

L.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>446,282</u>	<u>446,038</u>	<u>588,943</u>
General Fund	446,282	446,038	588,943
Automatic Appropriations	<u>19,512</u>	<u>20,034</u>	<u>23,286</u>
Retirement and Life Insurance Premiums	19,512	20,034	23,286
Continuing Appropriations	<u>148,433</u>	<u>2,805</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	29,190		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	119,240		
R.A. No. 11975		64	
Unobligated Releases for MOOE			
R.A. No. 11936	3		
R.A. No. 11975		2,741	

Budgetary Adjustment(s)	(85,529)	
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits		9,471	
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(95,000)	
Total Available Appropriations		528,698	468,877 612,229
Unused Appropriations	(9,259)	(2,805)
Unreleased Appropriation	(3,755)	
Unobligated Allotment	(5,504)	(2,805)
TOTAL OBLIGATIONS		519,439	466,072 612,229
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	73,096,000	136,539,000	80,753,000
Regular	73,096,000	136,539,000	80,753,000
PS	52,467,000	54,314,000	57,877,000
MOOE	20,629,000	82,225,000	22,876,000
Support to Operations	17,083,000	16,044,000	17,673,000
Regular	17,083,000	16,044,000	17,673,000
PS	14,798,000	12,813,000	14,353,000
MOOE	2,285,000	3,231,000	3,320,000
Operations	429,260,000	313,489,000	513,803,000
Regular	220,950,000	238,574,000	315,593,000
PS	184,999,000	194,334,000	224,081,000
MOOE	21,015,000	29,240,000	91,512,000
CO	14,936,000	15,000,000	
Projects / Purpose	208,310,000	74,915,000	198,210,000
Locally-Funded Project(s)	208,310,000	74,915,000	198,210,000
MOOE	90,746,000	62,415,000	
CO	117,564,000	12,500,000	198,210,000
TOTAL AGENCY BUDGET	519,439,000	466,072,000	612,229,000
Regular	311,129,000	391,157,000	414,019,000
PS	252,264,000	261,461,000	296,311,000
MOOE	43,929,000	114,696,000	117,708,000
CO	14,936,000	15,000,000	

Projects / Purpose	208,310,000	74,915,000	198,210,000
Locally-Funded Project(s)	208,310,000	74,915,000	198,210,000
MOOE	90,746,000	62,415,000	
CO	117,564,000	12,500,000	198,210,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	396	396	396
Total Number of Filled Positions	307	307	307

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 588,943,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	196,774,000	90,107,000	198,210,000	485,091,000
ADVANCED EDUCATION PROGRAM	2,735,000	100,000		2,835,000
RESEARCH PROGRAM	2,062,000	803,000		2,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,245,000	502,000		3,747,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	273,025,000	117,708,000	198,210,000	588,943,000
Region VIII - Eastern Visayas	273,025,000	117,708,000	198,210,000	588,943,000
TOTAL AGENCY BUDGET	273,025,000	117,708,000	198,210,000	588,943,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	55,016,000	22,876,000		77,892,000
100000100001000	General Management and Supervision	32,327,000	22,876,000		55,203,000

100000100002000 Administration of Personnel Benefits	22,689,000		22,689,000
Sub-total, General Administration and Support	55,016,000	22,876,000	77,892,000
200000000000000 Support to Operations	13,193,000	3,320,000	16,513,000
200000100001000 Auxiliary Services	13,193,000	3,320,000	16,513,000
Sub-total, Support to Operations	13,193,000	3,320,000	16,513,000
300000000000000 Operations	204,816,000	91,512,000	296,328,000
310100000000000 HIGHER EDUCATION PROGRAM	196,774,000	90,107,000	286,881,000
310100100002000 Provision of Higher Education Services	196,774,000	28,459,000	225,233,000
310100100003000 Free Higher Education		61,648,000	61,648,000
320100000000000 ADVANCED EDUCATION PROGRAM	2,735,000	100,000	2,835,000
320100100001000 Provision of Advanced Education Services	2,735,000	100,000	2,835,000
320200000000000 RESEARCH PROGRAM	2,062,000	803,000	2,865,000
320200100001000 Conduct of Research Services	2,062,000	803,000	2,865,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	3,245,000	502,000	3,747,000
330100100001000 Provision of Extension Services	3,245,000	502,000	3,747,000
Sub-total, Operations	204,816,000	91,512,000	296,328,000
Sub-total, Program(s)	P 273,025,000	P 117,708,000	P 390,733,000
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B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200030000 Major Expansion of the Learning Resource Center Phase VI, Main Campus		75,000,000	75,000,000
310100200031000 Rehabilitation and Improvement of Network Infrastructure and Communications System, Main Campus		43,210,000	43,210,000
310100200037000 Construction of Graduate School, Palo Campus		80,000,000	80,000,000
Sub-total, Locally-Funded Project(s)		198,210,000	198,210,000
Sub-total, Project(s)		P 198,210,000	P 198,210,000
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TOTAL NEW APPROPRIATIONS	P 273,025,000	P 117,708,000	P 588,943,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	169,931	166,954	194,056
Total Permanent Positions	169,931	166,954	194,056
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,960	7,176	7,368
Representation Allowance	180	210	210
Transportation Allowance	180	210	210
Clothing and Uniform Allowance	1,740	2,093	2,149
Honoraria	2,516	2,841	2,841
Mid-Year Bonus - Civilian	12,369	13,913	16,172
Year End Bonus	14,440	13,913	16,172
Cash Gift	1,450	1,495	1,535
Per Diems	325		
Productivity Enhancement Incentive	1,450	1,495	1,535
Step Increment		416	485
Collective Negotiation Agreement	8,600		
Total Other Compensation Common to All	50,210	43,762	48,677
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	475	475	362
Lump-sum for filling of Positions - Civilian		22,491	21,497
Other Personnel Benefits	5,632		
Anniversary Bonus - Civilian			864
Total Other Compensation for Specific Groups	6,107	22,966	22,723
Other Benefits			
Retirement and Life Insurance Premiums	18,978	20,034	23,286
PAG-IBIG Contributions	349	718	737
PhilHealth Contributions	3,510	3,956	4,539
Employees Compensation Insurance Premiums	349	359	368
Loyalty Award - Civilian	250	180	155
Terminal Leave	2,061	2,013	1,192
Total Other Benefits	25,497	27,260	30,277
Non-Permanent Positions	519	519	578
TOTAL PERSONNEL SERVICES	252,264	261,461	296,311
Maintenance and Other Operating Expenses			
Travelling Expenses	2,262	3,762	3,941
Training and Scholarship Expenses	3,861	4,241	4,115
Supplies and Materials Expenses	7,171	9,168	9,503
Utility Expenses	11,632	11,632	11,632
Communication Expenses	677	1,098	1,786
Survey, Research, Exploration and Development Expenses	2,075		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services			200
General Services	9,970	10,418	10,776
Repairs and Maintenance	2,650	7,750	7,750

Financial Assistance/Subsidy	86,148	62,415	61,648
Taxes, Insurance Premiums and Other Fees	3,429	3,822	3,822
Other Maintenance and Operating Expenses			
Representation Expenses	1,758	2,016	2,016
Other Maintenance and Operating Expenses	2,892	60,639	369
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>134,675</u>	<u>177,111</u>	<u>117,708</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>386,939</u>	<u>438,572</u>	<u>414,019</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	117,564	12,500	155,000
Machinery and Equipment Outlay	14,936	15,000	43,210
TOTAL CAPITAL OUTLAYS	<u>132,500</u>	<u>27,500</u>	<u>198,210</u>
GRAND TOTAL	<u>519,439</u>	<u>466,072</u>	<u>612,229</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 421,439,000
HIGHER EDUCATION PROGRAM		P 421,439,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.00% (645/884)	85.97% (760/884)
2. Percentage of graduates (2 years prior) that are employed	56.00% (515/920)	78.04% (718/920)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00% (6,028/7,727)	93.00% (7,186/7,727)
2. Percentage of undergraduate programs with accreditation	64.00% (19/29)	82.76% (24/29)

Higher education research improved to promote economic productivity and innovation

P 4,804,000

ADVANCED EDUCATION PROGRAM

P 2,647,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (28/55)	90.91% (50/55)
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% (12/240)	100.00% (240/240)
2. Percentage of accredited graduate programs	83.00% (19/23)	95.65% (22/23)

RESEARCH PROGRAM

P 2,157,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	191
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Output Indicator(s)

1. Number of research outputs completed within the year	42	165
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30.00% (13/42)	86.67% (143/165)

Community engagement increased

P 3,017,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,017,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	28
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Output Indicator(s)

1. Number of trainees weighted by the length of training	60,798	14,885
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.00% (52,286/60,798)	94.60% (14,890/15,740)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 304,368,000	P 503,746,000
HIGHER EDUCATION PROGRAM		P 304,368,000	P 503,746,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.00% (645/884)	73.00% (645/884)	72.96% (645/884)
2. Percentage of graduates (2 years prior) that are employed	55.00% (506/920)	56.00% (515/920)	55.98% (515/920)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00% (6,028/7,727)	78.00% (6,028/7,727)	78.01% (6,028/7,727)
2. Percentage of undergraduate programs with accreditation	64.00% (19/29)	64.00% (19/29)	65.52% (19/29)
Higher education research improved to promote economic productivity and innovation		P 5,525,000	P 6,008,000
ADVANCED EDUCATION PROGRAM		P 2,771,000	P 2,950,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (28/55)	50.00% (28/55)	50.91% (28/55)
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% (10/240)	5.00% (12/240)	5.00% (12/240)
2. Percentage of accredited graduate programs	78.00% (18/23)	83.00% (19/23)	82.61% (19/23)
RESEARCH PROGRAM		P 2,754,000	P 3,058,000
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% (11/40)	30.00% (13/42)	30.95% (13/42)
Community engagement increased		P 3,596,000	P 4,049,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,596,000	P 4,049,000

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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

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Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

60,798

60,798

60,798

5

6

6

85.00%
(51,678/60,798)

86.00%
(52,286/60,798)

93.00%
(3,720/4,000)