

## K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>188,623</u>	<u>214,276</u>	<u>266,399</u>
General Fund	188,623	214,276	266,399
Automatic Appropriations	<u>7,794</u>	<u>7,939</u>	<u>9,183</u>
Retirement and Life Insurance Premiums	7,794	7,939	9,183
Continuing Appropriations	<u>20,967</u>	<u>43,512</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	18,789		
R.A. No. 10651		40,382	
Unobligated Releases for MOOE			
R.A. No. 10633	2,178		
R.A. No. 10651		3,130	
Budgetary Adjustment(s)	<u>57,353</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,689		
Pension and Gratuity Fund	1,883		
Rehabilitation and Reconstruction Program	<u>43,781</u>		
Total Available Appropriations	274,737	265,727	275,582
Unused Appropriations	( <u>43,514</u> )	( <u>43,512</u> )	
Unobligated Allotment	( <u>43,514</u> )	( <u>43,512</u> )	
TOTAL OBLIGATIONS	<u>231,223</u>	<u>222,215</u>	<u>275,582</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	39,289,000	43,236,000	61,785,000
	PS	22,126,000	27,099,000	43,343,000
	MOOE	17,163,000	16,137,000	18,442,000
000002000000000	Support to Operations	11,994,000	8,855,000	9,704,000
	PS	11,796,000	8,255,000	9,494,000
	MOOE	198,000	600,000	210,000
000003000000000	Operations	112,306,000	108,808,000	121,683,000
	PS	71,948,000	65,328,000	80,118,000
	MOOE	40,358,000	43,480,000	41,565,000
	Projects	67,634,000	61,316,000	82,410,000
	CO	67,634,000	61,316,000	82,410,000
TOTAL AGENCY BUDGET		231,223,000	222,215,000	275,582,000
	PS	105,870,000	100,682,000	132,955,000
	MOOE	57,719,000	60,217,000	60,217,000
	CO	67,634,000	61,316,000	82,410,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	245	245	245
Total Number of Filled Positions	220	220	220

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 266,399,000  
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## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	71,738,000	40,653,000		112,391,000
MFO 2: ADVANCED EDUCATION SERVICES	1,354,000	292,000		1,646,000
MFO 3: RESEARCH SERVICES	370,000	545,000		915,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		75,000		75,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	123,772,000	60,217,000	82,410,000	266,399,000
Region VIII - Eastern Visayas	123,772,000	60,217,000	82,410,000	266,399,000
TOTAL AGENCY BUDGET	123,772,000	60,217,000	82,410,000	266,399,000

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	41,565,000	18,442,000		60,007,000
103001000100000	General Management and Supervision	P 21,009,000	P 18,442,000		P 39,451,000
103001000200000	Administration of Personnel Benefits	20,556,000			20,556,000
Sub-total, General Administration and Support		41,565,000	18,442,000		60,007,000
000002000000000	Support to Operations	8,745,000	210,000		8,955,000
264002000100000	Auxiliary Services	8,745,000	210,000		8,955,000
Sub-total, Support to Operations		8,745,000	210,000		8,955,000
000003000000000	Operations	73,462,000	41,565,000		115,027,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	71,738,000	40,653,000		112,391,000
264003010100000	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 P5,600,000 for Tulong Dunong	71,738,000	40,653,000		112,391,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,354,000	292,000		1,646,000
264003020100000	Provision of Advanced Education Services	1,354,000	292,000		1,646,000
000003030000000	MFO 3: RESEARCH SERVICES	370,000	545,000		915,000
267003030100000	Conduct of Research Services	370,000	545,000		915,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			75,000			75,000
265003040100000	Provision of Extension Services			75,000			75,000
	Sub-total, Operations			73,462,000		41,565,000	115,027,000
	TOTAL PROGRAMS AND ACTIVITIES	P	123,772,000	P	60,217,000		P 183,989,000
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000004000000000	Locally-Funded Projects					82,410,000	82,410,000
000004010000000	Buildings and Other Structures					28,410,000	28,410,000
000004010100000	School Buildings					28,410,000	28,410,000
268004010100019	Construction of New Building					28,410,000	28,410,000
000004080000000	Education					54,000,000	54,000,000
000004080300000	Tertiary Education					54,000,000	54,000,000
264004080300004	Repair and Rehabilitation of School Building					45,000,000	45,000,000
264004080300005	Development of LNU Integrated Information System as per ISSP 2015-2017 - Phase 2					9,000,000	9,000,000
	Sub-total, Locally-Funded Project(s)					82,410,000	82,410,000
	TOTAL PROJECTS					P 82,410,000	P 82,410,000
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	TOTAL NEW APPROPRIATIONS	P	123,772,000	P	60,217,000	P 82,410,000	P 266,399,000
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	61,727	66,147	76,523
Total Permanent Positions	61,727	66,147	76,523
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,184	5,208	5,280
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	1,080	1,085	1,100
Productivity Incentive Allowance	432		
Honoraria	2,841	2,841	2,841
Mid-Year Bonus - Civilian			6,376
Year End Bonus	5,130	5,513	6,376
Cash Gift	1,080	1,085	1,100
Step Increment		328	516
Collective Negotiation Agreement	5,043		
Productivity Enhancement Incentive	5,508	1,085	1,100
Performance Based Bonus	1,807		
Total Other Compensation Common to All	28,465	17,505	25,049

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		74	350
Laundry Allowance	74		
Lump-sum for filling of Positions - Civilian	44	7,114	10,624
Other Lump-sums	4,330		9,102
Other Personnel Benefits	1,883		
Total Other Compensation for Specific Groups	<u>6,331</u>	<u>7,188</u>	<u>20,076</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,794	7,939	9,183
PAG-IBIG Contributions	259	260	264
PhilHealth Contributions	648	672	703
Employees Compensation Insurance Premiums	259	260	264
Terminal Leave		324	506
Total Other Benefits	<u>8,960</u>	<u>9,455</u>	<u>10,920</u>
Non-Permanent Positions	<u>387</u>	<u>387</u>	<u>387</u>
TOTAL PERSONNEL SERVICES	<u>105,870</u>	<u>100,682</u>	<u>132,955</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	929	1,260	1,117
Training and Scholarship Expenses	29,603	25,450	25,494
Supplies and Materials Expenses	6,595	9,456	7,653
Utility Expenses	7,775	7,025	8,253
Communication Expenses	381	1,100	1,116
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	6,313	5,975	5,975
Repairs and Maintenance	4,763	8,650	8,949
Taxes, Insurance Premiums and Other Fees	902	600	700
Labor and Wages	326	300	300
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses		269	528
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>57,719</u>	<u>60,217</u>	<u>60,217</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>163,589</u>	<u>160,899</u>	<u>193,172</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,550	54,316	73,410
Machinery and Equipment Outlay	16,937	7,000	9,000
Furniture, Fixtures and Books Outlay	27,534		
Other Property Plant and Equipment Outlay	3,613		
TOTAL CAPITAL OUTLAYS	<u>67,634</u>	<u>61,316</u>	<u>82,410</u>
GRAND TOTAL	<u>231,223</u>	<u>222,215</u>	<u>275,582</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives.

ORGANIZATIONAL

- OUTCOME :
1. Relevant and quality tertiary education ensured to achieve inclusive growth
  2. Access of deserving but poor students to quality tertiary education increased
  3. Higher education research improved to promote economic productivity and innovation
  4. Community Engagement increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Enhanced instruction in advanced and higher education thru various faculty development program and encourage faculty to conduct researches that will serve as basis for community extension programs of the university.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	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.	162%	162%
2. Percentage change in graduate tracked who are employed in jobs related to their undergraduate programs	2% (116)	2% (118)
3. Percentage change in number of graduates in priority programs	1% (1079)	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	2% (463)	2% (472)
2. Percentage change in number of students awarded financial aid who completed their degrees	2% (100)	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.) 7	a.) -b.) -c.) 9
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	1	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 commercialisation or	a.) 114% (15) (10)c.) 50% (3)	a.) 25% (3)
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	25% (5)	26% (6)
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	9% (127) individuals	10% (139) individuals
MFO / PIs		2017 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		1200
Percentage of total graduate that are in priority courses		78%
Average passing percentage in licensure examination by the SUC graduates/national average percentage		
Average passing percentage of licensure exams by the SUC graduates.national average percentate passing accross all disciplines covered by the SUC.		88%/51%
Percentage of programs accredited Level 1 Level 2 Level 3 Level 4		
% of graduates who finished academic program according to the prescribed timeframe		15%; 4%; 58% and 12%
% of graduates who finished academic program according to the prescribed timeframe		95%

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MFO 2: ADVANCED EDUCATION SERVICES

Percentage of graduates engaged in employment within 6 months of graduation.	
%of graduates who engaged in employment or whose employment status improved within 6 months of graduation	10%
Percentage of graduates who rate timeliness of education delivery/supervision as good or better	
% of graduates who rate timeliness of education delivery/supervision as good or better	91%

MFO 3: RESEARCH SERVICES

Number of research projects completed	
Number of research studies completed	40
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/petented	
% of research outputs published in a recognized journal or submitted for patenting/patented	90%
Percentage of research projects completed within the project timeframe	
% of research projects completed within the project timeframe	86%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training	
No. of persons trained weighted by the length of training	336046
Number of persons provided with technical advice	
No. of persons provided with technical advice	30
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	85%
Percentage of requests for training advice responded to within 3 days	
% of requests for training advice responded to within 3 days	90%
Percentage of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%