

J.2. CEBU NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>306,367</u>	<u>353,631</u>	<u>295,694</u>
General Fund	306,367	353,631	295,694
Automatic Appropriations	<u>8,724</u>	<u>10,994</u>	<u>11,422</u>
Retirement and Life Insurance Premiums	8,724	10,994	11,422
Continuing Appropriations	<u>41,580</u>	<u>146,623</u>	
Unreleased Appropriation for Capital Outlays R.A. No. 10717		8,316	

Unobligated Releases for Capital Outlays			
R.A. No. 10651	9,134		
R.A. No. 10717		69,527	
Unobligated Releases for MOOE			
R.A. No. 10651	32,446		
R.A. No. 10717		68,780	
Budgetary Adjustment(s)	<u>16,812</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,447		
Pension and Gratuity Fund	<u>365</u>		
Total Available Appropriations	373,483	511,248	307,116
Unused Appropriations	<u>( 160,500)</u>	<u>( 146,623)</u>	
Unreleased Appropriation	<u>( 14,503)</u>	<u>( 8,316)</u>	
Unobligated Allotment	<u>( 145,997)</u>	<u>( 138,307)</u>	
TOTAL OBLIGATIONS	<u>212,983</u>	<u>364,625</u>	<u>307,116</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>59,396,000</u>	<u>83,619,000</u>	<u>88,970,000</u>
Regular	<u>59,396,000</u>	<u>83,619,000</u>	<u>88,970,000</u>
PS	23,656,000	37,719,000	34,443,000
MOOE	35,740,000	45,900,000	51,527,000
CO			3,000,000
Support to Operations	<u>5,815,000</u>	<u>6,216,000</u>	<u>5,930,000</u>
Regular	<u>5,815,000</u>	<u>6,216,000</u>	<u>5,930,000</u>
PS	4,571,000	4,694,000	4,408,000
MOOE	1,244,000	1,522,000	1,522,000
Operations	<u>132,867,000</u>	<u>187,380,000</u>	<u>212,216,000</u>
Regular	<u>132,867,000</u>	<u>187,380,000</u>	<u>200,031,000</u>
PS	88,705,000	110,278,000	130,206,000
MOOE	44,162,000	77,102,000	69,825,000
Projects / Purpose			<u>12,185,000</u>
CO			12,185,000
Projects / Purpose	<u>14,905,000</u>	<u>87,410,000</u>	
CO	14,905,000	87,410,000	
TOTAL AGENCY BUDGET	<u>212,983,000</u>	<u>364,625,000</u>	<u>307,116,000</u>
Regular	<u>198,078,000</u>	<u>277,215,000</u>	<u>294,931,000</u>
PS	116,932,000	152,691,000	169,057,000
MOOE	81,146,000	124,524,000	122,874,000
CO			3,000,000
Projects / Purpose	<u>14,905,000</u>	<u>87,410,000</u>	<u>12,185,000</u>
CO	14,905,000	87,410,000	12,185,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	326	326	326
Total Number of Filled Positions	201	201	201

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 295,694,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	112,590,000	60,185,000	12,185,000	184,960,000
ADVANCED EDUCATION PROGRAM	7,144,000	3,608,000		10,752,000
RESEARCH PROGRAM	1,032,000	2,061,000		3,093,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,971,000		3,971,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,635,000	122,874,000	15,185,000	295,694,000
Region VII - Central Visayas	157,635,000	122,874,000	15,185,000	295,694,000
TOTAL AGENCY BUDGET	157,635,000	122,874,000	15,185,000	295,694,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	32,802,000	51,527,000	3,000,000	87,329,000
100000100001000 General Management and Supervision	32,044,000	51,527,000	3,000,000	86,571,000
100000100002000 Administration of Personnel Benefits	758,000			758,000
Sub-total, General Administration and Support	32,802,000	51,527,000	3,000,000	87,329,000
2000000000000000 Support to Operations	4,067,000	1,522,000		5,589,000
200000100001000 Auxiliary Services	4,067,000	1,522,000		5,589,000
Sub-total, Support to Operations	4,067,000	1,522,000		5,589,000

3000000000000000	Operations	120,766,000	69,825,000	12,185,000	202,776,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	112,590,000	60,185,000	12,185,000	184,960,000
3101000000000000	HIGHER EDUCATION PROGRAM	112,590,000	60,185,000	12,185,000	184,960,000
310100100001000	Provision of Higher Education Services Including P35,390,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,743,000 for Tulong Dunong	112,590,000	60,185,000		172,775,000
	Project(s)				
	Locally-Funded Project(s)			12,185,000	12,185,000
310100200001000	Completion of the the Academic Center for Arts and Sciences			12,185,000	12,185,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,176,000	5,669,000		13,845,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,144,000	3,608,000		10,752,000
320100100001000	Provision of Advanced Education Services	7,144,000	3,608,000		10,752,000
3202000000000000	RESEARCH PROGRAM	1,032,000	2,061,000		3,093,000
320200100001000	Conduct of Research Services	1,032,000	2,061,000		3,093,000
3300000000000000	00 : Community engagement increased		3,971,000		3,971,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,971,000		3,971,000
330100100001000	Provision of Extension Services		3,971,000		3,971,000
	Sub-total, Operations	120,766,000	69,825,000	12,185,000	202,776,000
	TOTAL NEW APPROPRIATIONS	P 157,635,000	P 122,874,000	P 15,185,000	P 295,694,000

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	73,347	91,616	95,179
Total Permanent Positions	73,347	91,616	95,179
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,697	4,968	4,824
Representation Allowance	289	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	975	1,035	1,005
Honoraria	5,959	6,110	6,390
Mid-Year Bonus - Civilian	6,075	7,633	7,932

Year End Bonus	5,359	7,633	7,932
Cash Gift	990	1,035	1,005
Step Increment		534	238
Productivity Enhancement Incentive	970	1,035	1,005
Performance Based Bonus	2,460		
Total Other Compensation Common to All	<u>28,014</u>	<u>30,463</u>	<u>30,811</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	254	49	337
Lump-sum for filling of Positions - Civilian	4,823	5,931	16,058
Other Personnel Benefits		12,177	
Total Other Compensation for Specific Groups	<u>5,077</u>	<u>18,157</u>	<u>16,395</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,514	10,994	11,422
PAG-IBIG Contributions	233	248	240
PhilHealth Contributions	681	688	774
Employees Compensation Insurance Premiums	219	248	240
Retirement Gratuity			4,227
Loyalty Award - Civilian			165
Terminal Leave	708		758
Total Other Benefits	<u>10,355</u>	<u>12,178</u>	<u>17,826</u>
Non-Permanent Positions	<u>139</u>	<u>277</u>	<u>8,846</u>
TOTAL PERSONNEL SERVICES	<u>116,932</u>	<u>152,691</u>	<u>169,057</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,430	2,000	2,000
Training and Scholarship Expenses	33,333	53,329	55,646
Supplies and Materials Expenses	15,643	19,869	18,237
Utility Expenses	12,740	12,360	12,360
Communication Expenses	1,036	1,515	1,515
Survey, Research, Exploration and Development Expenses	1,171	1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	11,249	11,702	11,702
Repairs and Maintenance	2,963	14,360	14,360
Taxes, Insurance Premiums and Other Fees	477	1,840	1,840
Other Maintenance and Operating Expenses			
Advertising Expenses		400	400
Printing and Publication Expenses	15	1,050	1,050
Representation Expenses			816
Transportation and Delivery Expenses			816
Membership Dues and Contributions to Organizations		500	500
Subscription Expenses	110	500	500
Other Maintenance and Operating Expenses	847	3,967	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,146</u>	<u>124,524</u>	<u>122,874</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>198,078</u>	<u>277,215</u>	<u>291,931</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,905	86,410	12,185
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS	<u>14,905</u>	<u>87,410</u>	<u>15,185</u>
GRAND TOTAL	<u>212,983</u>	<u>364,625</u>	<u>307,116</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)	2016 Actual	2017 Targets	
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	2.15	2.55 (92% / 36.06%)	
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1.28%	1.27% (400)	
Percentage change in number of graduates in priority programs	1.75%	1.04% (1,457)	
Access of deserving but poor students to quality tertiary education increased			
Percentage change in number of students in priority programs awarded financial aid	1.77%	1.31% (310)	
Percentage change of students awarded financial aid who completed their degrees	1.76%		
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	4	a) 1	
b) Patented or Commercialized	2	b) 1	
c) Adopted by industry/ small and medium enterprises/ LGU/Community-based Organizations	3	c) 4	
Community engagement increased			
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	1.85%	9.09% (600)	
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	300%	50% (3)	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets

## MFO 1: HIGHER EDUCATION SERVICES

Quantity			
Total number of graduates in mandated and priority programs	1,275	1,976	1,275
Quality			
% of total graduates that are in priority courses	63%	64.475	7.45%

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Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	190%	273.60%	195%
% of programs accredited at level 1,2,3,4	85%	100%	85%
<b>Timeliness</b>			
Percentage of graduates who finished their academic programs according to the prescribed timeframe	91%	95.88%	89%
<b>Financial</b>			
Higher Education	156,704	140,944	186,314
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
<b>Quantity</b>			
Total number of graduates in mandated and priority programs	100	86	100
<b>Quality</b>			
Percentage of graduates who engaged in employment within 6 months of graduation	100%	100%	90%
<b>Timeliness</b>			
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	99.80%	100%
<b>Financial</b>			
Advanced Education	20,894	9,879	29,905
<b>MFO 3: RESEARCH SERVICES</b>			
<b>Quantity</b>			
Number of research studies completed within the year	44	66	40
<b>Quality</b>			
% of research projects completed in the last 3 years	80%	89.45%	80%
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	27%	77.28%	25%
<b>Timeliness</b>			
Percentage of research projects conducted or completed on schedule	94%	92.43%	90%
<b>Financial</b>			
Research Services	6,005	4,530	4,004
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
<b>Quantity</b>			
Number of persons trained weighted by length of training	3,374	9,955	3,000
Number of persons provided with technical advice	300	350	250
<b>Quality</b>			
Percentage of trainees/clients who rate training course as good or better.	99%	98.10%	90%
Percentage of clients who rate the advisory services as good or better	81%	100%	80%
<b>Timeliness</b>			
% of request for training responded to within 3 days of request	85%	100%	80%
% of request for technical advice that are responded to within 3 days	81%	100%	80%
% of persons given training or advisory services who rate timeliness of service delivery as good or better	90%	98.15%	90%

Financial			
Technical Advisory and Extension Services	5,588	3,620	4,257

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	-	2.56%
2. Percentage of graduates (2 years prior) that are employed	36.63%	36.63%

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	66.00%	66.00%
2. Percentage of undergraduate programs with accreditation	92.86%	92.86%

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)	66.67%	67.86%
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	75.52%	75.58%
2. Percentage of accredited graduate programs	70.00%	75.00%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	11
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## Output Indicators

1. Number of research outputs completed within the year	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	10	11
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Output Indicators

1. Number of trainees weighted by the length of training	9,954.5	9,960
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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	80.00%	81.00%