

J.2. CEBU NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	684,444	2,520,787	534,545
General Fund	684,444	2,520,787	534,545
Automatic Appropriations	22,618	23,022	22,590
Retirement and Life Insurance Premiums	22,618	23,022	22,590
Continuing Appropriations	232,346	190,614	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	90,000		
R.A. No. 11936		120,000	
Unreleased Appropriation for MOOE			
R.A. No. 11639	65,221		
R.A. No. 11936		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	482		
Unobligated Releases for MOOE			
R.A. No. 11639	76,643		
R.A. No. 11936		65,614	
Budgetary Adjustment(s)	8,214		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,558		
Pension and Gratuity Fund	656		
Total Available Appropriations	947,622	2,734,423	557,135
Unused Appropriations	(334,572)	(190,614)	
Unreleased Appropriation	(195,346)	(125,000)	
Unobligated Allotment	(139,226)	(65,614)	
TOTAL OBLIGATIONS	613,050	2,543,809	557,135

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	94,695,000	130,821,000	176,880,000
Regular	94,695,000	130,821,000	176,880,000
PS	61,262,000	90,334,000	136,923,000
MOOE	33,433,000	30,487,000	29,957,000
CO		10,000,000	10,000,000

Support to Operations	<u>25,275,000</u>	<u>11,344,000</u>	<u>11,706,000</u>
Regular	<u>25,275,000</u>	<u>11,344,000</u>	<u>11,706,000</u>
PS	11,288,000	6,073,000	6,339,000
MOOE	13,987,000	5,271,000	5,367,000
Operations	<u>493,080,000</u>	<u>2,401,644,000</u>	<u>368,549,000</u>
Regular	<u>403,570,000</u>	<u>302,852,000</u>	<u>298,461,000</u>
PS	258,930,000	261,281,000	258,393,000
MOOE	144,640,000	41,571,000	25,068,000
CO			15,000,000
Projects / Purpose	<u>89,510,000</u>	<u>2,098,792,000</u>	<u>70,088,000</u>
Locally-Funded Project(s)	<u>89,510,000</u>	<u>2,098,792,000</u>	<u>70,088,000</u>
MOOE		68,792,000	57,588,000
CO	89,510,000	2,030,000,000	12,500,000
TOTAL AGENCY BUDGET	<u>613,050,000</u>	<u>2,543,809,000</u>	<u>557,135,000</u>
Regular	<u>523,540,000</u>	<u>445,017,000</u>	<u>487,047,000</u>
PS	331,480,000	357,688,000	401,655,000
MOOE	192,060,000	77,329,000	60,392,000
CO		10,000,000	25,000,000
Projects / Purpose	<u>89,510,000</u>	<u>2,098,792,000</u>	<u>70,088,000</u>
Locally-Funded Project(s)	<u>89,510,000</u>	<u>2,098,792,000</u>	<u>70,088,000</u>
MOOE		68,792,000	57,588,000
CO	89,510,000	2,030,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	424	424	424
Total Number of Filled Positions	270	270	270

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 534,545,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	213,052,000	77,256,000	27,500,000	317,808,000
ADVANCED EDUCATION PROGRAM	23,287,000	794,000		24,081,000
RESEARCH PROGRAM	1,268,000	3,831,000		5,099,000
TECHNICAL ADVISORY EXTENSION PROGRAM		775,000		775,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	379,065,000	117,980,000	37,500,000	534,545,000
Region VII - Central Visayas	379,065,000	117,980,000	37,500,000	534,545,000
TOTAL AGENCY BUDGET	379,065,000	117,980,000	37,500,000	534,545,000

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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	135,596,000	29,957,000	10,000,000	175,553,000
100000100001000	General Management and Supervision	46,436,000	29,957,000	10,000,000	86,393,000
100000100002000	Administration of Personnel Benefits	89,160,000			89,160,000
Sub-total, General Administration and Support		135,596,000	29,957,000	10,000,000	175,553,000
2000000000000000	Support to Operations	5,862,000	5,367,000		11,229,000
200000100001000	Auxiliary Services	5,862,000	5,367,000		11,229,000
Sub-total, Support to Operations		5,862,000	5,367,000		11,229,000
3000000000000000	Operations	237,607,000	25,068,000	15,000,000	277,675,000
3101000000000000	HIGHER EDUCATION PROGRAM	213,052,000	19,668,000	15,000,000	247,720,000
310100100001000	Provision of Higher Education Services	213,052,000	19,668,000	15,000,000	247,720,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,287,000	794,000		24,081,000
320100100001000	Provision of Advanced Education Services	23,287,000	794,000		24,081,000
3202000000000000	RESEARCH PROGRAM	1,268,000	3,831,000		5,099,000
320200100001000	Conduct of Research Services	1,268,000	3,831,000		5,099,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		775,000		775,000
330100100001000	Provision of Extension Services		775,000		775,000
Sub-total, Operations		237,607,000	25,068,000	15,000,000	277,675,000
Sub-total, Program(s)		P 379,065,000	P 60,392,000	P 25,000,000	P 464,457,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200023000	Free Higher Education	57,588,000		57,588,000
310100200037000	Repair and Renovation of all CNU Buildings		10,000,000	10,000,000
310100200038000	Child Minding Center		2,500,000	2,500,000
Sub-total, Locally-Funded Project(s)		57,588,000	12,500,000	70,088,000
Sub-total, Project(s)		P 57,588,000	P 12,500,000	P 70,088,000
TOTAL NEW APPROPRIATIONS		P 379,065,000	P 117,980,000	P 37,500,000
				P 534,545,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	190,276	191,840	188,245
Total Permanent Positions	190,276	191,840	188,245
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,501	6,552	6,480
Representation Allowance	259	120	144
Transportation Allowance	250	120	144
Clothing and Uniform Allowance	1,614	1,638	1,890
Honoraria	13,120	20,821	20,821
Mid-Year Bonus - Civilian	17,081	15,986	15,686
Year End Bonus	14,461	15,986	15,686
Cash Gift	1,379	1,365	1,350
Productivity Enhancement Incentive	1,779	1,365	1,350
Performance Based Bonus	7,541		
Step Increment		479	471
Collective Negotiation Agreement	10,674		
Total Other Compensation Common to All	74,659	64,432	64,022
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	458	482	713
Lump-sum for filling of Positions - Civilian		41,847	86,342
Other Personnel Benefits	7,752		
Total Other Compensation for Specific Groups	8,210	42,329	87,055
Other Benefits			
Retirement and Life Insurance Premiums	22,618	23,022	22,590
PAG-IBIG Contributions	324	327	649
PhilHealth Contributions	3,350	3,871	4,327
Employees Compensation Insurance Premiums	325	327	324

Loyalty Award - Civilian	235	130	215
Terminal Leave	1,428		2,818
Total Other Benefits	28,280	27,677	30,923
Non-Permanent Positions	30,055	31,410	31,410
TOTAL PERSONNEL SERVICES	331,480	357,688	401,655
Maintenance and Other Operating Expenses			
Travelling Expenses	1,265	1,000	1,000
Training and Scholarship Expenses	4,765	4,150	2,622
Supplies and Materials Expenses	27,568	15,234	14,656
Utility Expenses	13,837	5,090	5,090
Communication Expenses	8,609	6,300	4,263
Awards/Rewards and Prizes		500	
Survey, Research, Exploration and Development Expenses	8,951	22,000	9,206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	150	150
Professional Services		4,649	4,649
General Services	11,545	7,784	7,784
Repairs and Maintenance	3,094	3,990	3,990
Financial Assistance/Subsidy	49,146	56,792	57,588
Taxes, Insurance Premiums and Other Fees	1,469	2,170	2,090
Labor and Wages	317	345	345
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	197	402	402
Representation Expenses	817	422	1,212
Transportation and Delivery Expenses	756	422	1,212
Membership Dues and Contributions to Organizations	88	121	121
Subscription Expenses	5,049	2,000	1,000
Other Maintenance and Operating Expenses	54,455	12,500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	192,060	146,121	117,980
TOTAL CURRENT OPERATING EXPENDITURES	523,540	503,809	519,635
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,950,000	
Buildings and Other Structures	25,000	70,000	12,500
Machinery and Equipment Outlay	64,510	10,000	15,000
Transportation Equipment Outlay		10,000	10,000
TOTAL CAPITAL OUTLAYS	89,510	2,040,000	37,500
GRAND TOTAL	613,050	2,543,809	557,135

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 poor but deserving 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)	2023 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 450,029,000
HIGHER EDUCATION PROGRAM		P 450,029,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	95.05%
2. Percentage of graduates (2 years prior) that are employed	38.00%	116.58%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.00%	67.45%
2. Percentage of undergraduate programs with accreditation	93.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 36,247,000
ADVANCED EDUCATION PROGRAM		P 23,882,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	68.00%	100.53%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	77.00%	98.21%
2. Percentage of accredited graduate programs	75.00%	100.00%
RESEARCH PROGRAM		P 12,365,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	18	8
Output Indicator(s)		
1. Number of research outputs completed within the year	67	87
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50.00%	228.36%

Community engagement increased P 6,804,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 6,804,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	38
--	----	----

Output Indicator(s)

1. Number of trainees weighted by the length of training	9,970	12,981
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	385.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
--	----------	--------------	------------------

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 2,353,768,000	P 338,067,000
---	--	-----------------	---------------

HIGHER EDUCATION PROGRAM		P 2,353,768,000	P 338,067,000
--------------------------	--	-----------------	---------------

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	10.00%	60.00%	80.00%
2. Percentage of graduates (2 years prior) that are employed	38.00%	38.00%	45.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.00%	67.00%	70.00%
2. Percentage of undergraduate programs with accreditation	93.00%	93.00%	93.00%

Higher education research improved to promote economic productivity and innovation		P 44,115,000	P 29,707,000
--	--	--------------	--------------

ADVANCED EDUCATION PROGRAM		P 24,469,000	P 24,489,000
----------------------------	--	--------------	--------------

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	68.00%	68.00%	69.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	76.00%	77.00%	78.00%
2. Percentage of accredited graduate programs	75.00%	75.00%	76.00%
RESEARCH PROGRAM		P 19,646,000	P 5,218,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	18	18
Output Indicator(s)			
1. Number of research outputs completed within the year	67	67	100
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0.00%	50.00%	100.00%
Community engagement increased		P 3,761,000	P 775,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,761,000	P 775,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	15	17
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,970	10,000	10,747
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.00%	85.00%	85.00%