

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENTS)

DEPARTMENT: **CENTRAL LUZON STATE UNIVERSITY**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)/Operations						
MFO 1: Higher Education Services						
2014 BUDGET: PhP 219,433,000						
Performance Indicator 1: Total number of graduates	1,360 <i>(1,360 out of 1,319)</i>	1,548 <i>(1548 out of 1616)</i>	Colleges & Departments under the Academic Program			
Performance Indicator 2: % of Total graduates that are in priority courses	100.00% <i>1,360</i> <i>1,360</i>	100.00% <i>1,548</i> <i>1,548</i>	Colleges & Departments under the Academic Program			
Performance Indicator 3: Average passing % of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC	135.37% <i>48.11%</i> <i>35.54%</i>	140.65% <i>50.00%</i> <i>35.55%</i>	Colleges & Departments under the Academic Program			
Performance Indicator 4: 4.a Percent of programs accredited at Level 1	10.71% <i>3</i> <i>28</i>	10.71% <i>3</i> <i>28</i>	Colleges & Departments under the Academic Program			
4.b Percent of programs accredited at Level 2	7.14% <i>2</i> <i>28</i>	7.14% <i>2</i> <i>28</i>	Colleges & Departments under the Academic Program			
4.c Percent of programs accredited at Level 3	48.28% <i>14</i> <i>29</i>	42.86% <i>12</i> <i>28</i>	Colleges & Departments under the Academic Program			
4.d Percent of programs accredited at Level 4	0.00% <i>0</i> <i>28</i>	7.14% <i>2</i> <i>28</i>	Colleges & Departments under the Academic Program			
Performance Indicator 5: % of graduates who finished academic program according to the prescribed timeframe	103.11% <i>1,360</i> <i>1,319</i>	95.79% <i>1,548</i> <i>1,616</i>	Colleges & Departments under the Academic Program			

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MFO 2: Advanced Education Services						
2014 BUDGET: PhP 7,387,000						
Performance Indicator 1: Total number of graduates	48 <i>(48 out of 38)</i>	53 <i>(53 out of 53)</i>	Colleges & Departments under the Academic Program			
Performance Indicator 2: % of Total graduates that are in priority courses	100.00% 48 48	100% 53 53	Colleges & Departments under the Academic Program			
Performance Indicator 3: 3.a Percent of programs accredited at Level 1	20.00% 7 35	20.00% 7 35	Colleges & Departments under the Academic Program			
3.b Percent of programs accredited at Level 2	0.00% 0 35	0.00% 0 35	Colleges & Departments under the Academic Program			
3.c Percent of programs accredited at Level 3	45.71% 16 35	45.71% 16 35	Colleges & Departments under the Academic Program			
3.d Percent of programs accredited at Level 4	0.00% 0 35	0.00% 0 35	Colleges & Departments under the Academic Program			
Performance Indicator 4: % of graduates who finished academic program according to the prescribed timeframe	100% 48 48	100% 53 53	Colleges & Departments under the Academic Program			

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MFO 3: Research Services						
2014 BUDGET: PhP 24,214,000						
Performance Indicator 1: Number of research studies completed in the last 3 years	128 <i>(128 out of 117)</i>	159 <i>(159 out of 159)</i>	Research, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM			
Performance Indicator 2: % of research projects completed in the last 3 years	100% <i>128</i> <i>128</i>	100% <i>159</i> <i>159</i>	Research, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM			
Performance Indicator 3: % of research outputs published in a recognized journal or submitted for patenting or patented	38% <i>45</i> <i>117</i>	40% <i>51</i> <i>128</i>	Research, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM			
Performance Indicator 4: % of projects completed within the original project timeframe	100% <i>45</i> <i>45</i>	100% <i>42</i> <i>42</i>	Research, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM			
MFO 4: Extension Services						
2014 BUDGET: PhP 23,780,000						
Performance Indicator 1: Number of persons trained weighted by the length of training	11,303.50 <i>(11,303.50 out of 8,087)</i>	12,877 <i>(12877 out of 12877)</i>	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC			
Performance Indicator 2: Number of persons provided with technical advice	1,606 <i>(1,606 out of 1,606)</i>	1,610 <i>(1610 out of 1610)</i>	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC			
Performance Indicator 3: % of trainees who rate the training course as good or better	90% <i>4,864</i> <i>5,404</i>	97.12% <i>5,264</i> <i>5,420</i>	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC			
Performance Indicator 4: % of clients who rate the advisory services as good or better	90% <i>1,445</i> <i>1,606</i>	94.16% <i>1,516</i> <i>1610</i>	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC			

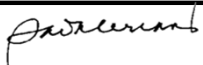

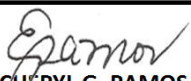
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Performance Indicator 5:	90%	95.58%	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC			
% of requests for training responded to within 3 days of request	159	173				
	177	181				
Performance Indicator 6:	89%	90.37%	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC			
% of technical advice that are responded to within 3 days	1,429	1,455				
	1,606	1,610				
Performance Indicator 7:	89%	95.23%	Research, Extension, Training, FAC, RMCARES, SRC, WRMC, CTMRD, PCC@CLSU, ICCEM, AREC			
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	6,188	6,695				
	6,925	7,030				
B. Support to Operations (STO)						
2014 BUDGET: PhP 17,919,000						
Performance Indicator 1:	New indicator for STO as per MC No. 2014-01 dated April 21, 2014	404	Human Resource Development Office (HRDO) and Human Resource Management Office (HRMO)			
Number of management and employees oriented on ISO 9001:2008 QMS/GQMS		<i>(404 out of 808)</i>				
Performance Indicator 2:	46%	50%	Human Resource Development Office (HRDO) and Human Resource Management Office (HRMO)			
Percentage of faculty and personnel enabled to pursue studies/training	385	404				
	837	808				

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C. General Administration and Support Services (GASS)						
2014 BUDGET: PhP 146,339,000						
Performance Indicator 1.a:	88.99%	91.50%				
Obligations Budget Utilization Rate (BUR)	364,234,085	452,141,760	Financial Management Division			
	409,296,241	494,144,999				
Performance Indicator 1.b:	90.58%	91.50%				
Disbursements Budget Utilization Rate (BUR)	329,937,406.00	413,709,710	Financial Management Division			
	364,234,085.40	452,141,760				
Performance Indicator 2.a:	100%	100%				
Submission to COA of Financial Statements for FY 2013 (per PD 1445)	5	5	Financial Management Division			
	5	5				
Performance Indicator 2.b:	100%	100%				
Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2014)	1	1	Financial Management Division			
	1	1				
Prepared by: 			Approved by: 			
PAULINA A. VALERIANO Budget Officer	15-May-14 Date	 CHERYL G. RAMOS Planning Officer	15-May-14 Date	RUBEN C. SEVILLEJA Agency Head	15-May-14 Date	