CENTRAL LUZON STATE UNIVERSITY

CY 2012 Major Programs

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																									REMARKS
			Anti Corruption, Transparent, Accountable and Participatory Governance					Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law					Integrity of the Environment and Climate Change Mitigation and Adaption					
			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	
	MFO 1: P 271,902,000.00 Advanced and Higher Education Services																											
Academic Program	Percentage of FTE in mandated/priority programs	109% (8,598/7,904)						-	-	-	100%	**100%**																Target = 100% (10,507/10,507); actual value higher than 2011 accomplishment
	Percentage of accredited programs among mandated/priority programs relative to total	77% (46/60)						-	-	-	80%	**80%**																80% (51/63) of all accredited programs; only the Colleges of Ag, AS, BAA, En have specific targets
	Percentage of graduates in the mandated/priorityprograms graduated within the prescribed period	58% (880/1,519)						-	-	-	58%	**58%**																Target = 58% (1,109/1,912); actual value higher than 2011 accomplishment
	MFO 2: P 18,457,000.00 Research Services																											
Research Program	Number of outputs published in CHED accredited journals/internationally indexed journals	15/3						1/14	1/14	5/14	7/14	**14/14**																Ivolving all research centers/offices
	Number of outputs presented in regional/national/international fora/conferences	22/23						1/23	8/23	11/23	3/23	**23/23**																Based on Existing Research Projects for completion in 2012 involving all research centers/offices
	Percentage of research projects conducted and completed on schedule	100% (26/26)						-	64% 18/29	7% 2/28	29% 8/28	**100% 28/28**																Ivolving all research centers/offices
	MFO 3: P 12,313,000.00 Extension Services																											
Extension Program	Number of beneficiaries served	6,472/9,500						1,415	2,564	3,575	2,035	**9,589**																
	Number of person-days trained (man-hour) weighted by length of training	4,757/12,024						1,300	3,229	1,762	209	**6,500**																
	Number of training/extension activities conducted on schedule	11/11						12	12	14	14	**52**																

Support to Operations (STO): P 32,149,000.00 **Other Services**																												
Library Services	Number of students provided with non-academic related services	17,814 (96.29% of 18,500)						4,750	4,750	4,500	4,500	**18,500**																
Medical/Dental Services		7,615 (95.19% of 8,000)						1,500	3,500	1,500	1,500	**8,000**																
Student Housing Services		3,940 (100% of 3,940)						-	2,128	-	1,812	**3,940**																
Guidance Services		17,814 (96.29% of 18,500)						4,750	4,750	4,500	4,500	**18,500**																
ICT and Related Services		17,814 (96.29% of 18,500)						4,750	4,750	4,500	4,500	**18,500**																
Admission and Registration Services		17,814 (96.29% of 18,500)						-	9,500	-	9,000	**18,500**																
Sports, Cultural and Recreational Services		9,000 (95.42% of 9,432)						300	-	9,000	132	**9,432**																
Security Services		17,814 (96.29% of 18,500)						-	9,500	-	9,000	**18,500**																
Entrepreneurship Training Services		500 (100% of 500)						-	250	-	250	**500**																
Other Services (Curator & Briefing on Central Luzon Culture)		500 (100% of 500)						-	350	-	350	**700**																
Human Resource Development Services	**Personnel development and welfare support:** Number of personnel enabled to pursue studies/training and provided other support services	'136 (100% of 136)						-	138	-	35	**173**																
Administrative Services		'136 (100% of 136)						-	138	-	35	**173**																
General Administration and Support Services (GASS): P 109,005,000.00 **Support Services**																												
Business Program	Percentage of internally generated income to total operating budget	34% (176,800/524,505)						-	5%			**5%**																Total Target=38% (181,000/468,242); UBAP = 25M, Auxiliary = 16M, FMS = 140M
Auxiliary Services									2%		1%	**3%**																
Financial Mangement Services									25%		5%	**30%**																
Physical Plant and Site Development Services	Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	7,237/7,294						1,678	2,115	1,313	2,188	7,294																