

**J.2. CEBU NORMAL UNIVERSITY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2020	2021	2022
New General Appropriations	296,420	709,816	431,570
General Fund	296,420	709,816	431,570
Automatic Appropriations	5,360	19,604	20,197
Retirement and Life Insurance Premiums	5,360	19,604	20,197
Continuing Appropriations	35,852	5,350	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	22,282		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	500		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	4,000		
R.A. No. 11465		1,613	

Unobligated Releases for MOOE			
R.A. No. 11260	2,619		
R.A. No. 11465		2,350	
Unobligated Releases for PS			
R.A. No. 11260	6,451		
R.A. No. 11465		1,387	
Budgetary Adjustment(s)	<u>11,819</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,642		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 6,238)		
R.A. No. 11465	( 6,585)		
Total Available Appropriations	349,451	734,770	451,767
Unused Appropriations	( 29,170)	( 5,350)	
Unreleased Appropriation	( 22,282)		
Unobligated Allotment	( 6,888)	( 5,350)	
TOTAL OBLIGATIONS	<u>320,281</u>	<u>729,420</u>	<u>451,767</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>90,172,000</u>	<u>122,027,000</u>	<u>123,079,000</u>
Regular	<u>90,172,000</u>	<u>122,027,000</u>	<u>123,079,000</u>
PS	65,754,000	78,401,000	79,453,000
MOOE	24,418,000	43,626,000	43,626,000
Support to Operations	<u>24,898,000</u>	<u>42,125,000</u>	<u>24,123,000</u>
Regular	<u>10,727,000</u>	<u>27,125,000</u>	<u>24,123,000</u>
PS	10,447,000	8,451,000	8,723,000
MOOE	280,000	15,400,000	15,400,000
CO		3,274,000	
Projects / Purpose	<u>14,171,000</u>	<u>15,000,000</u>	
CO	14,171,000	15,000,000	
Operations	<u>205,211,000</u>	<u>565,268,000</u>	<u>304,565,000</u>
Regular	<u>203,495,000</u>	<u>345,139,000</u>	<u>300,565,000</u>
PS	196,850,000	217,413,000	225,099,000
MOOE	6,645,000	75,466,000	75,466,000
CO		52,260,000	

Projects / Purpose	<u>1,716,000</u>	<u>220,129,000</u>	<u>4,000,000</u>
PS		12,558,000	
MOOE		26,571,000	
CO	1,716,000	181,000,000	4,000,000
TOTAL AGENCY BUDGET	<u>320,281,000</u>	<u>729,420,000</u>	<u>451,767,000</u>
Regular	<u>304,394,000</u>	<u>494,291,000</u>	<u>447,767,000</u>
PS	273,051,000	304,265,000	313,275,000
MOOE	31,343,000	134,492,000	134,492,000
CO		55,534,000	
Projects / Purpose	<u>15,887,000</u>	<u>235,129,000</u>	<u>4,000,000</u>
PS		12,558,000	
MOOE		26,571,000	
CO	15,887,000	196,000,000	4,000,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	326	326	326
Total Number of Filled Positions	293	291	291

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 431,570,000  
=====

PROPOSED 2022 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	180,977,000	38,646,000	4,000,000	223,623,000
ADVANCED EDUCATION PROGRAM	24,475,000	1,770,000		26,245,000
RESEARCH PROGRAM	1,899,000	19,500,000		21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>293,078,000</u>	<u>134,492,000</u>	<u>4,000,000</u>	<u>431,570,000</u>
Region VII - Central Visayas	293,078,000	134,492,000	4,000,000	431,570,000
TOTAL AGENCY BUDGET	<u>293,078,000</u>	<u>134,492,000</u>	<u>4,000,000</u>	<u>431,570,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	77,502,000	43,626,000		121,128,000
100000100001000	General Management and Supervision	48,427,000	43,626,000		92,053,000
100000100002000	Administration of Personnel Benefits	29,075,000			29,075,000
Sub-total, General Administration and Support		77,502,000	43,626,000		121,128,000
2000000000000000	Support to Operations	8,225,000	15,400,000		23,625,000
200000100001000	Auxiliary Services	8,225,000	15,400,000		23,625,000
Sub-total, Support to Operations		8,225,000	15,400,000		23,625,000
3000000000000000	Operations	207,351,000	75,466,000	4,000,000	286,817,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	180,977,000	38,646,000	4,000,000	223,623,000
3101000000000000	HIGHER EDUCATION PROGRAM	180,977,000	38,646,000	4,000,000	223,623,000
310100100001000	Provision of Higher Education Services	180,977,000	38,646,000		219,623,000
Project(s)					
Locally-Funded Project(s)				4,000,000	4,000,000
310100200019000	CNU Medellin Campus Development Program (Repair of Roofs, Ceiling and Drainage System)			4,000,000	4,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	26,374,000	21,270,000		47,644,000
3201000000000000	ADVANCED EDUCATION PROGRAM	24,475,000	1,770,000		26,245,000
320100100001000	Provision of Advanced Education Services	24,475,000	1,770,000		26,245,000
3202000000000000	RESEARCH PROGRAM	1,899,000	19,500,000		21,399,000
320200100001000	Conduct of Research Services	1,899,000	19,500,000		21,399,000

## 1056 EXPENDITURE PROGRAM FY 2022 VOLUME I

3300000000000000	00 : Community engagement increased		<u>15,550,000</u>		<u>15,550,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>15,550,000</u>		<u>15,550,000</u>
330100100001000	Provision of Extension Services		<u>15,550,000</u>		<u>15,550,000</u>
Sub-total, Operations		<u>207,351,000</u>	<u>75,466,000</u>	<u>4,000,000</u>	<u>286,817,000</u>
TOTAL NEW APPROPRIATIONS		P 293,078,000	P 134,492,000	P 4,000,000	P 431,570,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	164,273	163,368	168,312
Total Permanent Positions	<u>164,273</u>	<u>163,368</u>	<u>168,312</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,844	6,816	6,984
Representation Allowance	262	240	240
Transportation Allowance	263	240	240
Clothing and Uniform Allowance	1,686	1,704	1,746
Honoraria	22,421	20,821	20,821
Mid-Year Bonus - Civilian	12,874	13,614	14,026
Year End Bonus	12,925	13,614	14,026
Cash Gift	1,442	1,420	1,455
Productivity Enhancement Incentive	1,449	1,420	1,455
Performance Based Bonus	35		
Step Increment		408	421
Collective Negotiation Agreement	9,816		
Total Other Compensation Common to All	<u>70,017</u>	<u>60,297</u>	<u>61,414</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	59	349	349
Hazard Duty Pay	377		
Lump-sum for filling of Positions - Civilian		27,872	28,986
Lump-sum for Personnel Services		12,558	
Other Personnel Benefits	3,933		
Anniversary Bonus - Civilian			975
Total Other Compensation for Specific Groups	<u>4,369</u>	<u>40,779</u>	<u>30,310</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,351	19,604	20,197
PAG-IBIG Contributions	344	340	348
PhilHealth Contributions	1,877	1,534	2,510
Employees Compensation Insurance Premiums	343	340	348
Loyalty Award - Civilian	135	145	345
Terminal Leave	731	1,014	89
Total Other Benefits	<u>8,781</u>	<u>22,977</u>	<u>23,837</u>

Non-Permanent Positions	25,611	29,402	29,402
TOTAL PERSONNEL SERVICES	<u>273,051</u>	<u>316,823</u>	<u>313,275</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	174	5,556	1,000
Training and Scholarship Expenses	826	20,389	3,449
Supplies and Materials Expenses	6,533	22,411	28,629
Utility Expenses	6,937	12,450	19,090
Communication Expenses	799	9,645	42,680
Awards/Rewards and Prizes		559	
Survey, Research, Exploration and Development Expenses	316	25,500	5,311
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	10,814	13,321	14,304
Repairs and Maintenance	1,131	6,802	3,990
Taxes, Insurance Premiums and Other Fees	1,165	570	1,670
Labor and Wages	96	192	345
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	168	2,000	5,000
Representation Expenses	806	422	422
Transportation and Delivery Expenses	746	422	422
Membership Dues and Contributions to Organizations	70	121	121
Subscription Expenses	62	12,000	2,000
Other Maintenance and Operating Expenses	568	28,471	5,827
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,343</u>	<u>161,063</u>	<u>134,492</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>304,394</u>	<u>477,886</u>	<u>447,767</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,671	196,000	4,000
Machinery and Equipment Outlay	1,216	52,260	
Furniture, Fixtures and Books Outlay		3,274	
TOTAL CAPITAL OUTLAYS	<u>15,887</u>	<u>251,534</u>	<u>4,000</u>
GRAND TOTAL	<u>320,281</u>	<u>729,420</u>	<u>451,767</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 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)	2020 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

1058 EXPENDITURE PROGRAM FY 2022 VOLUME I

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	5%	0%
2. Percentage of graduates (2 years prior) that are employed	19%	53.18%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	71.97%
2. Percentage of undergraduate programs with accreditation	93%	100%

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.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	68%	75.25%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	76%	96.82%
2. Percentage of accredited graduate programs	75%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	14
--	---	----

Output Indicators

1. Number of research outputs completed within the year	34	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	62.07%

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	36
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	3,000	16,475.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82%	90%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	2.56%	20%	20%
2. Percentage of graduates (2 years prior) that are employed	36.63%	20%	20%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	66%	40%	40%
2. Percentage of undergraduate programs with accreditation	92.86%	93%	93%
Higher education research improved to promote economic productivity and innovation			
<b>ADVANCED EDUCATION PROGRAM</b>			
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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	66.67%	68%	68%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	75.52%	76%	76%
2. Percentage of accredited graduate programs	70%	75%	75%
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	6	6
Output Indicators			
1. Number of research outputs completed within the year	66	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	10%	30%
Community engagement increased			
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11	15



1060 EXPENDITURE PROGRAM FY 2022 VOLUME I

Output Indicators

1. Number of trainees weighted by the length of training	9,954.50	3,000	6,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	6	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	82%	85%