

J.2. CEBU NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : 1. The Cebu Normal University shall primarily provide higher professional and special instructions for special purposes and promote research and extension services, advanced studies, and progressive leadership in education and other fields as may be relevant.
 2. The University shall offer undergraduate, graduate and short-term courses with its area of specialization and according to its capabilities as the Board of Regents may deem necessary to carry out its objective particularly in order to meet the needs of the province and the country.
 3. The University shall continue to operate reasonably-sized laboratory school within the campus.
 4. The University shall adopt public elementary and secondary schools in the city and the province of Cebu to serve as pilot centers for teaching-learning strategies and approaches operated and maintained under the appropriate memorandum of agreement between the university and the Department of Education

VISION : A leading multi-disciplinary research university of education committed to build a strong nation.

MISSION : To develop high performing professional educators that generate new knowledge and help build progressive and peaceful communities.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Inclusive growth and poverty alleviation through quality higher education

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
 2. Access of deserving but poor students to quality tertiary education increased
 3. Higher education research improved to promote economic productivity and innovation
 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	51,665,000	50,977,000	74,943,000
	PS	15,577,000	15,291,000	27,335,000
	MOOE	36,088,000	35,686,000	47,608,000
000002000000000	Support to Operations	6,143,000	7,843,000	9,320,000
	PS	5,796,000	3,937,000	3,984,000
	MOOE	347,000	3,906,000	5,336,000
000003000000000	Operations	110,816,000	138,466,000	144,975,000
	PS	67,989,000	67,288,000	75,545,000
	MOOE	24,471,000	71,178,000	69,430,000
	CO	18,356,000		
	Projects	2,775,000	77,936,000	66,665,000
	CO	2,775,000	77,936,000	66,665,000
TOTAL AGENCY BUDGET		171,399,000	275,222,000	295,903,000
	PS	89,362,000	86,516,000	106,864,000
	MOOE	60,906,000	110,770,000	122,374,000
	CO	21,131,000	77,936,000	66,665,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	218	218	218
Total Number of Filled Positions	195	198	198

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	62,164,000	59,114,000		121,278,000
MFO 2: ADVANCED EDUCATION SERVICES	6,285,000	3,221,000		9,506,000
MFO 3: RESEARCH SERVICES	826,000	3,475,000		4,301,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,620,000		3,620,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	99,012,000	122,374,000	66,665,000	288,051,000
Region VII - Central Visayas	99,012,000	122,374,000	66,665,000	288,051,000
TOTAL AGENCY BUDGET	99,012,000	122,374,000	66,665,000	288,051,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic Planning, Training and Development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	2.53 (91.37%/36.06%)	2.55 (92%/36.06%)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	395	1.27% (400)
Percentage change in number of graduates in priority programs	1,131	1% (1,142)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,442	1.04 % (1,457)
Percentage change in number of students awarded financial aid who completed their degrees	306	1.31% (310)
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) 0	a) 1
b) Patented or commercialized	b) 0	b) 1
c) Adopted by industry/small and medium enterprise/LGU/Community-based Organizations	c) 2	c) 4

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	8	9
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph. D.) or	a) 3	a) 33.33% (4)
b. Publishing (investigative, or basic and applied scientific research) or	b) 29	b) 3.45% (30)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 50% (3)
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	50% (3)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	550 individuals	9.09% (600)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity		
Total number of graduates in mandated and priority programs		1,275
Quality		
% of total graduates that are in priority courses		63%
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC		190%
% of programs accredited at level 1,2,3,4		85%
Timeliness		
Percentage of graduates who finished their academic programs according to the prescribed timeframe		91%
Financial		
Higher Education Services		156,704,000

MFO 2: ADVANCED EDUCATION SERVICES

Quantity		
Total Number of graduates in mandated and priority programs		100
Quality		
% of graduates engaged in employment within 6 months of graduation		100%
Timeliness		
% of students who rate timeliness of education delivery/supervision as good or better		100%
Financial		
Advanced Education Services		20,894,000

MFO 3: RESEARCH SERVICES

Quantity		
Number of research studies completed within the year		44
Quality		
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented		27%
Timeliness		
% of research projects completed in the last 3 years		80%
Percentage of research projects conducted or completed on schedule		94%
Financial		
Research Services		6,005,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity		
Number of persons trained weighted by length of training		3,374
Number of persons provided with technical advice		300
Quality		
Percentage of trainees/clients who rate training course as good or better		99%
Percentage of clients who rate the advisory services as good or better		81%
Timeliness		
Percentage of request for training responded to within 3 days of request		85%
Percentage of request for technical advice that are responded to within 3 days		81%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		90%
Financial		
Technical Advisory and Extension Services		5,588,000

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>178,880</u>	<u>268,128</u>	<u>288,051</u>
General Fund		268,128	288,051
R.A. No. 10633	178,880		
Automatic Appropriations	<u>6,933</u>	<u>7,094</u>	<u>7,852</u>
Retirement and Life Insurance Premiums	6,933	7,094	7,852
Continuing Appropriations		<u>82,111</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		48,143	
Unobligated Releases for MOOE			
R.A. No. 10633		33,968	
Budgetary Adjustment(s)	<u>54,377</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	47,383		
Miscellaneous Personnel Benefits Fund	4,174		
Pension and Gratuity Fund	1,582		
Rehabilitation and Reconstruction			
Program	<u>1,238</u>		
Total Available Appropriations	<u>240,190</u>	<u>357,333</u>	<u>295,903</u>
Unused Appropriations	<u>(68,791)</u>	<u>(82,111)</u>	
Unobligated Allotment	<u>(68,791)</u>	<u>(82,111)</u>	
TOTAL OBLIGATIONS	<u>171,399</u>	<u>275,222</u>	<u>295,903</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 288,051,000
=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>26,100,000</u>	<u>47,608,000</u>		<u>73,708,000</u>
1030010001000000 General Management and Supervision	P 14,021,000	P 47,608,000		P 61,629,000
1030010002000000 Administration of Personnel Benefits	<u>12,079,000</u>			<u>12,079,000</u>
Sub-total, General Administration and Support	<u>26,100,000</u>	<u>47,608,000</u>		<u>73,708,000</u>
0000020000000000 Support to Operations	<u>3,637,000</u>	<u>5,336,000</u>		<u>8,973,000</u>
2640020001000000 Auxiliary Services	<u>3,637,000</u>	<u>5,336,000</u>		<u>8,973,000</u>
Sub-total, Support to Operations	<u>3,637,000</u>	<u>5,336,000</u>		<u>8,973,000</u>

1054 EXPENDITURE PROGRAM FY 2016 VOLUME I

00000300000000	Operations	<u>69,275,000</u>	<u>69,430,000</u>	<u>138,705,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>62,164,000</u>	<u>59,114,000</u>	<u>121,278,000</u>
264003010100000	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 P3,243,000 for Tulong Dunong	62,164,000	59,114,000	121,278,000
00000302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>6,285,000</u>	<u>3,221,000</u>	<u>9,506,000</u>
264003020100000	Provision of Advanced Education Services	6,285,000	3,221,000	9,506,000
00000303000000	MFO 3: RESEARCH SERVICES	<u>826,000</u>	<u>3,475,000</u>	<u>4,301,000</u>
267003030100000	Conduct of Research Services	826,000	3,475,000	4,301,000
00000304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>3,620,000</u>	<u>3,620,000</u>
265003040100000	Provision of Extension Services		3,620,000	3,620,000
Sub-total, Operations		<u>69,275,000</u>	<u>69,430,000</u>	<u>138,705,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 99,012,000	P 122,374,000	P 221,386,000
		=====	=====	=====
00000400000000	Locally-Funded Projects		<u>66,665,000</u>	<u>66,665,000</u>
00000401000000	Buildings and Other Structures		<u>66,665,000</u>	<u>66,665,000</u>
000004010100000	School Buildings		<u>66,665,000</u>	<u>66,665,000</u>
268004010100006	Library Modernization Project		<u>66,665,000</u>	<u>66,665,000</u>
Sub-total, Locally-Funded Project(s)			<u>66,665,000</u>	<u>66,665,000</u>
TOTAL PROJECTS			P 66,665,000	P 66,665,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 99,012,000	P 122,374,000	P 288,051,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,523	59,118	65,442
Total Permanent Positions	<u>55,523</u>	<u>59,118</u>	<u>65,442</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,701	4,824	4,752
Representation Allowance	240	240	240
Transportation Allowance	148	240	240
Clothing and Uniform Allowance	990	1,005	990
Productivity Incentive Allowance	356	402	
Honoraria	5,758	6,110	6,110
Year End Bonus	4,295	4,926	5,453
Cash Gift	983	1,005	990
Step Increment		148	312
Collective Negotiation Agreement	4,875		
Productivity Enhancement Incentive	976		990
Performance Based Bonus	2,117		
Total Other Compensation Common to All	<u>25,439</u>	<u>18,900</u>	<u>20,077</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	49	49
Magna Carta for Public Social Workers	135		
Lump-sum for filling of Positions - Civilian			5,549
Total Other Compensation for Specific Groups	<u>184</u>	<u>49</u>	<u>5,598</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,574	7,094	7,852
PAG-IBIG Contributions	236	240	236
PhilHealth Contributions	739	598	616
Employees Compensation Insurance Premiums	220	240	236
Retirement Gratuity			5,817
Terminal Leave	447		713
Total Other Benefits	<u>8,216</u>	<u>8,172</u>	<u>15,470</u>
Non-Permanent Positions		<u>277</u>	<u>277</u>
TOTAL PERSONNEL SERVICES	<u>89,362</u>	<u>86,516</u>	<u>106,864</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	970	500	1,000
Training and Scholarship Expenses	25,822	56,522	59,771
Supplies and Materials Expenses	12,185	17,014	18,805
Utility Expenses	10,004	12,000	12,000
Communication Expenses	649	500	1,515
Awards/Rewards and Prizes	968		
Survey, Research, Exploration and Development Expenses	258	700	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
General Services	5,769	10,000	11,361
Repairs and Maintenance	2,335	10,862	12,000
Taxes, Insurance Premiums and Other Fees	418	1,000	1,840
Other Maintenance and Operating Expenses			
Advertising Expenses		50	400
Printing and Publication Expenses		50	550
Membership Dues and Contributions to Organizations	20	200	500
Subscription Expenses	105	250	500
Other Maintenance and Operating Expenses	1,281	1,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>60,906</u>	<u>110,770</u>	<u>122,374</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>150,268</u>	<u>197,286</u>	<u>229,238</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	18,834	77,936	45,000
Machinery and Equipment Outlay	1,868		21,665
Furniture, Fixtures and Books Outlay	159		
Other Property Plant and Equipment Outlay	270		
TOTAL CAPITAL OUTLAYS	<u>21,131</u>	<u>77,936</u>	<u>66,665</u>
GRAND TOTAL	<u>171,399</u>	<u>275,222</u>	<u>295,903</u>