

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	447,306	446,282	384,768
General Fund	447,306	446,282	384,768
Automatic Appropriations	17,553	17,812	20,034
Retirement and Life Insurance Premiums	17,553	17,812	20,034
Continuing Appropriations	32,887	148,433	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	13,600		
Unreleased Appropriation for MOOE			
R.A. No. 11639	9,500		
R.A. No. 11936		29,190	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		119,240	
Unobligated Releases for MOOE			
R.A. No. 11639	9,787		
R.A. No. 11936		3	
Budgetary Adjustment(s)	19,098		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	17,129		
Pension and Gratuity Fund	1,969		
Total Available Appropriations	516,844	612,527	404,802
Unused Appropriations	(172,191)	(148,433)	
Unreleased Appropriation	(47,685)	(29,190)	
Unobligated Allotment	(124,506)	(119,243)	
TOTAL OBLIGATIONS	344,653	464,094	404,802
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	63,382,000	75,760,000	76,269,000
Regular	63,382,000	75,760,000	76,269,000
PS	37,400,000	54,198,000	54,314,000
MOOE	25,982,000	21,562,000	21,955,000
Support to Operations	14,175,000	16,665,000	16,044,000
Regular	14,175,000	16,665,000	16,044,000
PS	13,620,000	13,520,000	12,813,000
MOOE	555,000	3,145,000	3,231,000
Operations	267,096,000	371,669,000	312,489,000
Regular	214,457,000	212,707,000	238,574,000
PS	176,321,000	169,072,000	194,334,000
MOOE	29,396,000	28,635,000	29,240,000
CO	8,740,000	15,000,000	15,000,000
Projects / Purpose	52,639,000	158,962,000	73,915,000
Locally-Funded Project(s)	52,639,000	158,962,000	73,915,000
MOOE	26,879,000	63,962,000	61,415,000
CO	25,760,000	95,000,000	12,500,000
TOTAL AGENCY BUDGET	344,653,000	464,094,000	404,802,000
Regular	292,014,000	305,132,000	330,887,000
PS	227,341,000	236,790,000	261,461,000
MOOE	55,933,000	53,342,000	54,426,000
CO	8,740,000	15,000,000	15,000,000
Projects / Purpose	52,639,000	158,962,000	73,915,000
Locally-Funded Project(s)	52,639,000	158,962,000	73,915,000
MOOE	26,879,000	63,962,000	61,415,000
CO	25,760,000	95,000,000	12,500,000

STAFFING SUMMARY

	2023	2024	2025
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TOTAL STAFFING			
Total Number of Authorized Positions	396	396	396
Total Number of Filled Positions	300	299	299

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 384,768,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	170,501,000	89,276,000	27,500,000	287,277,000
ADVANCED EDUCATION PROGRAM	2,574,000	98,000		2,672,000
RESEARCH PROGRAM	1,799,000	788,000		2,587,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,841,000	493,000		3,334,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	241,427,000	115,841,000	27,500,000	384,768,000
Region VIII - Eastern Visayas	241,427,000	115,841,000	27,500,000	384,768,000
TOTAL AGENCY BUDGET	241,427,000	115,841,000	27,500,000	384,768,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
10000000000000000 General Administration and Support	51,915,000	21,955,000		73,870,000
100000100001000 General Management and Supervision	27,411,000	21,955,000		49,366,000
100000100002000 Administration of Personnel Benefits	24,504,000			24,504,000
Sub-total, General Administration and Support	51,915,000	21,955,000		73,870,000
20000000000000000 Support to Operations	11,797,000	3,231,000		15,028,000
200000100001000 Auxiliary Services	11,797,000	3,231,000		15,028,000
Sub-total, Support to Operations	11,797,000	3,231,000		15,028,000

3000000000000000	Operations	<u>177,715,000</u>	<u>29,240,000</u>	<u>15,000,000</u>	<u>221,955,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>170,501,000</u>	<u>27,861,000</u>	<u>15,000,000</u>	<u>213,362,000</u>
310100100002000	Provision of Higher Education Services	170,501,000	27,861,000	15,000,000	213,362,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>2,574,000</u>	<u>98,000</u>		<u>2,672,000</u>
320100100001000	Provision of Advanced Education Services	2,574,000	98,000		2,672,000
3202000000000000	RESEARCH PROGRAM	<u>1,799,000</u>	<u>788,000</u>		<u>2,587,000</u>
320200100001000	Conduct of Research Services	1,799,000	788,000		2,587,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,841,000</u>	<u>493,000</u>		<u>3,334,000</u>
330100100001000	Provision of Extension Services	2,841,000	493,000		3,334,000
Sub-total, Operations		<u>177,715,000</u>	<u>29,240,000</u>	<u>15,000,000</u>	<u>221,955,000</u>
Sub-total, Program(s)		P <u>241,427,000</u>	P <u>54,426,000</u>	P <u>15,000,000</u>	P <u>310,853,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200022000	Free Higher Education		61,415,000		61,415,000
310100200028000	Construction of the Graduate School Building, Palo Campus			<u>12,500,000</u>	<u>12,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>61,415,000</u>	<u>12,500,000</u>	<u>73,915,000</u>
Sub-total, Project(s)			P <u>61,415,000</u>	P <u>12,500,000</u>	P <u>73,915,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>241,427,000</u>	P <u>115,841,000</u>	P <u>27,500,000</u>	P <u>384,768,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	134,183	148,438	166,954
Total Permanent Positions	<u>134,183</u>	<u>148,438</u>	<u>166,954</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,804	6,960	7,176
Representation Allowance	240	180	210
Transportation Allowance	240	180	210
Clothing and Uniform Allowance	1,734	1,740	2,093
Honoraria	2,516	2,841	2,841

Mid-Year Bonus - Civilian	11,000	12,369	13,913
Year End Bonus	11,113	12,369	13,913
Cash Gift	1,421	1,450	1,495
Per Diems	325		
Productivity Enhancement Incentive	1,424	1,450	1,495
Step Increment		372	416
Collective Negotiation Agreement	8,558		
Total Other Compensation Common to All	<u>45,375</u>	<u>39,911</u>	<u>43,762</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	449	475	475
Lump-sum for filling of Positions - Civilian		23,409	22,491
Other Personnel Benefits	24,700		
Total Other Compensation for Specific Groups	<u>25,149</u>	<u>23,884</u>	<u>22,966</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,553	17,812	20,034
PAG-IBIG Contributions	340	349	718
PhilHealth Contributions	2,948	3,217	3,956
Employees Compensation Insurance Premiums	340	349	359
Loyalty Award - Civilian	180	250	180
Terminal Leave	763	2,061	2,013
Total Other Benefits	<u>22,124</u>	<u>24,038</u>	<u>27,260</u>
Non-Permanent Positions	<u>510</u>	<u>519</u>	<u>519</u>
TOTAL PERSONNEL SERVICES	<u>227,341</u>	<u>236,790</u>	<u>261,461</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,088	3,762	3,762
Training and Scholarship Expenses	3,380	4,256	4,241
Supplies and Materials Expenses	3,863	9,168	9,168
Utility Expenses	11,682	11,632	11,632
Communication Expenses	1,081	1,098	1,098
Survey, Research, Exploration and Development Expenses	1,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	175	150	150
General Services	9,907	9,970	10,418
Repairs and Maintenance	5,768	7,750	7,750
Financial Assistance/Subsidy	27,379	61,962	61,415
Taxes, Insurance Premiums and Other Fees	7,568	3,429	3,822
Labor and Wages	300		
Other Maintenance and Operating Expenses			
Representation Expenses	1,974	1,758	2,016
Subscription Expenses	500		
Other Maintenance and Operating Expenses	6,147	369	369
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>82,812</u>	<u>117,304</u>	<u>115,841</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>310,153</u>	<u>354,094</u>	<u>377,302</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,760	95,000	12,500
Machinery and Equipment Outlay	7,954	15,000	15,000
Furniture, Fixtures and Books Outlay	786		
TOTAL CAPITAL OUTLAYS	<u>34,500</u>	<u>110,000</u>	<u>27,500</u>
GRAND TOTAL	<u>344,653</u>	<u>464,094</u>	<u>404,802</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)	2023 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		P 231,421,000
HIGHER EDUCATION PROGRAM		P 231,421,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.00%	78.00%
2. Percentage of graduates (2 years prior) that are employed	56.00%	85.00%
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 32,038,000
ADVANCED EDUCATION PROGRAM		P 3,771,000
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 28,267,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	135

Output Indicator(s)		
1. Number of research outputs completed within the year	42	137
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30.00%	74.86%
Community engagement increased		P 3,637,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,637,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	18
Output Indicator(s)		
1. Number of trainees weighted by the length of training	61,102	440
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.00%	96.25%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 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		P 268,803,000	P 303,368,000
HIGHER EDUCATION PROGRAM		P 268,803,000	P 303,368,000
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 99,875,000	P 5,525,000
ADVANCED EDUCATION PROGRAM		P 2,596,000	P 2,771,000
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 97,279,000 P 2,754,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	10	10
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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 2,991,000 P 3,596,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,991,000 P 3,596,000

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
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Output Indicator(s)

1. Number of trainees weighted by the length of training	60,798	60,798	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%