

FORM B
DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)

DEPARTMENT: **CENTRAL LUZON STATE UNIVERSITY**

Key Programs/ Projects (1)	Description of Program/ Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2013 (4)	Responsible Bureau/ Offices (5)	Department FY 2012 Actual Accomplishment (6)	Department FY 2013 Targets/ Milestones (7)	Department FY 2013 Actual Accomplishment (8)	Remarks (9)
Implementation of the Public Higher Education Roadmap								
A. Rationalization public higher education system	Rationalize SUC/LUC Programs Offerings							
	Number of SUCs programs non compliant to standards and non mandated phased out							
	a. Phase-out	Budget Integrated with Higher Education Services	Budget Integrated with Higher Education Services	CHSI & CEEd	3 <i>(3 out of 3)</i> Phase-Out Status	3 <i>(3 out of 3)</i> Phase-Out Status		Phase-Out Status based on a 4-year period
	BSHE			CHSI	50%	75%		BSHE - Streamlining of program (BSE TLE Major)
	BSAExEd			CEEd	25%	50%		BSAExEd - Streamlining of program (BSA ExEd Major)
	Lab High Schools			CEEd	25%	50%		Lab HS - Phase-Down of Secondary programs per CMO No. 4 s. 1996
	b. Closure							

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Priority Growth Areas: Innovation Cluster								
Disaster Science and Management Project		2,069,792.00	1,448,854.40					
	The use of radon in the monitoring of the Philippine fault and the valley fault system and its implication as an earthquake precursor	331,792.00	232,254.00	Institute of Climate Change and Environmental Management (ICCEM)		<ol style="list-style-type: none"> 1. 80% of LGUs and other stakeholders coordinated, equipment tested and study sites selected 2. 15% of radon data established along the selected active faults 3. 15% of monitored occurrences or large fluctuations in radon level analyzed 		Project started in 2013
	Regional disaster science and management S & T capacity development	1,738,000.00	1,216,600.00	Institute of Climate Change and Environmental Management (ICCEM)		<ol style="list-style-type: none"> 1. 80% of regional and provincial network of S & T service providers support disaster science & management 2. 70% of multi-hazard exposure database established 3. 70% of hazard assessment, vulnerability and capacity preliminary study completed 4. 70% of regional and provincial inventory of DR & CCA studies conducted and hazard maps and multi-hazard early warning system in place 5. 70% of DSM training module on REDAS completed 		

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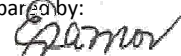
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DAP-Grants-in-Aid for Research Development and Extension								<i>Status report and financial statements submitted to CHED on October 11, 2013.</i>
Cutting Edge Research and Development for Technology and Information Generation		35,000,000.00		Academic Affairs Program				
	<i>Sub-Program 1</i> Production Technology for Sustained Productivity of Mango-Goat-Crop Mix Farming System: A Strategy for Adaptation and Mitigation of Climate Change		5,702,451.58	College of Agriculture	90% of planned research activities for 2012 accomplished and 90% of needed equipment procured	90% of planned research activities for 2013 accomplished and 90% of needed equipment procured		
	<i>Sub-Program 2</i> Development of Micro-Hydro Peripherals and Technology in the Philippines		6,142,074.34	College of Engineering		90% of planned research activities for 2013 accomplished and 90% of needed equipment procured		Sub-program officially started in 2013
	<i>Sub-Program 3</i> Biotechnology for the Management of Growth and Health of Aquacultured Species		4,001,778.20	College of Fisheries		90% of planned research activities for 2013 accomplished and 90% of needed equipment procured		Sub-program officially started in 2013
	<i>Sub-Program 4</i> Epidemiological Profiling and Risk Assessment of Ruminant diseases in Nueva Ecija for Animal Health Management		3,897,567.75	College of Veterinary Science and Medicine		90% of planned research activities for 2013 accomplished and 90% of needed equipment procured		Sub-program officially started in 2013
	<i>Sub-Program 5</i> Genetic Conservation of Wild Toxic Plants with Pharmacological Potential		1,635,799.38	College of Arts and Sciences		90% of planned research activities for 2013 accomplished and 90% of needed equipment procured		Sub-program officially started in 2013

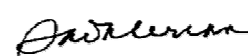
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DAP-Grants-in-Aid for Infrastructure								
Capability enhancement of the Central Luzon State University for Academic Excellence and Quality Research		17,000,000.00						<i>Status report and financial statements submitted to CHED on October 11, 2013.</i>
	<i>Component A:</i> Laboratory Upgrading and Purchase of Laboratory Equipment			College of Arts and Sciences: College of Engineering	Commenced upgrading of laboratory and purchase of equipment	100% completion of laboratory upgrading and purchase of laboratory equipment		
	<i>Component B:</i> Establishment of an Arts and Communication Center Equipped with Speech Laboratory			College of Arts and Sciences	Commenced activities for the construction of building	100% completion of the building		The unutilized fund is for the procurement of equipment to the Speech Laboratory which is in process
Student Grants-In-Aid Program for Poverty Alleviation (SGP-PA) in CHED-DAP	The SGP-PA aims to contribute to the National Government's thrusts in effectively addressing poverty alleviation by increasing the number of graduates in higher education among poor households and to get these graduates employed in high-value added occupations in order to lift their families out of poverty and contribute to national development.	8,323,200.00	7,344,000.00	All Colleges	94 grantees enrolled	144 grantees		Funding releases are being utilized for the students' tuition and other fees, stipend, books/handouts and miscellaneous expenses. However, no funds were released for 49 of the 144 target grantees for 2013. The status of implementation including financial reports were submitted to CHED on October 11, 2013.

Prepared by:

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4-Nov-13
Date


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4-Nov-13
Date

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4-Nov-13
Date