

J.2. CEBU 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>353,631</u>	<u>266,561</u>	<u>284,177</u>
General Fund	353,631	266,561	284,177
Automatic Appropriations	<u>10,994</u>	<u>11,422</u>	<u>14,667</u>
Retirement and Life Insurance Premiums	10,994	11,422	14,667
Continuing Appropriations	<u>146,623</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	8,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	69,527		
Unobligated Releases for MOOE			
R.A. No. 10717	68,780		
Budgetary Adjustment(s)	<u>3,521</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>3,521</u>		
Total Available Appropriations	514,769	277,983	298,844
Unused Appropriations	<u>( 150,865)</u>		
Unreleased Appropriation	( 43,427)		
Unobligated Allotment	<u>( 107,438)</u>		
TOTAL OBLIGATIONS	<u>363,904</u>	<u>277,983</u>	<u>298,844</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	69,500,000	88,970,000	96,489,000
Regular	69,500,000	88,970,000	96,489,000
PS	29,553,000	34,443,000	66,228,000
MOOE	39,947,000	51,527,000	30,261,000
CO		3,000,000	
Support to Operations	8,094,000	5,930,000	11,913,000
Regular	8,094,000	5,930,000	11,913,000
PS	4,776,000	4,408,000	11,156,000
MOOE	3,318,000	1,522,000	757,000
Operations	184,241,000	183,083,000	190,442,000
Regular	184,241,000	160,898,000	190,442,000
PS	116,016,000	130,206,000	168,331,000
MOOE	68,225,000	30,692,000	18,111,000
CO			4,000,000
Projects / Purpose		22,185,000	
CO		22,185,000	
Projects / Purpose	102,069,000		
CO	102,069,000		
TOTAL AGENCY BUDGET	363,904,000	277,983,000	298,844,000
Regular	261,835,000	255,798,000	298,844,000
PS	150,345,000	169,057,000	245,715,000
MOOE	111,490,000	83,741,000	49,129,000
CO		3,000,000	4,000,000
Projects / Purpose	102,069,000	22,185,000	
CO	102,069,000	22,185,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	326	326	326
Total Number of Filled Positions	277	277	277

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 284,177,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	4,000,000	148,698,000
ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
RESEARCH PROGRAM	560,000	1,042,000		1,602,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,048,000	49,129,000	4,000,000	284,177,000
Region VII - Central Visayas	231,048,000	49,129,000	4,000,000	284,177,000
TOTAL AGENCY BUDGET	231,048,000	49,129,000	4,000,000	284,177,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	64,522,000	30,261,000		94,783,000
100000100001000 General Management and Supervision	42,240,000	30,261,000		72,501,000
100000100002000 Administration of Personnel Benefits	22,282,000			22,282,000
Sub-total, General Administration and Support	64,522,000	30,261,000		94,783,000
2000000000000000000 Support to Operations	10,712,000	757,000		11,469,000
200000100001000 Auxiliary Services	10,712,000	757,000		11,469,000
Sub-total, Support to Operations	10,712,000	757,000		11,469,000
3000000000000000000 Operations	155,814,000	18,111,000	4,000,000	177,925,000
3100000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,650,000	13,048,000	4,000,000	148,698,000
3101000000000000000 HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	4,000,000	148,698,000
310100100001000 Provision of Higher Education Services	131,650,000	13,048,000	4,000,000	148,698,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,164,000	2,898,000	27,062,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000	25,460,000
3201001000010000	Provision of Advanced Education Services	23,604,000	1,856,000	25,460,000
3202000000000000	RESEARCH PROGRAM	560,000	1,042,000	1,602,000
3202001000010000	Conduct of Research Services	560,000	1,042,000	1,602,000
3300000000000000	00 : Community engagement increased		2,165,000	2,165,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000	2,165,000
3301001000010000	Provision of Extension Services		2,165,000	2,165,000
Sub-total, Operations		155,814,000	18,111,000	177,925,000
TOTAL NEW APPROPRIATIONS		P 231,048,000	P 49,129,000	P 4,000,000 P 284,177,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	94,293	95,179	122,225
Total Permanent Positions	94,293	95,179	122,225
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,610	4,824	6,648
Representation Allowance	261	240	240
Transportation Allowance	261	240	240
Clothing and Uniform Allowance	1,315	1,005	1,662
Honoraria	6,173	6,390	22,473
Mid-Year Bonus - Civilian	6,924	7,932	10,185
Year End Bonus	8,758	7,932	10,185
Cash Gift	1,394	1,005	1,385
Productivity Enhancement Incentive	1,364	1,005	1,385
Performance Based Bonus	3,521		
Step Increment		238	306
Collective Negotiation Agreement	6,925		
Total Other Compensation Common to All	42,506	30,811	54,709
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	158	337	357
Lump-sum for filling of Positions - Civilian		16,058	22,282
Anniversary Bonus - Civilian	579		
Total Other Compensation for Specific Groups	737	16,395	22,639
Other Benefits			
Retirement and Life Insurance Premiums	10,994	11,422	14,667
PAG-IBIG Contributions	262	240	331
PhilHealth Contributions	763	774	1,303
Employees Compensation Insurance Premiums	285	240	331

Retirement Gratuity		4,227	221
Loyalty Award - Civilian	255	165	200
Terminal Leave	50	758	167
Total Other Benefits	<u>12,609</u>	<u>17,826</u>	<u>17,220</u>
Non-Permanent Positions	<u>200</u>	<u>8,846</u>	<u>28,922</u>
TOTAL PERSONNEL SERVICES	<u>150,345</u>	<u>169,057</u>	<u>245,715</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,908	2,000	1,000
Training and Scholarship Expenses	47,056	16,513	4,813
Supplies and Materials Expenses	19,910	18,237	10,920
Utility Expenses	12,550	12,360	8,610
Communication Expenses	1,010	1,515	1,088
Survey, Research, Exploration and Development Expenses	1,350	1,000	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services			267
General Services	12,331	11,702	13,054
Repairs and Maintenance	6,615	14,360	3,990
Taxes, Insurance Premiums and Other Fees	1,190	1,840	1,170
Labor and Wages			518
Other Maintenance and Operating Expenses			
Advertising Expenses		400	100
Printing and Publication Expenses	720	1,050	300
Representation Expenses	756	816	422
Transportation and Delivery Expenses	756	816	367
Membership Dues and Contributions to Organizations	87	500	121
Subscription Expenses	562	500	257
Other Maintenance and Operating Expenses	4,557		1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>111,490</u>	<u>83,741</u>	<u>49,129</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>261,835</u>	<u>252,798</u>	<u>294,844</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	102,069	17,185	
Machinery and Equipment Outlay		5,000	
Transportation Equipment Outlay		3,000	4,000
TOTAL CAPITAL OUTLAYS	<u>102,069</u>	<u>25,185</u>	<u>4,000</u>
GRAND TOTAL	<u>363,904</u>	<u>277,983</u>	<u>298,844</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 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 (OOs) / 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	2.55 (92% / 36.06%)	215%

Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1.27% (400)	1.28%
Percentage change in number of graduates in priority programs	1.04% (1,457)	1.75%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.31% (310)	1.76%
Percentage change of students awarded financial aid who completed their degrees		
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) 1	4
b) Patented or Commercialized	b) 1	2
c) Adopted by industry/ small and medium enterprises/ LGU/Community-based Organizations	c) 4	3
Community engagement increased		
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	9.09% (600)	1.85%
Percentage change in 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	50% (3)	300%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Quantity		
Total number of graduates in mandated and priority programs	1275	1976
Quality		
% of total graduates that are in priority courses	7.45%	0.6447%
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	195%	273.6%
% of programs accredited at level 1,2,3,4	85%	100%
Timeliness		
Percentage of graduates who finished their academic programs according to the prescribed timeframe	89%	95.88%
Financial		
Higher Education	186314	140944
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Quantity		
Total number of graduates in mandated and priority programs	100	86
Quality		
Percentage of graduates who engaged in employment within 6 months of graduation	90%	100%
Timeliness		
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	99.8%
Financial		
Advanced Education	29905	9879
<b>MFO 3: RESEARCH SERVICES</b>		
Quantity		
Number of research studies completed within the year	40	66
Quality		
% of research projects completed in the last 3 years	80%	89.45%
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	25%	77.28%

Timeliness		
Percentage of research projects conducted or completed on schedule	90%	92.43%
Financial		
Research Services	4004	4530
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity		
Number of persons trained weighted by length of training	3000	9955
Number of persons provided with technical advice	250	350
Quality		
Percentage of trainees/clients who rate training course as good or better.	90%	98.1%
Percentage of clients who rate the advisory services as good or better	80%	100%
Timeliness		
% of request for training responded to within 3 days of request	80%	100%
% of request for technical advice that are responded to within 3 days	80%	100%
% of persons given training or advisory services who rate timeliness of service delivery as good or better	90%	98.15%
Financial		
Technical Advisory and Extension Services	4257	3620

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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	2.56%	2.56%	10%
2. Percentage of graduates (2 years prior) that are employed	36.63%	36.63%	38%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	66%	66%	67%
2. Percentage of undergraduate programs with accreditation	92.86%	92.86%	93%

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)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	67.86%	66.67%	68%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	75.58%	75.52%	76%
2. Percentage of accredited graduate programs		70%	75%

## RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	10	11
Output Indicators			
1. Number of research outputs completed within the year	67	66	67
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year			
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	11	10	11
Output Indicators			
1. Number of trainees weighted by the length of training	9960	9954.5	9970
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	10	11
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	81%	80%	82%