

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	311,363	447,306	363,282
General Fund	311,363	447,306	363,282
Automatic Appropriations	16,239	15,721	17,812
Retirement and Life Insurance Premiums	16,239	15,721	17,812
Continuing Appropriations	30,063	32,887	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	10,000		
R.A. No. 11639		13,600	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		9,500	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	6,695		
Unobligated Releases for MOOE			
R.A. No. 11518	12,368		
R.A. No. 11639		9,787	
Total Available Appropriations	357,665	495,914	381,094
Unused Appropriations	(60,007)	(32,887)	
Unreleased Appropriation	(33,385)	(23,100)	
Unobligated Allotment	(26,622)	(9,787)	
TOTAL OBLIGATIONS	297,658	463,027	381,094
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**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	57,629,000	76,381,000	75,760,000
Regular	57,629,000	76,381,000	75,760,000
PS	35,539,000	50,221,000	54,198,000
MOOE	22,090,000	26,160,000	21,562,000
Support to Operations	13,507,000	13,968,000	16,665,000
Regular	13,268,000	13,968,000	16,665,000
PS	12,985,000	12,654,000	13,520,000
MOOE	283,000	1,314,000	3,145,000

Projects / Purpose	239,000		
Locally-Funded Project(s)	239,000		
CO	239,000		
Operations	226,522,000	372,678,000	288,669,000
Regular	175,553,000	171,608,000	212,707,000
PS	155,309,000	147,874,000	169,072,000
MOOE	20,244,000	23,734,000	28,635,000
CO			15,000,000
Projects / Purpose	50,969,000	201,070,000	75,962,000
Locally-Funded Project(s)	50,969,000	201,070,000	75,962,000
MOOE	49,770,000	56,070,000	60,962,000
CO	1,199,000	145,000,000	15,000,000
TOTAL AGENCY BUDGET	297,658,000	463,027,000	381,094,000
Regular	246,450,000	261,957,000	305,132,000
PS	203,833,000	210,749,000	236,790,000
MOOE	42,617,000	51,208,000	53,342,000
CO			15,000,000
Projects / Purpose	51,208,000	201,070,000	75,962,000
Locally-Funded Project(s)	51,208,000	201,070,000	75,962,000
MOOE	49,770,000	56,070,000	60,962,000
CO	1,438,000	145,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	332	332	332
Total Number of Filled Positions	285	290	290

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 363,282,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	148,567,000	88,243,000	15,000,000	251,810,000
ADVANCED EDUCATION PROGRAM	2,416,000	96,000		2,512,000
RESEARCH PROGRAM	1,379,000	774,000	15,000,000	17,153,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	484,000		2,781,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,978,000	114,304,000	30,000,000	363,282,000
Region VIII - Eastern Visayas	218,978,000	114,304,000	30,000,000	363,282,000
TOTAL AGENCY BUDGET	218,978,000	114,304,000	30,000,000	363,282,000

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	51,882,000	21,562,000		73,444,000
100000100001000	General Management and Supervision	26,412,000	21,562,000		47,974,000
100000100002000	Administration of Personnel Benefits	25,470,000			25,470,000
Sub-total, General Administration and Support		51,882,000	21,562,000		73,444,000
2000000000000000	Support to Operations	12,437,000	3,145,000		15,582,000
200000100001000	Auxiliary Services	12,437,000	3,145,000		15,582,000
Sub-total, Support to Operations		12,437,000	3,145,000		15,582,000
3000000000000000	Operations	154,659,000	28,635,000	15,000,000	198,294,000
3101000000000000	HIGHER EDUCATION PROGRAM	148,567,000	27,281,000	15,000,000	190,848,000
310100100002000	Provision of Higher Education Services	148,567,000	27,281,000	15,000,000	190,848,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,416,000	96,000		2,512,000
320100100001000	Provision of Advanced Education Services	2,416,000	96,000		2,512,000
3202000000000000	RESEARCH PROGRAM	1,379,000	774,000		2,153,000
320200100001000	Conduct of Research Services	1,379,000	774,000		2,153,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	484,000		2,781,000
330100100001000	Provision of Extension Services	2,297,000	484,000		2,781,000
Sub-total, Operations		154,659,000	28,635,000	15,000,000	198,294,000
Sub-total, Program(s)		P 218,978,000	P 53,342,000	P 15,000,000	P 287,320,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200022000	Free Higher Education	60,962,000		60,962,000
320200200002000	Major Expansion of the Learning Resource Center		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		60,962,000	15,000,000	75,962,000
Sub-total, Project(s)		P 60,962,000	P 15,000,000	P 75,962,000
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TOTAL NEW APPROPRIATIONS		P 218,978,000	P 114,304,000	P 30,000,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	133,032	131,007	148,438
Total Permanent Positions	133,032	131,007	148,438
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,975	6,600	6,960
Representation Allowance	240	240	180
Transportation Allowance	240	240	180
Clothing and Uniform Allowance	1,710	1,650	1,740
Honoraria	2,516	2,841	2,841
Mid-Year Bonus - Civilian	11,035	10,917	12,369
Year End Bonus	12,237	10,917	12,369
Cash Gift	1,445	1,375	1,450
Per Diems	325		
Productivity Enhancement Incentive	1,462	1,375	1,450
Step Increment		327	372
Collective Negotiation Agreement	6,890		
Total Other Compensation Common to All	45,075	36,482	39,911
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	449	449	475
Lump-sum for filling of Positions - Civilian		22,093	23,409
Other Personnel Benefits	5,398		
Total Other Compensation for Specific Groups	5,847	22,542	23,884
Other Benefits			
Retirement and Life Insurance Premiums	16,239	15,721	17,812
PAG-IBIG Contributions	348	330	349
PhilHealth Contributions	2,291	2,884	3,217
Employees Compensation Insurance Premiums	341	330	349
Loyalty Award - Civilian		180	250
Terminal Leave	150	763	2,061
Total Other Benefits	19,369	20,208	24,038

Non-Permanent Positions	<u>510</u>	<u>510</u>	<u>519</u>
TOTAL PERSONNEL SERVICES	<u>203,833</u>	<u>210,749</u>	<u>236,790</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,449	3,062	3,762
Training and Scholarship Expenses	3,274	3,576	4,256
Supplies and Materials Expenses	4,524	9,137	9,168
Utility Expenses	9,696	11,632	11,632
Communication Expenses	896	1,098	1,098
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	150	150
Professional Services	592		
General Services	11,479	8,949	9,970
Repairs and Maintenance	5,057	7,748	7,750
Financial Assistance/Subsidy	49,770	51,070	60,962
Taxes, Insurance Premiums and Other Fees	2,380	3,429	3,429
Labor and Wages		300	
Other Maintenance and Operating Expenses			
Representation Expenses	1,736	1,758	1,758
Other Maintenance and Operating Expenses	409	3,369	369
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>92,387</u>	<u>107,278</u>	<u>114,304</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>296,220</u>	<u>318,027</u>	<u>351,094</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,438	145,000	15,000
Machinery and Equipment Outlay			15,000
TOTAL CAPITAL OUTLAYS	<u>1,438</u>	<u>145,000</u>	<u>30,000</u>
GRAND TOTAL	<u>297,658</u>	<u>463,027</u>	<u>381,094</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 217,101,000

HIGHER EDUCATION PROGRAM		P 217,101,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.00%	85.06%
2. Percentage of graduates (2 years prior) that are employed	56.00%	76.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00%	93.00%
2. Percentage of undergraduate programs with accreditation	64.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 6,522,000
ADVANCED EDUCATION PROGRAM		P 3,396,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	85.00%
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	5.00%	100.00%
2. Percentage of accredited graduate programs	83.00%	100.00%
RESEARCH PROGRAM		P 3,126,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	142
Output Indicator(s)		
1. Number of research outputs completed within the year	42	110
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30.00%	59.09%
Community engagement increased		P 2,899,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,899,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	12
Output Indicator(s)		
1. Number of trainees weighted by the length of training	61,102	1,744
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	7

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.00%	85.67%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 338,077,000	P 265,803,000
HIGHER EDUCATION PROGRAM		P 338,077,000	P 265,803,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.00%	73.00%	73.00%
2. Percentage of graduates (2 years prior) that are employed	55.00%	56.00%	56.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00%	78.00%	78.00%
2. Percentage of undergraduate programs with accreditation	64.00%	64.00%	64.00%
Higher education research improved to promote economic productivity and innovation		P 31,268,000	P 19,875,000
ADVANCED EDUCATION PROGRAM		P 3,001,000	P 2,596,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	50.00%	50.00%
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	4.00%	5.00%	5.00%
2. Percentage of accredited graduate programs	78.00%	83.00%	83.00%
RESEARCH PROGRAM		P 28,267,000	P 17,279,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	40	42	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.50%	30.00%	30.00%

Community engagement increased		P 3,333,000	P 2,991,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,333,000	P 2,991,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	3	3
Output Indicator(s)			
1. Number of trainees weighted by the length of training	60,798	61,102	60,798
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	85.00%	86.00%	86.00%