

A.3. PHILIPPINE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>760,883</u>	<u>784,301</u>	<u>809,358</u>
General Fund	760,883	784,301	809,358
Automatic Appropriations	<u>24,630</u>	<u>25,142</u>	<u>28,915</u>
Retirement and Life Insurance Premiums	24,630	25,142	28,915
Continuing Appropriations	<u>223,575</u>	<u>89,596</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	55,000		
Unreleased Appropriation for MOOE			
R.A. No. 10651	25,100		

Unobligated Releases for Capital Outlays			
R.A. No. 10651	139,101		
R.A. No. 10717		48,000	
Unobligated Releases for MOOE			
R.A. No. 10651	4,374		
R.A. No. 10717		41,596	
Budgetary Adjustment(s)	<u>39,491</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	38,914		
Pension and Gratuity Fund	<u>577</u>		
Total Available Appropriations	1,048,579	899,039	838,273
Unused Appropriations	<u>(127,372)</u>	<u>(89,596)</u>	
Unreleased Appropriation	<u>(23,490)</u>		
Unobligated Allotment	<u>(103,882)</u>	<u>(89,596)</u>	
TOTAL OBLIGATIONS	<u>921,207</u>	<u>809,443</u>	<u>838,273</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>179,241,000</u>	<u>292,719,000</u>	<u>204,793,000</u>
Regular	<u>179,241,000</u>	<u>292,719,000</u>	<u>204,793,000</u>
PS	118,717,000	223,210,000	116,584,000
MOOE	60,524,000	69,509,000	88,209,000
Support to Operations	<u>19,591,000</u>	<u>21,411,000</u>	<u>24,136,000</u>
Regular	<u>19,591,000</u>	<u>21,411,000</u>	<u>24,136,000</u>
PS	8,630,000	9,086,000	11,991,000
MOOE	10,961,000	12,325,000	12,145,000
Operations	<u>310,108,000</u>	<u>387,903,000</u>	<u>609,344,000</u>
Regular	<u>310,108,000</u>	<u>387,903,000</u>	<u>487,789,000</u>
PS	224,291,000	285,891,000	390,244,000
MOOE	85,817,000	102,012,000	97,545,000
Projects / Purpose			<u>121,555,000</u>
CO			121,555,000
Projects / Purpose	<u>412,267,000</u>	<u>107,410,000</u>	
MOOE	2,634,000	20,000,000	
CO	409,633,000	87,410,000	
TOTAL AGENCY BUDGET	<u>921,207,000</u>	<u>809,443,000</u>	<u>838,273,000</u>
Regular	<u>508,940,000</u>	<u>702,033,000</u>	<u>716,718,000</u>
PS	351,638,000	518,187,000	518,819,000
MOOE	157,302,000	183,846,000	197,899,000
Projects / Purpose	<u>412,267,000</u>	<u>107,410,000</u>	<u>121,555,000</u>
MOOE	2,634,000	20,000,000	
CO	409,633,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	615	615	615
Total Number of Filled Positions	486	485	485

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 809,358,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	279,804,000	87,844,000	121,555,000	489,203,000
ADVANCED EDUCATION PROGRAM	46,947,000	4,539,000		51,486,000
RESEARCH PROGRAM	10,222,000	2,280,000		12,502,000
TECHNICAL ADVISORY EXTENSION PROGRAM	29,099,000	2,882,000		31,981,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	P5	MOOE	CO	TOTAL
Regional Allocation	489,904,000	197,899,000	121,555,000	809,358,000
National Capital Region (NCR)	489,904,000	197,899,000	121,555,000	809,358,000
TOTAL AGENCY BUDGET	489,904,000	197,899,000	121,555,000	809,358,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	112,539,000	88,209,000		200,748,000
100000100001000 General Management and Supervision	68,018,000	88,209,000		156,227,000
100000100002000 Administration of Personnel Benefits	44,521,000			44,521,000
Sub-total, General Administration and Support	112,539,000	88,209,000		200,748,000

2000000000000000	Support to Operations	11,293,000	12,145,000	23,438,000
200000100001000	Auxiliary Services	11,293,000	12,145,000	23,438,000
Sub-total, Support to Operations		11,293,000	12,145,000	23,438,000
3000000000000000	Operations	366,072,000	97,345,000	584,972,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	279,804,000	87,644,000	489,003,000
3101000000000000	HIGHER EDUCATION PROGRAM	279,804,000	87,644,000	489,003,000
310100100001000	Provision of Higher Education Services including P22,543,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,760,000 for Tulong Dunong	279,804,000	87,644,000	367,448,000
Project(s)				
Locally-Funded Project(s)			121,555,000	121,555,000
310100200002000	Completion of the Innovation Hub Building for PNU-North Luzon and PNU-South Luzon		121,555,000	121,555,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	57,169,000	6,819,000	63,988,000
3201000000000000	ADVANCED EDUCATION PROGRAM	46,947,000	4,539,000	51,486,000
320100100001000	Provision of Advanced Education Services	46,947,000	4,539,000	51,486,000
3202000000000000	RESEARCH PROGRAM	10,222,000	2,280,000	12,502,000
320200100001000	Conduct of Research Services	10,222,000	2,280,000	12,502,000
3300000000000000	00 : Community engagement increased	29,099,000	2,882,000	31,981,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	29,099,000	2,882,000	31,981,000
330100100001000	Provision of Extension Services	29,099,000	2,882,000	31,981,000
Sub-total, Operations		366,072,000	97,345,000	584,972,000

TOTAL NEW APPROPRIATIONS	P	489,904,000	P	197,699,000	P	121,555,000	P	809,158,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	166,125	209,518	240,958
Reclassification of Positions	612		
Total Permanent Positions	166,737	209,518	240,958

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,830	11,160	11,640
Representation Allowance	121	192	192
Transportation Allowance	63	192	192
Clothing and Uniform Allowance	1,870	2,325	2,425
Honoraria	57,665	53,789	113,859
Overtime Pay	2,476		
Mid-Year Bonus - Civilian	15,693	17,459	20,080
Year End Bonus	13,997	17,459	20,080
Cash Gift	2,016	2,325	2,425
Step Increment		1,208	602
Productivity Enhancement Incentive	2,419	2,325	2,425
Performance Based Bonus	4,590		
Total Other Compensation Common to All	<u>110,740</u>	<u>108,434</u>	<u>173,920</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	139	184	218
Night Shift Differential Pay	9,801		
Lump-sum for filling of Positions - Civilian	31,319	68,955	21,511
Other Personnel Benefits	510	99,528	
Anniversary Bonus - Civilian	1,380		
Total Other Compensation for Specific Groups	<u>43,149</u>	<u>168,667</u>	<u>21,729</u>
Other Benefits			
Retirement and Life Insurance Premiums	23,239	25,142	28,915
PAG-IBIG Contributions	507	558	582
PhilHealth Contributions	1,660	1,530	1,851
Employees Compensation Insurance Premiums	491	558	582
Retirement Gratuity			22,419
Loyalty Award - Civilian	469		425
Terminal Leave	1,291	820	23,600
Total Other Benefits	<u>27,657</u>	<u>28,608</u>	<u>78,374</u>
Non-Permanent Positions	<u>3,355</u>	<u>2,960</u>	<u>3,838</u>
TOTAL PERSONNEL SERVICES	<u>351,638</u>	<u>518,187</u>	<u>518,819</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,999	8,282	6,236
Training and Scholarship Expenses	42,473	61,223	39,553
Supplies and Materials Expenses	20,650	21,782	21,782
Utility Expenses	29,741	36,250	36,250
Communication Expenses	3,912	3,984	3,984
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	286	418	418
Professional Services	2,166	1,900	1,900
General Services	24,809	25,499	25,499
Repairs and Maintenance	20,386	33,844	53,044
Taxes, Insurance Premiums and Other Fees	2,610	2,674	2,674
Other Maintenance and Operating Expenses			
Advertising Expenses	185	600	600
Printing and Publication Expenses	74	550	550
Representation Expenses	2,653	2,424	2,424
Rent/Lease Expenses	346	400	400
Membership Dues and Contributions to Organizations	607	1,800	1,800
Subscription Expenses	1,812	785	785
Other Maintenance and Operating Expenses	227	1,431	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>159,936</u>	<u>203,846</u>	<u>197,899</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>511,574</u>	<u>722,033</u>	<u>716,718</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	400,609	86,410	121,555
Machinery and Equipment Outlay	9,024	1,000	
TOTAL CAPITAL OUTLAYS	<u>409,633</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>921,207</u>	<u>809,443</u>	<u>838,273</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	167% (89.87%/53.80%)	150% (91.10% / 60.73%)
Percentage change in graduates tract who are employed in jobs related to their undergraduate program		.04%(894)
Percentage change in number of graduates in priority programs	100% (2141/2141)	.09%(2,226)
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)
Percentage change of students awarded financial aid who completed their degrees		5%(36)
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
b. Patented or Commercialized;		b. _
c. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations		c. _ 22
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree program (Ph.D.) or;	97% (488/504)	a. _
b. Publishing (investigating of basic and applied scientific research) or;		b. 38

c. Producing technologies for commercialization and livelihood improvement

c. _

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals 47% (51/109)

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 33.33%((8)

Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement 33.33%(8)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	2140	2141	2140
Percentage of total graduates that are in priority courses	100%	100%	100%
Average passing percentage of licensure exams by SUC graduates/national average percentage across all disciplines covered by SUC	132%	167% (89.87/53)	132%
Percentage of programs accredited at: Level 1	6%		12%
Percentage of programs accredited at: Level 2	14%	21% (7/34)	15%
Percentage of programs accredited at Level 3	74%	71% (25/34)	
Percentage of programs accredited at Level 4	0%		
Percentage of graduates who finished academic programs according to the prescribed timeframe	95%	97% (2,141/2,214)	95%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	235	161	179
Percentage of graduates engaged in employment within 6 months of graduation	90%	91% (147/161)	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	100% (749/749)	85%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	93	65	55
Percentage of research projects completed in the last three (3) years		52%	42%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	79%	47% (51/109)	79%
Percentage of research projects completed within the original timeframe	90%	100% (12/12)	90
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	2000	4926	2500

Number of persons provided with technical advice	38	39	40
Percentage of trainees who rate the training course as good or better	95%	87% (2,191/2,514)	95%
Percentage of clients who rate the advisory services as good or better	90%	100% (39/39)	90%
Percentage of requests for training responded to within three (3) days	90%	87% (33/38)	90%
Percentage of request for technical advice that responded within three (3) days	85%	100% (39/39)	85%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%	85.72% (2,155/25)	95%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 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
2. Percentage of graduates (2 years prior) that are employed

90% (1,917/2,133)

90%

85% (1,818/2,139)

85%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

100% (5,206/5,206)

100% (3,500/3,500)

94% (32/34)

100% (34/34)

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)
 - c. producing technologies for commercialization or livelihood improvement
 - d. whose research work resulted in an extension program

81% (17/21)

90% (19/21)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

98% (2,109/2,160)

98% (1,800/1,800)

40% (24/60)

40% (17/42)

RESEARCH PROGRAM

Outcome Indicator

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

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Output Indicators

1. Number of research outputs completed within the year	65	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	37	38
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Output Indicators

1. Number of trainees weighted by the length of training	1,000	1,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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)