

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENTS)

DEPARTMENT: **CENTRAL LUZON STATE UNIVERSITY**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
A. Major Final Outputs (MFOs)/Operations					
MFO 1: Higher Education Services					
2013 BUDGET: PhP 208,029,000					
Performance Indicator 1: Total number of graduates in mandated and priority programs	1,182 <i>(1,182 out of 1,299)</i>	1,221 <i>(1221 out of 1319)</i>	Colleges & Departments under the Academic Program		All programs of the university are either mandated or priority. Priority programs other than those in the original charter are approved by the CLSU Board of Regents.
Performance Indicator 2: Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	129.31%	131.78%		Colleges & Departments under the Academic Program	
	<i>54.02%</i>	<i>55.05%</i>			
	<i>41.77%</i>	<i>41.77%</i>			
Performance Indicator 3: Percentage of graduates who finished their academic programs according to the prescribed time frame	90.99%	92.57%	Colleges & Departments under the Academic Program		Per CMO No. 29, s 2013, as defined (page 5 of 6) in Item 1.3, those included herein are those within the Maximum Residency Requirement (MRR) implemented by CLSU as embodied in the BOR Approved University Code (BOR Res. # 50-09), 6 years for 4-year course, 8 years for 5-year course & 10 years for 6-year course. Hence, the figures represent graduate or graduating students within the MRR and are still considered regular
	<i>1,182</i>	<i>1,221</i>			
	<i>1,299</i>	<i>1,319</i>			

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MFO 2: Advanced Education Services					
2013 BUDGET: PhP 6,427,000					
Performance Indicator 1: Total number of graduates in mandated and priority programs	58	33	Colleges & Departments under the Academic Program		Estimated target for 2013 is based on actual enrollees who are expected to graduate within the year under review. The attached summary of enrollment and graduation reports from 2007 to 2012 served as basis in validating the 2013 targets. The enrollment data does not show a specific pattern (in fact it is very variable) such that targeting a higher number of graduates for 2013 compared to the 2012 level could not be statistically justified. Moreover, many graduate students do not graduate on time (that is, within the prescribed regular graduation period) because of delays in the completion of thesis or dissertation. The lower number of graduates for 2013, compared to previous years, is indicative of this common observation when reckoned with the number of enrollment for the corresponding years.
	<i>(58 out of 64)</i>	<i>(33 out of 38)</i>			
Performance Indicator 2: Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	95%	97%	Colleges & Departments under the Academic Program		As agreed during the mentoring conducted on October 11, 2013, the figures for 2012 accomplishments were based on actual 2011 graduation data to suffice the allowable 1 year time frame (as stipulated in CMO No. 29, s. 2013, List of PIs) & 2013 estimates were based on 2012 graduation data. Tracer study results for October 2013 graduates, if included or captured in the target, can only be reported next year. The profile of graduate students indicating their employment status or engagement serves merely as benchmark and cannot be considered as an indicator of program effectiveness without the tracer study results.
	52	56			
	55	58			
Performance Indicator 3: Percentage of students who rate timeliness of education delivery/supervision as good or better	83%	87%	Colleges & Departments under the Academic Program		The estimated absolute figure for 2013 are lower than the actual accomplishment of 2012, however, the percentage target is higher.
	48	33			
	58	38			

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MFO 3: Research Services					
2013 BUDGET: PhP 40,041,000					
Performance Indicator 1: Number of research studies completed in the last 3 years	113 <i>(113 out of 113)</i>	117 <i>(117 out of 117)</i>	Research, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM		The 2012 accomplishment include those completed from 2010 to 2012. For the 2013 target, research studies from 2011 to 2013 were considered.
Performance Indicator 2: Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	13%	33%	Research, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM		For 2013, the initial number of research outputs targeted for publication is only 15 but this number was increased to 39 since the minimum % set by the SUCs Composite Team is 33%. This % may not be accomplished since it takes 1 to 2 years from the time the outputs are submitted for publication up to the time the same are actually published.
	15	39			
	113	117			
Performance Indicator 3: Percentage of research projects conducted or completed on schedule	161%	100%	Research, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM		For 2013, the actual number of research projects expected for completion is based on the 2012 actual accomplishment which is 45.
	45	45			
	28	45			
MFO 4: Extension Services					
2013 BUDGET: PhP 34,850,000					
Performance Indicator 1: Number of persons trained weighted by length of training	7,228 <i>(7,228 out of 2,050)</i>	8,087 <i>(8,087 out of 8,087)</i>	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC		The 2012 accomplishment was recomputed based on the weights prescribed under CMO NO. 29, s. 2013 wherein a one-day duration of training is assigned with the base index weight of 1.
Performance Indicator 2: Percentage of trainees/clients who rate services rendered as good or better	50%	80%	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC		In 2012, CLSU was the lead implementing agency of the Techno Gabay Program which was transferred/turned over to the LGUs and required extensive capacity building resulting to an unforeseen increase in the number of clients as compared to the 2013 targeted number of clients. However for 2013, the target % of clients who rate services rendered as good or better is set at 80%.
	4,217	2,094			
	8,433	2,617			
Performance Indicator 3: Percentage of requests for training or advisory services who rate timeliness of service delivery as good or better	50%	80%	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC		
	4,217	2,094			
	8,433	2,617			

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B. Support to Operations (STO)					
2013 BUDGET: PhP 24,054,000					
Performance Indicator 1: Percentage of students and personnel who rate non-academic related services as good or better	50%	80%	Admin Division, Auxiliary Division, PPSDO Division, OSA, ISPEAR, Library, CCLS, OAD, CTEC, ISI, NSTP, OU, OVPA, CERDS, UBAP, USF		The larger figures account for the variety and number of services provided by the university as well as resulting from the increase in the overall enrolment. One student may avail of the services being provided by the different delivery units (office of student affairs, medical, dental, printing, library, security, admission, sports, etc.). Thus, instead of being counted as one student served, the same is counted as one student served for each of the service availed of. If the same student availed of 20 services, the number of student served is counted 20. The multiple services provided as reflected in Form A-1 accounts for the large figures in both the 2012 accomplishment and 2013 target. After each service provided, students and personnel were asked to rate the service thru a survey form.
	56,935	210,873			
	113,870	263,591			
Performance Indicator 2: Percentage of faculty and personnel enabled to pursue studies/training	25%	35%	HRDO		All faculty and staff are programmed to attend at least 1 training per year to develop and sustain desirable work ethics and values. Based on CLSU thrusts, needs assessment was conducted following the guidelines under Articles 104 and 105 of the CLSU Code. Overall priority needs are established by the Administrative Council. The accomplishment (386) which was submitted for the 2012 PBB was recomputed based on the revised indicator for 2013. This accomplishment included personnel provided with other services and not just those enabled to pursue studies/training.
	211	290			
	837	837			
C. General Administration and Support Services (GASS)					
2013 BUDGET: PhP 115,409,000					
Performance Indicator 1: Percentage of actual utilization of budget inclusive of income to total operating budget	92.65%	94.04%	Financial Management Division		The budget utilization rate was computed based on the formula stated in IATF MC No. 2013-01-A as the ratio of total disbursements (cash and non cash excluding Personnel Services) to total obligations for maintenance and other operating expenses (MOOE), capital outlays (CO) and income (coming from all sources including tuition fees). The breakdown is specified on a separate sheet.
	303,641,810	358,627,615			
	327,747,620	381,341,397			

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Performance Indicator 2.a: Percentage of financial statements and reports/documents submitted to COA within the mandated time	100%	100%	Financial Management Division		Covers the five (5) COA financial and accountability reports as per mentoring conducted by DAP and CHED on October 11, 2013 at Astoria Plaza.
	5	5			
	5	5			
Performance Indicator 2.b: Percentage of financial statements and reports/documents submitted to CHED within the mandated time	100%	91%	Financial Management Division		Covers the 5 accomplished data forms for Normative Funding and 1 report each on the financial status and physical accomplishments of the programs and projects under DAP, Growth Areas, and other CHED-HEDF funded programs and projects for submission to CHED within the prescribed time as per mentoring conducted by DAP and CHED on October 11, 2013. The project under the Growth Areas and other sub-programs under DAP is being initially implemented in 2013 representing the increase of documents to be submitted from 9 to 11.
	9	10			
	9	11			

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4-Nov-13
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4-Nov-13
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