

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>276,699</u>	<u>391,254</u>	<u>194,606</u>
General Fund	276,699	391,254	194,606
Automatic Appropriations	<u>11,003</u>	<u>10,580</u>	<u>12,948</u>
Retirement and Life Insurance Premiums	11,003	10,580	12,948

Continuing Appropriations	<u>34,480</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	26,148		
Unobligated Releases for MOOE			
R.A. No. 10717	8,332		
Budgetary Adjustment(s)	<u>3,880</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,099		
Pension and Gratuity Fund	<u>1,781</u>		
Total Available Appropriations	326,062	401,834	207,554
Unused Appropriations	<u>(63,845)</u>		
Unreleased Appropriation	<u>(3,799)</u>		
Unobligated Allotment	<u>(60,046)</u>		
TOTAL OBLIGATIONS	<u>262,217</u>	<u>401,834</u>	<u>207,554</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>60,460,000</u>	<u>53,111,000</u>	<u>52,562,000</u>
Regular	<u>60,460,000</u>	<u>53,111,000</u>	<u>52,562,000</u>
PS	46,250,000	33,640,000	31,507,000
MOOE	14,210,000	19,471,000	21,055,000
Support to Operations	<u>9,704,000</u>	<u>97,005,000</u>	<u>10,263,000</u>
Regular	<u>9,704,000</u>	<u>11,005,000</u>	<u>10,263,000</u>
PS	9,494,000	10,609,000	9,920,000
MOOE	210,000	396,000	343,000
Projects / Purpose		<u>86,000,000</u>	
CO		86,000,000	
Operations	<u>136,393,000</u>	<u>251,718,000</u>	<u>144,729,000</u>
Regular	<u>136,393,000</u>	<u>123,718,000</u>	<u>144,729,000</u>
PS	85,881,000	93,766,000	124,002,000
MOOE	50,512,000	23,406,000	20,727,000
CO		6,546,000	
Projects / Purpose		<u>128,000,000</u>	
CO		128,000,000	
Projects / Purpose	<u>55,660,000</u>		
CO	55,660,000		

TOTAL AGENCY BUDGET	<u>262,217,000</u>	<u>401,834,000</u>	<u>207,554,000</u>
Regular	<u>206,557,000</u>	<u>187,834,000</u>	<u>207,554,000</u>
PS	141,625,000	138,015,000	165,429,000
MOOE	64,932,000	43,273,000	42,125,000
CO		6,546,000	
Projects / Purpose	<u>55,660,000</u>	<u>214,000,000</u>	
CO	55,660,000	214,000,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	283	279	279

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 194,606,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	104,124,000	18,665,000		122,789,000
ADVANCED EDUCATION PROGRAM	2,722,000	892,000		3,614,000
RESEARCH PROGRAM	2,810,000	546,000		3,356,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000		4,562,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>152,481,000</u>	<u>42,125,000</u>		<u>194,606,000</u>
Region VIII - Eastern Visayas	152,481,000	42,125,000		194,606,000
TOTAL AGENCY BUDGET	<u>152,481,000</u>	<u>42,125,000</u>		<u>194,606,000</u>
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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	<u>29,755,000</u>	<u>21,055,000</u>		<u>50,810,000</u>
100000100001000	General Management and Supervision	<u>20,528,000</u>	<u>21,055,000</u>		<u>41,583,000</u>
100000100002000	Administration of Personnel Benefits	<u>9,227,000</u>			<u>9,227,000</u>
Sub-total, General Administration and Support		<u>29,755,000</u>	<u>21,055,000</u>		<u>50,810,000</u>
2000000000000000	Support to Operations	<u>9,132,000</u>	<u>343,000</u>		<u>9,475,000</u>
200000100001000	Auxiliary Services	<u>9,132,000</u>	<u>343,000</u>		<u>9,475,000</u>
Sub-total, Support to Operations		<u>9,132,000</u>	<u>343,000</u>		<u>9,475,000</u>
3000000000000000	Operations	<u>113,594,000</u>	<u>20,727,000</u>		<u>134,321,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>104,124,000</u>	<u>18,665,000</u>		<u>122,789,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>104,124,000</u>	<u>18,665,000</u>		<u>122,789,000</u>
310100100002000	Provision of Higher Education Services	<u>104,124,000</u>	<u>18,665,000</u>		<u>122,789,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>5,532,000</u>	<u>1,438,000</u>		<u>6,970,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>2,722,000</u>	<u>892,000</u>		<u>3,614,000</u>
320100100001000	Provision of Advanced Education Services	<u>2,722,000</u>	<u>892,000</u>		<u>3,614,000</u>
3202000000000000	RESEARCH PROGRAM	<u>2,810,000</u>	<u>546,000</u>		<u>3,356,000</u>
320200100001000	Conduct of Research Services	<u>2,810,000</u>	<u>546,000</u>		<u>3,356,000</u>
3300000000000000	00 : Community engagement increased	<u>3,938,000</u>	<u>624,000</u>		<u>4,562,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,938,000</u>	<u>624,000</u>		<u>4,562,000</u>
330100100001000	Provision of Extension Services	<u>3,938,000</u>	<u>624,000</u>		<u>4,562,000</u>
Sub-total, Operations		<u>113,594,000</u>	<u>20,727,000</u>		<u>134,321,000</u>
TOTAL NEW APPROPRIATIONS		P <u>152,481,000</u>	P <u>42,125,000</u>		P <u>194,606,000</u>
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,531	88,166	107,896
Total Permanent Positions	95,531	88,166	107,896
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,280	5,280	6,696
Representation Allowance	180	240	180
Transportation Allowance	180	240	180
Clothing and Uniform Allowance	1,100	1,100	1,674
Honoraria	2,841	2,841	2,841
Mid-Year Bonus - Civilian	6,376	7,349	8,991
Year End Bonus	6,376	7,349	8,991
Cash Gift	1,100	1,100	1,395
Productivity Enhancement Incentive	1,100	1,100	1,395
Step Increment		221	268
Total Other Compensation Common to All	24,533	26,820	32,611
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	350	350	393
Lump-sum for filling of Positions - Civilian		10,228	8,116
Other Personnel Benefits	8,299		
Total Other Compensation for Specific Groups	8,649	10,578	8,509
Other Benefits			
Retirement and Life Insurance Premiums	10,847	10,580	12,948
PAG-IBIG Contributions	264	264	335
PhilHealth Contributions	703	811	1,268
Employees Compensation Insurance Premiums	264	264	335
Terminal Leave	447	136	1,111
Total Other Benefits	12,525	12,055	15,997
Non-Permanent Positions	387	396	416
TOTAL PERSONNEL SERVICES	141,625	138,015	165,429
Maintenance and Other Operating Expenses			
Travelling Expenses	1,583	1,199	1,410
Training and Scholarship Expenses	36,750	9,540	6,312
Supplies and Materials Expenses	3,251	6,423	6,820
Utility Expenses	8,865	9,065	9,865
Communication Expenses	268	1,056	1,056
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	7,900	7,028	6,898
Repairs and Maintenance	3,873	6,349	6,424
Taxes, Insurance Premiums and Other Fees	697	700	1,027
Labor and Wages	192	300	300
Other Maintenance and Operating Expenses			
Representation Expenses	1,386	1,212	1,512
Other Maintenance and Operating Expenses	35	269	369
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	64,932	43,273	42,125
TOTAL CURRENT OPERATING EXPENDITURES	206,557	181,288	207,554

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	46,872	200,000	
Machinery and Equipment Outlay	8,788	20,546	
TOTAL CAPITAL OUTLAYS	<u>55,660</u>	<u>220,546</u>	
GRAND TOTAL	<u>262,217</u>	<u>401,834</u>	<u>207,554</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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the suc graduates / national average percentage passing in board programs covered by the SUC.	162%	145%
2. Percentage change in graduate tracked who are employed in jobs related to their undergraduate programs	2% (118)	29% (150)
3. Percentage change in number of graduates in priority programs	1% (1090)	3% (1,240)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	2% (472)	99% (923)
2. Percentage change in number of students awarded financial aid who completed their degrees	2% (102)	232% (332)
Higher education research improved to promote economic productivity and innovation		
1. Number of R & D outputs patented / commercialized / used by the industry or by other beneficiaries		
a. Applied for patenting	a.) -	a.) -
b. Patented and Commercialized	b.) -	b.) 5
c. Adopted by industry small and medium enterprises/LGU/Community-based Organizations	c.) 9	c.) 7
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	0
3. 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 b. Publishing (investigative, or basic and applied scientific research) or c. producing technologies for commercialization or livelihood improvement		
Community engagement increased		
1. Percentage increase in number of partnerships forged 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	26% (6)	8% (2)
2. Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	10% (139)	90% (240)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates	1200	1240	
Percentage of total graduates that are in priority courses	78%	85%	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	88%/51%	145%	
Percentage of programs accredited at Level 1	15%	20%	
Level 2	4%	75%	
Level 3	58%	100%	
Level 4	12%	0%	
Percentage of graduates who finished academic program according to the prescribed timeframe	95%	89%	
MFO 2: ADVANCED EDUCATION SERVICES			
Percentage of graduates who engaged in employment or whose employment status improved within 6 months after graduation	100%	100%	
Percentage of graduates who rate timeliness of education delivery/supervision as good or better	91%	100%	
MFO 3: RESEARCH SERVICES			
Number of research studies completed	40	51	
Percentage of research outputs published in recognized journal or submitted for patenting/patented	90%	75%	
Percentage of research projects completed within the project timeframe	86%	98%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	336046	82202	
No. of persons provided with technical advice	30	405	
Percentage of trainees who rate the training course as good or better	85%	88%	
Percentage of clients who rate the advisory services as good or better	85%	100%	
Percentage of requests for training advice responded to within 3 days	90%	100%	
Percentage of requests for technical advice that are responded to within 3 days	100%	100%	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	90%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)			
	2018 GAA Targets	Baseline	2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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

56%

55%

56%

Output Indicators

1. Percentage of undergraduate student population 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)	50%	0	50%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	50%	0	50%
c. producing technologies for commercialization or livelihood improvement	0%	0	0%
d. whose research work resulted in an extension program	0%	0	0%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	5%	4%	5%
2. Percentage of accredited graduate programs	83%	78%	83%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	7	10
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Output Indicators

1. Number of research outputs completed within the year	42	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	27.5%	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	3	2	3
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Output Indicators

1. Number of trainees weighted by the length of training	61,102	60,798	61,102
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	5	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	86%	85%	86%