

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 2014 (4)	Responsible Bureau/ Offices (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets/ Milestones (7)	Department FY 2014 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	4 (3 out of 3) Phase-Out Status	3 (3 out of 3) Phase-Out Status		Phase-Out Status based on a 4-year period
	BSHE			CHSI	100%			BSHE - Streamlining of program (BSE TLE Major)
	BSAExEd			CEEd	75%	25%		BSAExEd - Streamlining of program (BSA ExEd Major)
	Lab High Schools			CEEd	75%	25%		Lab HS - Phase-Down of Secondary programs per CMO
	b. Closure							
Priority Growth Areas: Innovation Cluster								
Disaster Science and Management Project		2,069,792.00						
	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		Institute of Climate Change and Environmental Management (ICCEM)	1. coordinated with LGU and other stakeholders re establishment of monitoring stations in their respective localities, study sites selected and equipment purchased (80%) 2. established monitoring stations at the Philippine Fault (30%) 3. analyzed/processed 211 measurements along the Philippine Fault (30%)			NOTE: No more fund support from CHED for 2014.

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

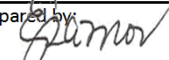
DEPARTMENT: **CENTRAL LUZON STATE UNIVERSITY**

Key Programs/ Projects (1)	Description of Program/ Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2014 (4)	Responsible Bureau/ Offices (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets/ Milestones (7)	Department FY 2014 Actual Accomplishment (8)	Remarks (9)
	Regional disaster science and management S & T capacity development	1,738,000.00		Institute of Climate Change and Environmental Management (ICCEM)	4. strengthened the disaster science regional service providers' capacity through the state universities (100%) 5. established multi-hazard exposure database (85.45%) 6. conducted regional and provincial hazard/risk, vulnerability assessment (78.57%) 4. established inventory database of disaster risk reduction and climate change adaptation studies and hazard maps, collected data and prepared inventory of DRR and CCA (80%) 5. prepared DSM training modules (80%)	4. strengthen the disaster science regional service providers' capacity through the state universities (100%) 5. establish multi-hazard exposure database (100%) 6. conduct regional and provincial hazard/risk, vulnerability assessment (100%) 4. establish inventory database of disaster risk reduction and climate change adaptation studies and hazard maps; collect data and prepare inventory of DRR and CCA (100%) 5. prepare DSM training modules (100%)		
DAP-Grants-in-Aid for Research Development and Extension								<i>Latest status report and financial statements submitted to CHED on October 31, 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			College of Agriculture	82% of planned research activities for 2013 accomplished and 85% of needed equipment procured	90% of planned research activities for 2014 accomplished and 90% of needed supplies procured		
	<i>Sub-Program 2</i> Development of Micro-Hydro Peripherals and Technology in the Philippines			College of Engineering	82% of planned research activities for 2013 accomplished and 85% of needed equipment procured	90% of planned research activities for 2014 accomplished and 90% of needed supplies procured		Sub-program officially started in 2013
	<i>Sub-Program 3</i> Biotechnology for the Management of Growth and Health of Aquacultured Species			College of Fisheries	82% of planned research activities for 2013 accomplished and 85% of needed equipment procured	90% of planned research activities for 2014 accomplished and 90% of needed supplies 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			College of Veterinary Science and Medicine	82% of planned research activities for 2013 accomplished and 85% of needed equipment procured	90% of planned research activities for 2014 accomplished and 90% of needed supplies procured		Sub-program officially started in 2013

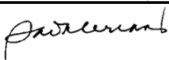
FORM B
DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)

DEPARTMENT: **CENTRAL LUZON STATE UNIVERSITY**


Key Programs/ Projects (1)	Description of Program/ Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2014 (4)	Responsible Bureau/ Offices (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets/ Milestones (7)	Department FY 2014 Actual Accomplishment (8)	Remarks (9)
	<i>Sub-Program 5</i> Genetic Conservation of Wild Toxic Plants with Pharmacological Potential			College of Arts and Sciences	82% of planned research activities for 2013 accomplished and 85% of needed equipment procured	90% of planned research activities for 2014 accomplished and 90% of needed supplies procured		Sub-program officially started in 2013
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		All Colleges	144 grantees	144 grantees		

Prepared by:

CHERYL G. RAMOS
 Planning Officer

15-May-14
 Date


PAULINA A. VALERIANO
 Budget Officer

15-May-14
 Date

Approved by:

RUBEN C. SEVILLEJA
 Agency Head

15-May-14
 Date