

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>204,606</u>	<u>525,093</u>	<u>570,518</u>
General Fund	204,606	525,093	570,518
Automatic Appropriations	<u>12,948</u>	<u>13,114</u>	<u>15,405</u>
Retirement and Life Insurance Premiums	12,948	13,114	15,405
Continuing Appropriations	<u>2,184</u>	<u>5,160</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,678	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		173	
R.A. No. 10964	1,999		
Unobligated Releases for MOOE			
R.A. No. 11260		309	
R.A. No. 10964	185		
Budgetary Adjustment(s)	<u>3,380</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,922		
Pension and Gratuity Fund	<u>1,458</u>		
Total Available Appropriations	223,118	543,367	585,923
Unused Appropriations	<u>( 6,656 )</u>	<u>( 5,160 )</u>	
Unreleased Appropriation	<u>( 4,678 )</u>	<u>( 4,678 )</u>	
Unobligated Allotment	<u>( 1,978 )</u>	<u>( 482 )</u>	
TOTAL OBLIGATIONS	<u>216,462</u>	<u>538,207</u>	<u>585,923</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	48,550,000	56,107,000	67,393,000
Regular	48,550,000	56,107,000	67,393,000
PS	29,231,000	31,355,000	42,155,000
MOOE	19,319,000	24,752,000	25,238,000
Support to Operations	20,504,000	128,680,000	45,512,000
Regular	10,677,000	10,680,000	13,062,000
PS	10,434,000	10,330,000	11,794,000
MOOE	243,000	350,000	1,268,000
Projects / Purpose	9,827,000	118,000,000	32,450,000
CO	9,827,000	118,000,000	32,450,000
Operations	147,408,000	353,420,000	473,018,000
Regular	146,740,000	146,420,000	168,974,000
PS	130,593,000	123,059,000	146,076,000
MOOE	16,147,000	23,361,000	22,898,000
Projects / Purpose	668,000	207,000,000	304,044,000
MOOE		500,000	
CO	668,000	206,500,000	304,044,000
TOTAL AGENCY BUDGET	216,462,000	538,207,000	585,923,000
Regular	205,967,000	213,207,000	249,429,000
PS	170,258,000	164,744,000	200,025,000
MOOE	35,709,000	48,463,000	49,404,000
Projects / Purpose	10,495,000	325,000,000	336,494,000
MOOE		500,000	
CO	10,495,000	324,500,000	336,494,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	281	282	282

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 570,518,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	126,729,000	20,401,000	179,044,000	326,174,000
ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,620,000	49,404,000	336,494,000	570,518,000
Region VIII - Eastern Visayas	184,620,000	49,404,000	336,494,000	570,518,000
TOTAL AGENCY BUDGET	184,620,000	49,404,000	336,494,000	570,518,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	40,092,000	25,238,000		65,330,000
100000100001000 General Management and Supervision	24,034,000	25,238,000		49,272,000
100000100002000 Administration of Personnel Benefits	16,058,000			16,058,000
Sub-total, General Administration and Support	40,092,000	25,238,000		65,330,000
2000000000000000 Support to Operations	10,860,000	1,268,000	32,450,000	44,578,000
200000100001000 Auxiliary Services	10,860,000	1,268,000		12,128,000

	Project(s)				
	Locally-Funded Project(s)			<u>32,450,000</u>	<u>32,450,000</u>
200000200003000	Rehabilitation of the HRDC Building			<u>32,450,000</u>	<u>32,450,000</u>
	Sub-total, Support to Operations	<u>10,860,000</u>	<u>1,268,000</u>	<u>32,450,000</u>	<u>44,578,000</u>
3000000000000000	Operations	<u>133,668,000</u>	<u>22,898,000</u>	<u>304,044,000</u>	<u>460,610,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>126,729,000</u>	<u>20,401,000</u>	<u>179,044,000</u>	<u>326,174,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>126,729,000</u>	<u>20,401,000</u>	<u>179,044,000</u>	<u>326,174,000</u>
310100100002000	Provision of Higher Education Services	<u>126,729,000</u>	<u>20,401,000</u>		<u>147,130,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>179,044,000</u>	<u>179,044,000</u>
310100200013000	Completion of Hospitality and Entrepreneurship Laboratory Building			<u>60,954,000</u>	<u>60,954,000</u>
310100200014000	Completion of Old Dormitory Conversion to Classrooms			<u>80,090,000</u>	<u>80,090,000</u>
310100200015000	Completion of New Dormitory Complex - Building 2 (Male Dorm)			<u>38,000,000</u>	<u>38,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>4,855,000</u>	<u>1,700,000</u>	<u>125,000,000</u>	<u>131,555,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>2,325,000</u>	<u>967,000</u>		<u>3,292,000</u>
320100100001000	Provision of Advanced Education Services	<u>2,325,000</u>	<u>967,000</u>		<u>3,292,000</u>
3202000000000000	RESEARCH PROGRAM	<u>2,530,000</u>	<u>733,000</u>	<u>125,000,000</u>	<u>128,263,000</u>
320200100001000	Conduct of Research Services	<u>2,530,000</u>	<u>733,000</u>		<u>3,263,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>125,000,000</u>	<u>125,000,000</u>
320200200002000	Major Expansion of the Learning Resource Center			<u>125,000,000</u>	<u>125,000,000</u>
3300000000000000	00 : Community engagement increased	<u>2,084,000</u>	<u>797,000</u>		<u>2,881,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,084,000</u>	<u>797,000</u>		<u>2,881,000</u>
330100100001000	Provision of Extension Services	<u>2,084,000</u>	<u>797,000</u>		<u>2,881,000</u>
	Sub-total, Operations	<u>133,668,000</u>	<u>22,898,000</u>	<u>304,044,000</u>	<u>460,610,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 184,620,000</u>	<u>P 49,404,000</u>	<u>P 336,494,000</u>	<u>P 570,518,000</u>
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Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	114,043	109,281	128,365
Total Permanent Positions	<u>114,043</u>	<u>109,281</u>	<u>128,365</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,696	6,792	6,768
Representation Allowance	180	240	240
Transportation Allowance	180	240	240
Clothing and Uniform Allowance	1,674	1,698	1,692
Honoraria	2,515	2,841	2,841
Mid-Year Bonus - Civilian	8,991	9,107	10,697
Year End Bonus	8,991	9,107	10,697
Cash Gift	1,395	1,415	1,410
Per Diems	325		
Productivity Enhancement Incentive	1,395	1,415	1,410
Step Increment		273	321
Collective Negotiation Agreement	6,127		
Total Other Compensation Common to All	<u>38,469</u>	<u>33,128</u>	<u>36,316</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	393	393	449
Lump-sum for filling of Positions - Civilian		5,946	15,010
Other Personnel Benefits	1,922		
Anniversary Bonus - Civilian			849
Total Other Compensation for Specific Groups	<u>2,315</u>	<u>6,339</u>	<u>16,308</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,948	13,114	15,405
PAG-IBIG Contributions	335	340	337
PhilHealth Contributions	1,268	1,284	1,399
Employees Compensation Insurance Premiums	335	340	337
Terminal Leave	129	502	1,048
Total Other Benefits	<u>15,015</u>	<u>15,580</u>	<u>18,526</u>
Non-Permanent Positions	<u>416</u>	<u>416</u>	<u>510</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>170,258</u>	<u>164,744</u>	<u>200,025</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,190	3,051	3,062
Training and Scholarship Expenses	2,757	3,576	3,576
Supplies and Materials Expenses	4,004	8,073	8,137
Utility Expenses	9,436	10,725	11,632
Communication Expenses	339	598	598
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services		1,000	1,000
General Services	10,045	8,212	8,812
Repairs and Maintenance	4,365	8,248	8,248
Taxes, Insurance Premiums and Other Fees	986	1,427	1,762

Labor and Wages	175	300	300
Other Maintenance and Operating Expenses			
Representation Expenses	1,752	1,752	1,758
Other Maintenance and Operating Expenses	528	869	369
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>35,709</u>	<u>48,963</u>	<u>49,404</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>205,967</u>	<u>213,707</u>	<u>249,429</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,054	324,500	336,494
Machinery and Equipment Outlay	441		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>10,495</u>	<u>324,500</u>	<u>336,494</u>
<b>GRAND TOTAL</b>	<u>216,462</u>	<u>538,207</u>	<u>585,923</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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 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		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	73%	79%
2. Percentage of graduates (2 years prior) that are employed	56%	76%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78%	82%
2. Percentage of undergraduate programs with accreditation	64%	83%
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	50%	64%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	77%
c. producing technologies for commercialization or livelihood improvement or	0%	
d. whose research work resulted in an extension program	0%	
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	5%	63%
2. Percentage of accredited graduate programs	83%	93%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	20
Output Indicators		
1. Number of research outputs completed within the year	42	115
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	100%
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	61,346
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	87%

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%
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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			
d. whose research work resulted in an extension program			

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
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Output Indicators

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%	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
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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%