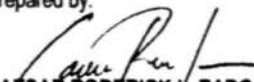


AGENCY PERFORMANCE MEASURES

Department: State Universities & Colleges

Agency: Leyte Normal University

MFO/Indicator (Qualitative and/ or Qualitative) (1)	Performance					Budget Allocation (P'000)			
	Year 2014		Year 2015 (4)	Year 2016 Targets		Year 2014 (7)	Year 2015 (8)	Year 2016	
	Target (2)	Actual (3)		Within the Ceiling (5)	Above the Ceiling (6)			Within the Ceiling (9)	Above the Ceiling (10)
MFO 1 - Higher Education Services						93,742	99,347	90,231	
Total number of graduates	1,200	1121	1,200	1,200					
% of total graduate that are in priority courses	78%	93.84%	78%	78%					
Average passing percentage in licensure examinations by the SUC graduates/national average percentage	88%	90.86%	88%	88%					
% of programs accredited	51%	78.91%	51%	51%					
Level 1	15%	50%	15%	15%					
Level 2	4%	75%	4%	4%					
Level 3	58%	60%	58%	58%					
Level 4	12%	0%	12%	12%					
% of graduates who finished academic program according to the prescribed timeframe	95%	95.48%	95%	95%					

Prepared by:

CAESAR RODERICK L. TADO
 Executive Assn/Planning Officer


CORAZON Q. DE LA CRUZ
 Budget Officer/II

Approved by:

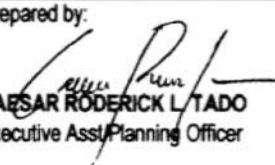

JUDE A. DUARTE, DPA
 University President

Date:
June 3, 2015

AGENCY PERFORMANCE MEASURES

Department: State Universities & Colleges

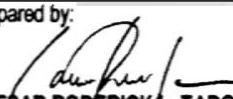
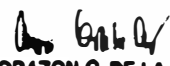

Agency: Leyte Normal University

MFO/Indicator (Qualitative and/or Qualitative) (1)	Performance					Budget Allocation (P'000)			
	Year 2014		Year 2015 (4)	Year 2016 Targets		Year 2014 (7)	Year 2015 (8)	Year 2016	
	Target (2)	Actual (3)		Within the Ceiling (5)	Above the Ceiling (6)			Within the Ceiling (9)	Above the Ceiling (10)
MFO 2 - Advanced Education						2,997	2,494	2,494	
Quantity Indicators									
Total number of graduates	44	53	44	44					
Quality Indicators									
% of graduates who engaged in employment or whose employment status improved within 6 months of graduation	10%	87%	10%	10%					
Timeliness Indicators									
% of graduates who rate timeliness of education delivery/supervision as good or better	91%	90.95%	91%	91%					
MFO 3 - Research Services						1,225	3,032	2,272	
Quantity Indicators									
Number of research projects completed in the last 3 years	40	74	40	40					
Quality Indicators									
% of research outputs published in a recognized refereed journal or submitted for patenting/patented	90%	81.08%	90%	90%					
Timeliness Indicators									
% of research projects completed within the project timeframe	86%	88.89%	86%	86%					
Prepared by:  CAESAR RODERICK L. TADO Executive Asst. Planning Officer			Approved by:  JUDE A. QUARTE, DPA University President			Date: June 3, 2015			

AGENCY PERFORMANCE MEASURES

Department: State Universities & Colleges

Agency: Leyte Normal University

MFO/Indicator (Qualitative and/ or Qualitative) (1)	Performance					Budget Allocation (P'000)				
	Year 2014		Year 2015 (4)	Year 2016 Targets		Year 2014 (7)	Year 2015 (8)	Year 2016		
	Target (2)	Actual (3)		Within the Ceiling (5)	Above the Ceiling (6)			Within the Ceiling (9)	Above the Ceiling (10)	
MFO 4 - Technical Advisory Extension Services						1,340	1,631	1,631		
Quantity Indicators										
Number of Persons trained weighted by length of training	336,046	302,650	336,046	336,046						
Number of persons provided with technical advice	30	76	30	30						
Quality Indicators										
% of trainees who rate the training course as good or better	85%	85.95%	85%	85%						
% of clients who rate the advisory services as good or better	85%	100%	85%	85%						
Timeliness Indicators										
% of requests for training advice responded to within 3 days	100%	100%	100%	100%						
% of requests for technical advice that are responded to within 3 days	90%	100%	90%	90%						
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	86.22%	90%	90%						
Prepared by:  CAESAR RODERICK L. TADO Executive Asst./Planning Officer	Approved by:  CORAZON Q. DE LA CRUZ Budget Officer III		Approved by:  JUDE A. DUARTE, DPA University President				Date: June 3, 2015			

MFO BUDGET MATRIX

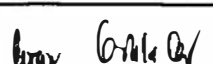
X	2014 - Actual Obligation
	2015 - Current Program
	2016 - Proposed Program
	Within the Ceiling
	Above the Ceiling

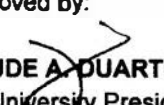
Department: State Universities & Colleges
 Agency: Leyte Normal Univerity

UACS Code	PIA/P	STATUS (OG) (P) (T)	AMOUNT				
			PS	MOOE	FINEX	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	A. PROGRAM						
100010000	I. GAAS		24,450	11,193		348	35,991
200010000	II. SUPPORT TO OPERATIONS		10,338	54			10,392
300000000	III. OPERATIONS						
301000000	MFO 1 - Higher Education Services		69,346	24,396			93,742
	Total number of graduates in mandated and priority programs						
	% of total graduate that are in priority courses						
	Average passing percentage in licensure examinations by the SUC graduates/national average percentage						
	% of programs accredited Level 1-4						
	% of graduates who finished academic program according to the prescribed timeframe						
302000000	MFO 2 - Advanced Education Services		2924	73			2,997
	Total number of graduates in mandated and priority programs						
	% of graduates who engaged in employment or whose employment status improved within 6 months of graduation						
	% of graduates who rate timeliness of education del very/supervision as good or better						
303000000	MFO 3 - Research Services		1090	135			1,225
	Number of research projects completed in the last 3 years						
	% of research outputs published in a recognized refereed journal or submitted for patenting/patented						
	% of research projects completed the project timeframe						
304000000	MFO 4 - Technical advisory Extension Services		639	701			1,340
	Number of Persons trained weighted by length of training						
	Number of persons provided with technical advice						
	% of clients who rate the advisory services as good or better						
	% of requests for training advice responded to within 3 days						
	% of requests for technical advice that are responded to within 3 days						
	% of persons who receive training or advisory services who rate timeliness of service delivery as good or better						
	TOTAL COST		108,787	36,552	-	348	145,687

Prepared by:

CAESAR RODERICK L. TADO
 Executive Assistant/Planning Officer


CORAZON Q. DE LA CRUZ
 Budget Officer III

Approved by:

JUDE A. DUARTE, DPA
 University President

MFO BUDGET MATRIX

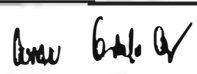
	2014 - Actual Obligation
X	2015 - Current Program
	2016 - Proposed Program
	Within the Ceiling
	Above the Ceiling

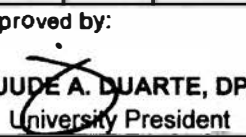
Department: State Universities & Colleges
 Agency: Leyte Normal Univerity

UACS Code (1)	P/A/P (2)	STATUS (OG) (P) (T) (3)	AMOUNT				
			PS	MOOE	FINEX	CO	Total
			(4)	(5)	(6)	(7)	(8)
A. PROGRAM							
100010000	I. GAAS		18,324	16,137		45,095	79,556
200010000	II. SUPPORT TO OPERATIONS		9,351	600			9,951
300000000	III. OPERATIONS						
301000000	MFO 1 - Higher Education Services		56,708	42,639			99,347
	Total number of graduates in mandated and priority programs						
	% of total graduate that are in priority courses						
	Average passing percentage in licensure examinations by the SUC graduates/national average percentage						
	% of programs accredited Level 1-4						
	% of graduates who finished academic program according to the prescribed timeframe						
302000000	MFO 2 - Advanced Education Services		1354	1140			2,494
	Total number of graduates in mandated and priority programs						
	% of graduates who engaged in employment or whose employment status improved within 6 months of graduation						
	% of graduates who rate timeliness of education delivery/supervision as good or better						
303000000	MFO 3 - Research Services		1112	1920			3,032
	Number of research projects completed in the last 3 years						
	% of research outputs published in a recognized refereed journal or submitted for patenting/patented						
	% of research projects completed the project timeframe						
30 000000	MFO 4 - Technical advisory Extension Services		0	1631			1,631
	Number of Persons trained weighted by length of training						
	Number of persons provided with technical advice						
	% of clients who rate the advisory services as good or better						
	% of requests for training advice responded to within 3 days						
	% of requests for technical advice that are responded to within 3 days						
	% of persons who receive training or advisory services who rate timeliness of service delivery as good or better						
TOTAL COST			86,849	64,067	-	45,095	196,011

Prepared by:

CAESAR RODERICK L. TADO
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CORAZON Q. DE LA CRUZ
 Budget Officer III

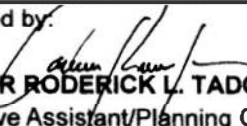
Approved by:

JUDE A. DUARTE, DPA
 University President


MFO BUDGET MATRIX


	2014 - Actual Obligation
	2015 - Current Program
X	2016 - Proposed Program

Department: State Universities & Colleges
 Agency: Leyte Normal Univerity

UACS Code	P/A/P	STATUS (OG) (P) (T)	AMOUNT				
			PS	MOOE	FINEX	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	A. PROGRAM						
100010000	I. GAAS		18,938	16,137		42,000	77,075
200010000	II. SUPPORT TO OPERATIONS		8,383	600			8,983
300000000	III. OPERATIONS						
301000000	MFO 1 - Higher Education Services		57,311	32,920			90,231
	Total number of graduates in mandated and priority programs						
	% of total graduate that are in priority courses						
	Average passing percentage in licensure examinations by the SUC graduates/national average percentage						
	% of programs accredited Level 1-4						
	% of graduates who finished academic program according to the prescribed timeframe						
302000000	MFO 2 - Advanced Education Services		1354	1140			2,494
	Total number of graduates in mandated and priority programs						
	% of graduates who engaged in employment or whose employment status improved within 6 months of graduation						
	% of graduates who rate timeliness of education delivery/supervision as good or better						
303000000	MFO 3 - Research Services		352	1920			2,272
	Number of research projects completed in the last 3 years						
	% of research outputs published in a recognized refereed journal or submitted for patenting/patented						
	% of research projects completed the project timeframe						
304000000	MFO 4 - Technical advisory Extension Services		0	1631			1,631
	Number of Persons trained weighted by length of training						
	Number of persons provided with technical advice						
	% of clients who rate the advisory services as good or better						
	% of requests for training advice responded to within 3 days						
	% of requests for technical advice that are responded to within 3 days						
	% of persons who receive training or advisory services who rate timeliness of service delivery as good or better						
	TOTAL COST		86,338	54,348	-	42,000	182,686

Prepared by:

CAESAR RODERICK L. TADO
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CORAZON Q. DE LA CRUZ
 Budget Officer III

Approved by:

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 University President