leave	2,045	23,600	461
Total Other Benefits	<u>30,056</u>	<u>78,374</u>	<u>58,171</u>
Non-Permanent Positions	<u>3,584</u>	<u>3,838</u>	<u>4,004</u>
TOTAL PERSONNEL SERVICES	<u>380,434</u>	<u>518,819</u>	<u>563,761</u>

Maintenance and Other Operating Expenses

Travelling Expenses	6,432	6,236	6,611
Training and Scholarship Expenses	87,944	12,450	11,304
Supplies and Materials Expenses	20,029	21,782	22,300
Utility Expenses	26,843	36,250	32,535
Communication Expenses	3,627	3,984	5,908
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	461	418	635
Professional Services	2,505	1,900	4,448
General Services	25,576	25,499	36,162
Repairs and Maintenance	35,608	53,044	30,917
Taxes, Insurance Premiums and Other Fees	2,720	2,674	3,740
Other Maintenance and Operating Expenses			
Advertising Expenses	69	600	272
Printing and Publication Expenses	79	550	805
Representation Expenses	2,455	2,424	2,503
Rent/Lease Expenses	170	400	530
Membership Dues and Contributions to Organizations	1,226	1,800	1,551
Subscription Expenses	3,380	785	2,089
Other Maintenance and Operating Expenses	293		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	219,417	170,796	162,310
TOTAL CURRENT OPERATING EXPENDITURES	599,851	689,615	726,071
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	134,410	126,555	
Machinery and Equipment Outlay	975	5,000	
TOTAL CAPITAL OUTLAYS	135,385	131,555	
GRAND TOTAL	735,236	821,170	726,071

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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	150% (91.10% / 60.73%)	167%
Percentage change in graduates tract who are employed in jobs related to their undergraduate program	.04%(894)	.04%
Percentage change in number of graduates in priority programs	.09%(2226)	.09%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	.09%(777)	.09%
Percentage change of students awarded financial aid who completed their degrees	5%(36)	5%
Higher education research improved to promote economic productivity and innovation		

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting;	a. 6	a. 6
b. Patented or Commercialized;	b. 0	b. 0
c. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c. 22	c. 22
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree program (Ph.D.) or;	a. 0	a. 0
b. Publishing (investigating of basic and applied scientific research) or;	b. 38	b. 38
c. Producing technologies for commercialization and livelihood improvement	c. 0	c. 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	0
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	8 (33.33%)	8 (33.33%)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	8 (33.33%)	8 (33.33%)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	2140	1572
Percentage of total graduates that are in priority courses	100%	100%
Average passing percentage of licensure exams by SUC graduates/national average percentage across all disciplines covered by SUC	132%	167%
Percentage of programs accredited at Level 1	12%	3%
Percentage of programs accredited at Level 2	15%	12%
Percentage of programs accredited at Level 3	0	0
Percentage of programs accredited at Level 4	0	0
Percentage of graduates who finished academic programs according to the prescribed timeframe	95%	97%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	179	179
Percentage of graduates engaged in employment within 6 months of graduation	90%	92%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	55	51
Percentage of research projects completed in the last three (3) years	42%	45%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	79%	36%
Percentage of research projects completed within the original timeframe	90%	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	2500	4692
Number of persons provided with technical advice	40	43
Percentage of trainees who rate the training course as good or better	95%	99%
Percentage of clients who rate the advisory services as good or better	90%	100%
Percentage of requests for training responded to within three (3) days	90%	100%

Percentage of requests for technical advice that are responded within three (3) days	85%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%	99%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	90%	90% (1917/2133)	90%
2. Percentage of graduates (2 years prior) that are employed	85%	85% (1818/2139)	85%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (3500/3500)	100% (5206/5206)	100%
2. Percentage of undergraduate programs with accreditation	100% (34/34)	94% (32/34)	100%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	0	0	0
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	90% (19/21)	81% (17/21)	90%
c. producing technologies for commercialization or livelihood improvement	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98% (1800/1800)	98% (2109/2160)	98%
2. Percentage of accredited graduate programs	40% (17/42)	40% (24/60)	40%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0	0
Output Indicators			
1. Number of research outputs completed within the year	66	65	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	52%	51%	52%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	38	37	38

Output Indicators

1. Number of trainees weighted by the length of training	1100	1000	1100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	37	38
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% (10/10)	100% (10/10)	100%