

J.3. CEBU TECHNOLOGICAL 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>761,379</u>	<u>781,498</u>	<u>863,828</u>
General Fund	761,379	781,498	863,828
Automatic Appropriations	<u>35,585</u>	<u>35,966</u>	<u>46,857</u>
Retirement and Life Insurance Premiums	35,585	35,966	46,857
Continuing Appropriations	<u>51,958</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	23,400		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	8,567		
Unobligated Releases for MOOE			
R.A. No. 10717	19,991		
Budgetary Adjustment(s)	<u>30,075</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>30,075</u>		
Total Available Appropriations	878,997	817,464	910,685
Unused Appropriations	<u>(32,681)</u>		
Unreleased Appropriation	<u>(32,621)</u>		
Unobligated Allotment	<u>(60)</u>		
TOTAL OBLIGATIONS	<u>846,316</u>	<u>817,464</u>	<u>910,685</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	153,171,000	94,123,000	151,531,000
Regular	153,171,000	94,123,000	131,531,000
PS	112,209,000	73,540,000	89,037,000
MOOE	40,962,000	20,583,000	42,494,000
Projects / Purpose			20,000,000
CO			20,000,000
Support to Operations	26,115,000	27,076,000	58,771,000
Regular	26,115,000	27,076,000	58,771,000
PS	17,070,000	18,364,000	20,594,000
MOOE	9,045,000	8,712,000	38,177,000
Operations	509,565,000	696,265,000	700,383,000
Regular	509,565,000	513,672,000	625,383,000
PS	331,986,000	390,585,000	531,358,000
MOOE	177,579,000	123,087,000	94,025,000
Projects / Purpose		182,593,000	75,000,000
CO		182,593,000	75,000,000
Projects / Purpose	157,465,000		
PS	3,528,000		
MOOE	2,045,000		
CO	151,892,000		
TOTAL AGENCY BUDGET	846,316,000	817,464,000	910,685,000
Regular	688,851,000	634,871,000	815,685,000
PS	461,265,000	482,489,000	640,989,000
MOOE	227,586,000	152,382,000	174,696,000
Projects / Purpose	157,465,000	182,593,000	95,000,000
PS	3,528,000		
MOOE	2,045,000		
CO	151,892,000	182,593,000	95,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,158	1,158	1,158
Total Number of Filled Positions	1,000	1,000	1,000

3000000000000000	Operations	492,356,000	94,025,000	75,000,000	661,381,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	480,439,000	49,538,000	75,000,000	604,977,000
3101000000000000	HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	75,000,000	604,977,000
310100100002000	Provision of Higher Education Services	480,439,000	49,538,000		529,977,000
	Project(s)				
	Locally-Funded Project(s)			75,000,000	75,000,000
310100200017000	Rehabilitation of Gymnasium			25,000,000	25,000,000
310100200032000	Research and Academic Building (Part of the Multi-Purpose Building and Perimeter Fence Project)			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,897,000	29,965,000		40,862,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
320100100001000	Provision of Advanced Education Services	10,133,000	9,370,000		19,503,000
3202000000000000	RESEARCH PROGRAM	764,000	20,595,000		21,359,000
320200100001000	Conduct of Research Services	764,000	20,595,000		21,359,000
3300000000000000	00 : Community engagement increased	1,020,000	14,522,000		15,542,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000		15,542,000
330100100001000	Provision of Extension Services	1,020,000	14,522,000		15,542,000
	Sub-total, Operations	492,356,000	94,025,000	75,000,000	661,381,000
	TOTAL NEW APPROPRIATIONS	P 594,132,000	P 174,696,000	P 95,000,000	P 863,828,000

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	298,409	299,715	390,485
Total Permanent Positions	298,409	299,715	390,485
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,629	17,640	24,000
Representation Allowance	306	360	360
Transportation Allowance	306	360	360
Clothing and Uniform Allowance	3,735	3,675	6,000

Honoraria	4,545	4,179	13,301
Overtime Pay	4,616		
Mid-Year Bonus - Civilian		24,977	32,540
Year End Bonus	45,773	24,977	32,540
Cash Gift	6,825	3,675	5,000
Productivity Enhancement Incentive	4,767	3,675	5,000
Step Increment		749	976
Total Other Compensation Common to All	<u>91,502</u>	<u>84,267</u>	<u>120,077</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	233	814	814
Lump-sum for filling of Positions - Civilian		51,385	63,305
Other Personnel Benefits	25,287		1,139
Total Other Compensation for Specific Groups	<u>25,520</u>	<u>52,199</u>	<u>65,258</u>
Other Benefits			
Retirement and Life Insurance Premiums	35,585	35,966	46,857
PAG-IBIG Contributions	1,037	883	1,199
PhilHealth Contributions	3,088	2,699	4,464
Employees Compensation Insurance Premiums	1,027	883	1,199
Loyalty Award - Civilian	645		
Terminal Leave	6,203	4,738	9,950
Total Other Benefits	<u>47,585</u>	<u>45,169</u>	<u>63,669</u>
Non-Permanent Positions	<u>1,777</u>	<u>1,139</u>	<u>1,500</u>
TOTAL PERSONNEL SERVICES	<u>464,793</u>	<u>482,489</u>	<u>640,989</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	25,145	33,331	45,319
Training and Scholarship Expenses	85,762	6,919	6,489
Supplies and Materials Expenses	35,474	29,943	41,946
Utility Expenses	9,870	4,996	20,019
Communication Expenses	811	772	1,051
Awards/Rewards and Prizes	256	155	552
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	330	330
Professional Services	11,865	3,395	5,555
General Services	5,112		824
Repairs and Maintenance	18,324	21,793	43,129
Taxes, Insurance Premiums and Other Fees	66		3,760
Other Maintenance and Operating Expenses			
Advertising Expenses	10		235
Printing and Publication Expenses	264	250	882
Representation Expenses	7,401	1,030	2,799
Transportation and Delivery Expenses	39	366	613
Rent/Lease Expenses	161		387
Membership Dues and Contributions to Organizations	1,425	602	806
Subscription Expenses	1,786		
Other Maintenance and Operating Expenses	25,680	48,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>229,631</u>	<u>152,382</u>	<u>174,696</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>694,424</u>	<u>634,871</u>	<u>815,685</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	121,915	174,093	95,000
Machinery and Equipment Outlay	29,977		
Other Property Plant and Equipment Outlay		8,500	
TOTAL CAPITAL OUTLAYS	<u>151,892</u>	<u>182,593</u>	<u>95,000</u>
GRAND TOTAL	<u>846,316</u>	<u>817,464</u>	<u>910,685</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 graduate over national average percentage passing in board programs covered by SUC	108 % (78.5/72.69)	108%
Percentage change in numbers of graduate tracked who are employed in jobs related to their undergraduate programs	18% (378/2103)	18%
Percentage change in number of graduates in priority programs	47.27% (2103/4750)	47.27%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	33% (5281/16003)	33%
Percentage change in number of students awarded financial aid who completed their degrees	31% (1566/5052)	31%
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	27	100
b.) Patented or commercialized	22	70
c.) Adopted by industry / small and medium enterprise/ LGU/ Community -based Organizations	18	19
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	20	20
Percentage in number of faculty engaged in research work applied in any of the following:		
a.) Pursuing advanced research degree programs (Ph.D) or	1.69%	1.69%
b.) Publishing (investigative or basic and applied scientific research) or	4%	4%
c.) Producing technologies for commercialization or livelihood improvement	13.33%	13.33%
Community engagement increased		
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	2.38%	2.38%
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	1%	1%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Quantity		
Total number of graduates in mandated courses	4798	4798
Quality		
Average passing % of licensure exams by the SUC Graduates/ national average % passing across all disciplines covered by the SUC	108%	108%

% of Programs accredited at levels 1, 2, 3 and 4 including (preliminary survey visit) candidate status (PSV)	82%	77%
Timeliness		
% of graduates who finished academic program according to the prescribed timeframe	99%	99%
Financial		
Higher Education Services	368740	415427
MFO 2: ADVANCED EDUCATION SERVICES		
Quantity		
Total number of graduates	1347	1347
Quality		
% of graduates engaged in employment within 6 months of graduation	100%	100%
Timeliness		
% of students who rate timeliness of education delivery/supervision as good or better	92%	92%
Financial		
Advanced Education Services	14816	18383
MFO 3: RESEARCH SERVICES		
Quantity		
No. research studies completed	130	130
Quality		
% of research projects completed in the last 3 years	100%	100%
% of research outputs published in a recognized journal or submitted for patenting or patented	44%	44%
Timeliness		
% of research projects completed within the original project timeframe	92%	92%
Financial		
Research Services	24029	20486
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity		
No. of persons trained weighted by the length of training	24127	24127
No. of persons provided with technical advice	7986	7986
Quality		
% of trainees who rate the training course as good or better	100%	100%
% of clients who rate the advisory services as good or better	100%	100%
Timeliness		
% of requests for training responded to within 3 days of request	100%	100%
% of requests for technical advice that are responded to within 3 days	100%	100%
% of students who rate timeliness of education delivery/supervision	100%	100%
Financial		
Technical Advisory Extension Services	11129	11367

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	59.62%	57.62%	55.05%
2. Percentage of graduates (2 years prior) that are employed	81%	80%	80%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45%	42.88% (13,806/32,194)	41.58%
2. Percentage of undergraduate programs with accreditation	80%	64.38% (94/146)	79%
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)	4%	4%	1%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	4%	4%	1.5%
c. producing technologies for commercialization or livelihood improvement	4%	4%	4%
d. whose research work resulted in an extension program	4%	4%	4%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	70%	69.37% (3,611/5205)	71%
2. Percentage of accredited graduate programs	85%	44.44%	70%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	17		19
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Output Indicators

1. Number of research outputs completed within the year	143	143 (130X110%)	144
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	20%	20%

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		20	20
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Output Indicators

1. Number of trainees weighted by the length of training	3000	3000	3000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	89	63 in 2017; 89 in 2016	13
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	60%	60%	60%