

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	391,254	204,606	523,593	
General Fund	391,254	204,606	523,593	
Automatic Appropriations	13,301	12,948	13,114	
Retirement and Life Insurance Premiums	13,301	12,948	13,114	
Continuing Appropriations		2,184		
Unobligated Releases for Capital Outlays R.A. No. 10964		1,999		
Unobligated Releases for MOOE R.A. No. 10964		185		
Budgetary Adjustment(s)	23,545			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	20,359			
Pension and Gratuity Fund	3,186			
Total Available Appropriations	428,100	219,738	536,707	
Unused Appropriations	(12,869)	(2,184)		
Unreleased Appropriation	(136)			
Unobligated Allotment	(12,733)	(2,184)		
TOTAL OBLIGATIONS	415,231	217,554	536,707	
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	54,255,000	52,562,000	56,107,000	
Regular	54,255,000	52,562,000	56,107,000	
PS	39,453,000	31,507,000	31,355,000	
MOOE	14,802,000	21,055,000	24,752,000	
Support to Operations	97,199,000	10,263,000	128,680,000	
Regular	11,265,000	10,263,000	10,680,000	
PS	10,896,000	9,920,000	10,330,000	
MOOE	369,000	343,000	350,000	

Projects / Purpose	<u>85,934,000</u>	<u>118,000,000</u>
CO	85,934,000	118,000,000
Operations	<u>263,777,000</u>	<u>154,729,000</u> <u>351,920,000</u>
Regular	<u>135,607,000</u>	<u>144,729,000</u> <u>145,420,000</u>
PS	109,200,000	124,002,000
MOOE	21,964,000	20,727,000
CO	4,443,000	22,361,000
Projects / Purpose	<u>128,170,000</u>	<u>10,000,000</u> <u>206,500,000</u>
CO	128,170,000	10,000,000
TOTAL AGENCY BUDGET	<u>415,231,000</u>	<u>217,554,000</u> <u>536,707,000</u>
Regular	<u>201,127,000</u>	<u>207,554,000</u> <u>212,207,000</u>
PS	159,549,000	165,429,000
MOOE	37,135,000	42,125,000
CO	4,443,000	47,463,000
Projects / Purpose	<u>214,104,000</u>	<u>10,000,000</u> <u>324,500,000</u>
CO	214,104,000	10,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	283	283	283

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 523,593,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	106,788,000	19,928,000	146,500,000	273,216,000
ADVANCED EDUCATION PROGRAM	1,863,000	939,000		2,802,000
RESEARCH PROGRAM	2,244,000	716,000	60,000,000	62,960,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,840,000	778,000		2,618,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	151,630,000	47,463,000	324,500,000	523,593,000
Region VIII - Eastern Visayas	151,630,000	47,463,000	324,500,000	523,593,000
TOTAL AGENCY BUDGET	151,630,000	47,463,000	324,500,000	523,593,000

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>
PROGRAMS					
1000000000000000	General Administration and Support	29,387,000	24,752,000		54,139,000
100000100001000	General Management and Supervision	22,939,000	24,752,000		47,691,000
100000100002000	Administration of Personnel Benefits	6,448,000			6,448,000
	Sub-total, General Administration and Support	29,387,000	24,752,000		54,139,000
2000000000000000	Support to Operations	9,508,000	350,000	118,000,000	127,858,000
200000100001000	Auxiliary Services	9,508,000	350,000		9,858,000
	Project(s)				
	Locally-Funded Project(s)			118,000,000	118,000,000
200000200003000	Rehabilitation of the HRDC Building			118,000,000	118,000,000
	Sub-total, Support to Operations	9,508,000	350,000	118,000,000	127,858,000
3000000000000000	Operations	112,735,000	22,361,000	206,500,000	341,596,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	106,788,000	19,928,000	146,500,000	273,216,000
3101000000000000	HIGHER EDUCATION PROGRAM	106,788,000	19,928,000	146,500,000	273,216,000
310100100002000	Provision of Higher Education Services	106,788,000	19,928,000		126,716,000
	Project(s)				
	Locally-Funded Project(s)			146,500,000	146,500,000
310100200009000	Construction of New Academic Building			106,500,000	106,500,000
310100200011000	Construction of New Dormitory Complex - Building 2 (Male Dorm)			40,000,000	40,000,000

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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,107,000	1,655,000	60,000,000	65,762,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,863,000	939,000		2,802,000
3201001000010000	Provision of Advanced Education Services	1,863,000	939,000		2,802,000
3202000000000000	RESEARCH PROGRAM	2,244,000	716,000	60,000,000	62,960,000
3202001000010000	Conduct of Research Services	2,244,000	716,000		2,960,000
	Project(s)				
	Locally-Funded Project(s)			60,000,000	60,000,000
3202002000020000	Major Expansion of the Learning Resource Center			60,000,000	60,000,000
3300000000000000	00 : Community engagement increased	1,840,000	778,000		2,618,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,840,000	778,000		2,618,000
3301001000010000	Provision of Extension Services	1,840,000	778,000		2,618,000
	Sub-total, Operations	112,735,000	22,361,000	206,500,000	341,596,000
TOTAL NEW APPROPRIATIONS		P 151,630,000	P 47,463,000	P 324,500,000	P 523,593,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	104,288	107,896	109,281
Total Permanent Positions	104,288	107,896	109,281
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,720	6,696	6,792
Representation Allowance	240	180	240
Transportation Allowance	240	180	240
Clothing and Uniform Allowance	1,678	1,674	1,698
Honoraria	2,841	2,841	2,841
Mid-Year Bonus - Civilian	8,678	8,991	9,107
Year End Bonus	8,678	8,991	9,107
Cash Gift	1,400	1,395	1,415
Productivity Enhancement Incentive	1,400	1,395	1,415
Step Increment		268	273
Collective Negotiation Agreement	5,953		
Total Other Compensation Common to All	37,828	32,611	33,128

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	350	393	393
Lump-sum for filling of Positions - Civilian		8,116	5,946
Total Other Compensation for Specific Groups	<u>350</u>	<u>8,509</u>	<u>6,339</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,799	12,948	13,114
PAG-IBIG Contributions	336	335	340
PhilHealth Contributions	1,030	1,268	1,284
Employees Compensation Insurance Premiums	336	335	340
Terminal Leave	3,186	1,111	502
Total Other Benefits	<u>16,687</u>	<u>15,997</u>	<u>15,580</u>
Non-Permanent Positions	<u>396</u>	<u>416</u>	<u>416</u>
TOTAL PERSONNEL SERVICES	<u>159,549</u>	<u>165,429</u>	<u>164,744</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,199	1,410	3,051
Training and Scholarship Expenses	9,540	6,312	3,576
Supplies and Materials Expenses	5,266	6,820	8,073
Utility Expenses	9,065	9,865	10,725
Communication Expenses	317	1,056	598
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services			1,000
General Services	6,980	6,898	8,212
Repairs and Maintenance	2,293	6,424	8,248
Taxes, Insurance Premiums and Other Fees	352	1,027	1,427
Labor and Wages	163	300	300
Other Maintenance and Operating Expenses			
Representation Expenses	1,560	1,512	1,752
Other Maintenance and Operating Expenses	268	369	369
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,135</u>	<u>42,125</u>	<u>47,463</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>196,684</u>	<u>207,554</u>	<u>212,207</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	198,957	10,000	324,500
Machinery and Equipment Outlay	19,590		
TOTAL CAPITAL OUTLAYS	<u>218,547</u>	<u>10,000</u>	<u>324,500</u>
GRAND TOTAL	<u>415,231</u>	<u>217,554</u>	<u>536,707</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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	73%	74%
2. Percentage of graduates (2 years prior) that are employed	56%	80%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78%	85%
2. Percentage of undergraduate programs with accreditation	64%	83%
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	50%	71%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	81%
c. producing technologies for commercialization or livelihood improvement or	0%	N/A
d. whose research work resulted in an extension program	0%	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	5%	62%
2. Percentage of accredited graduate programs	83%	83%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	12
Output Indicators		
1. Number of research outputs completed within the year	42	130
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	60.47%
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	3	4

Output Indicators

1. Number of trainees weighted by the length of training	61,102	76,741
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	92%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	73%	73%	73%
2. Percentage of graduates (2 years prior) that are employed	55%	56%	56%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78%	78%	78%
2. Percentage of undergraduate programs with accreditation	64%	64%	64%
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	0	50%	50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	50%	50%
c. producing technologies for commercialization or livelihood improvement or	0	0%	N/A
d. whose research work resulted in an extension program	0	0%	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	4%	5%	5%
2. Percentage of accredited graduate programs	78%	83%	83%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	10	10
Output Indicators			
1. Number of research outputs completed within the year	40	42	42

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2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

27.50%

30%

30%

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

2

3

3

Output Indicators

1. Number of trainees weighted by the length of training

60,798

61,102

61,102

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

5

6

6

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

85%

86%

86%