

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>214,276</u>	<u>276,699</u>	<u>405,458</u>
General Fund	214,276	276,699	405,458
Automatic Appropriations	<u>8,862</u>	<u>9,183</u>	<u>10,580</u>
Retirement and Life Insurance Premiums	8,862	9,183	10,580
Continuing Appropriations	<u>37,201</u>	<u>34,480</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	34,982		
R.A. No. 10717		26,148	
Unobligated Releases for MOOE			
R.A. No. 10651	2,219		
R.A. No. 10717		8,332	

Budgetary Adjustment(s)	<u>14,536</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,097		
Pension and Gratuity Fund	<u>3,439</u>		
Total Available Appropriations	274,875	320,362	416,038
Unused Appropriations	( 38,242)	( 34,480)	
Unreleased Appropriation	( 3,126)		
Unobligated Allotment	( 35,116)	( 34,480)	
TOTAL OBLIGATIONS	<u>236,633</u>	<u>285,882</u>	<u>416,038</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>45,774,000</u>	<u>61,785,000</u>	<u>53,111,000</u>
Regular	<u>45,774,000</u>	<u>61,785,000</u>	<u>53,111,000</u>
PS	31,655,000	43,343,000	33,640,000
MOOE	14,119,000	18,442,000	19,471,000
Support to Operations	<u>9,580,000</u>	<u>9,704,000</u>	<u>97,005,000</u>
Regular	<u>9,580,000</u>	<u>9,704,000</u>	<u>11,005,000</u>
PS	8,980,000	9,494,000	10,609,000
MOOE	600,000	210,000	396,000
Projects / Purpose			<u>86,000,000</u>
CO			86,000,000
Operations	<u>111,271,000</u>	<u>126,983,000</u>	<u>265,922,000</u>
Regular	<u>111,271,000</u>	<u>126,983,000</u>	<u>147,922,000</u>
PS	77,212,000	80,118,000	93,766,000
MOOE	34,059,000	46,865,000	47,610,000
CO			6,546,000
Projects / Purpose			<u>118,000,000</u>
CO			118,000,000
Projects / Purpose	<u>70,008,000</u>	<u>87,410,000</u>	
CO	70,008,000	87,410,000	
TOTAL AGENCY BUDGET	<u>236,633,000</u>	<u>285,882,000</u>	<u>416,038,000</u>
Regular	<u>166,625,000</u>	<u>198,472,000</u>	<u>212,038,000</u>
PS	117,847,000	132,955,000	138,015,000
MOOE	48,778,000	65,517,000	67,477,000
CO			6,546,000
Projects / Purpose	<u>70,008,000</u>	<u>87,410,000</u>	<u>204,000,000</u>
CO	70,008,000	87,410,000	204,000,000



1084 EXPENDITURE PROGRAM FY 2018 VOLUME I

2000000000000000	Support to Operations	<u>9,765,000</u>	<u>396,000</u>	<u>86,000,000</u>	<u>96,161,000</u>
200000100001000	Auxiliary Services	9,765,000	396,000		10,161,000
	Project(s)				
	Locally-Funded Project(s)			<u>86,000,000</u>	<u>86,000,000</u>
200000200001000	Major Repair of the Administration Building-Completion Phase			71,000,000	71,000,000
200000200002000	Rehabilitation of the HRDC Building - Completion Phase			<u>15,000,000</u>	<u>15,000,000</u>
	Sub-total, Support to Operations	<u>9,765,000</u>	<u>396,000</u>	<u>86,000,000</u>	<u>96,161,000</u>
3000000000000000	Operations	<u>85,864,000</u>	<u>47,610,000</u>	<u>124,546,000</u>	<u>258,020,000</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>80,444,000</u>	<u>45,313,000</u>	<u>94,500,000</u>	<u>220,257,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>80,444,000</u>	<u>45,313,000</u>	<u>94,500,000</u>	<u>220,257,000</u>
310100100001000	Provision of Higher Education Services Including P18,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 8,700,000 for Tulong Dunong	80,444,000	45,313,000	5,000,000	130,757,000
	Project(s)				
	Locally-Funded Project(s)			<u>89,500,000</u>	<u>89,500,000</u>
310100200008000	Construction of New Dormitory Complex - Completion Phase			52,000,000	52,000,000
310100200009000	Development of the LNU Integrated Information System as per LNU-ISSP 2018-2020			9,000,000	9,000,000
310100200010000	Construction of New Academic Building - Completion Phase			28,500,000	28,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>3,518,000</u>	<u>1,696,000</u>	<u>30,046,000</u>	<u>35,260,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>2,280,000</u>	<u>1,051,000</u>		<u>3,331,000</u>
320100100001000	Provision of Advanced Education Services	2,280,000	1,051,000		3,331,000
3202000000000000	RESEARCH PROGRAM	<u>1,238,000</u>	<u>645,000</u>	<u>30,046,000</u>	<u>31,929,000</u>
320200100001000	Conduct of Research Services	1,238,000	645,000	1,546,000	3,429,000
	Project(s)				
	Locally-Funded Project(s)			<u>28,500,000</u>	<u>28,500,000</u>
320200200002000	Major Expansion of the Learning Resource Center - Phase 2			28,500,000	28,500,000

33000000000000000000	00 : Community engagement increased	1,902,000	601,000	2,503,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,902,000	601,000	2,503,000
3301001000010000	Provision of Extension Services	1,902,000	601,000	2,503,000
Sub-total, Operations		85,864,000	47,610,000	124,546,000
TOTAL NEW APPROPRIATIONS		P 127,435,000	P 67,477,000	P 210,546,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	66,475	76,523	88,166
Total Permanent Positions	66,475	76,523	88,166
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,208	5,280	5,280
Representation Allowance	180	180	240
Transportation Allowance	180	180	240
Clothing and Uniform Allowance	1,085	1,100	1,100
Honoraria	2,841	2,841	2,841
Mid-Year Bonus - Civilian		6,376	7,349
Year End Bonus	5,512	6,376	7,349
Cash Gift	1,085	1,100	1,100
Step Increment		516	221
Collective Negotiation Agreement	5,159		
Productivity Enhancement Incentive	1,085	1,100	1,100
Total Other Compensation Common to All	22,335	25,049	26,820
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	350	350
Lump-sum for Compensation Adjustment	5,152		
Lump-sum for filling of Positions - Civilian	3,985	10,624	10,228
Other Personnel Benefits	9,252	9,102	
Total Other Compensation for Specific Groups	18,463	20,076	10,578
Other Benefits			
Retirement and Life Insurance Premiums	8,862	9,183	10,580
PAG-IBIG Contributions	261	264	264
PhilHealth Contributions	672	703	811
Employees Compensation Insurance Premiums	260	264	264
Terminal Leave	132	506	136
Total Other Benefits	10,187	10,920	12,055
Non-Permanent Positions	387	387	396
<b>TOTAL PERSONNEL SERVICES</b>	<b>117,847</b>	<b>132,955</b>	<b>138,015</b>

## Maintenance and Other Operating Expenses

Travelling Expenses	1,260	1,117	1,199
Training and Scholarship Expenses	19,846	30,794	33,744
Supplies and Materials Expenses	5,709	7,653	6,423
Utility Expenses	8,150	8,253	9,065
Communication Expenses	1,099	1,116	1,056
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	5,984	5,975	7,028
Repairs and Maintenance	4,222	8,949	6,349
Taxes, Insurance Premiums and Other Fees	600	700	700
Labor and Wages	212	300	300
Other Maintenance and Operating Expenses			
Representation Expenses			1,212
Other Maintenance and Operating Expenses	1,564	528	269
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>48,778</b>	<b>65,517</b>	<b>67,477</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>166,625</b>	<b>198,472</b>	<b>205,492</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48,006	77,410	195,000
Machinery and Equipment Outlay	22,002	10,000	15,546
<b>TOTAL CAPITAL OUTLAYS</b>	<b>70,008</b>	<b>87,410</b>	<b>210,546</b>
<b>GRAND TOTAL</b>	<b>236,633</b>	<b>285,882</b>	<b>416,038</b>

## 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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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.	135% (73%/54%)	162%
2. Percentage change in graduate tracked who are employed in jobs related to their undergraduate programs	1% (115)	2% (118)
3. Percentage change in number of graduates in priority programs	1% (1219)	1% (1090)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	50% (923)	2% (472)

2. Percentage change in number of students awarded financial aid who completed their degrees	522% (282)	2% (102)
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.) -b.) -c.)-	a.) -b.) -c.) 9
a. Applied for patenting		
b. Patented and Commercialized		
c. Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations		
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	N/A	2
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	0% (2)	26% (6)
2. Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	40% (35)	10% (139) individuals

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total Number of Graduates	1,200	1,219	1,200
% of total graduate that are in priority courses	78%	87.80%	78%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	88%/51%	73%/54%	88%/51%
% of programs accredited Level 1 Level 2 Level 3 Level 4	15%;4%;58%;12%	50%;75%;60%;0%	15%; 4%; 58% and 12%
% of graduates who finished academic program according to the prescribed timeframe	95%	87%	95%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
% of graduates who engaged in employment or whose employment status improved within 6 months of graduation	10%	14.8%	10%
% of graduates who rate timeliness of education delivery/supervision as good or better	91%	100%	91%
<b>MFO 3: RESEARCH SERVICES</b>			
Number of research studies completed	40	40	40
% of research outputs published in a recognized journal or submitted for patenting/patented	90%	27.5%	90%

% of research projects completed within the project timeframe	86%	100%	86%
---	-----	------	-----

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	336,046	60,798	336,046
No. of persons provided with technical advice	30	363	30
% of trainees who rate the training course as good or better	85%	90%	85%
% of clients who rate the advisory services as good or better	85%	100%	85%
% of requests for training advice responded to within 3 days	90%	100%	90%
% of requests for technical advice that are responded to within 3 days	100%	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	90%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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%
2. Percentage of graduates (2 years prior) that are employed	55%	56%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	78%	78%
2. Percentage of undergraduate programs with accreditation	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)	N/A	50%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	N/A	50%
c. producing technologies for commercialization or livelihood improvement	N/A	0%
d. whose research work resulted in an extension program	N/A	0%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	4%	5%
---	----	----



2. Percentage of accredited graduate programs	78%	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
Output Indicators		
1. Number of research outputs completed within the year	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	2	3
Output Indicators		
1. Number of trainees weighted by the length of training	60,798	61,102
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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	85%	86%