
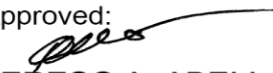


CLSU 2016 OPERATIONAL PLAN

GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
Objective A: IMPROVE EFFICIENCY										
1.0 RATIONALIZING INSTITUTIONAL GOVERNANCE										
Mapping of Programs	a. Identify areas not adequately covered by the private and existing HEIs within CLSU's service area (Region III)	Identified other programs for addressing gaps and development of those that build on the strengths of the faculty	x	x	x	x	10			ACADEMIC AFFAIRS PROGRAM
Sub-Total - 1.1							10	0		
1.2 Re-engineering of Programs	a. Strengthen students capability to start entrepreneurial projects in selected courses and skills training for students	(ASTS) Strengthened students' capability in entrepreneurial projects for Supervised Farm/Home Projects	x	x	x	x		200		ACADEMIC AFFAIRS PROGRAM
		(ASTS) Strengthened students' skills in Agriculture and Home Technology	x	x	x	x		100		ACADEMIC AFFAIRS PROGRAM
		(USHS) Incorporated food fair on the Annual Science Fair and Exhibits, conduct/hold stamp lay out contest open to all students using old and mint issues of stamps	x					13		ACADEMIC AFFAIRS PROGRAM
		(CAG) Established Department's Entrep Showroom for animal and crop products		x	x			500		ACADEMIC AFFAIRS PROGRAM
		(CHSI) Prepared and submitted a proposal on University Garment Production Center that will provide services in sewing uniforms and T-shirt printing for faculty, students and staff as well as nearby communities		x	x	x		5		ACADEMIC AFFAIRS PROGRAM
		(CHSI) Executed program of work for the establishment of U-MART that will showcase the agri-tech products of students		x	x	x		5		ACADEMIC AFFAIRS PROGRAM
		(CHSI) Sourced out of funds for the establishment of Food Innovation and Training Center (FITC) which will equip students skills in food production innovation and value adding			x	x			17,000 from ITDI-DOST	ACADEMIC AFFAIRS PROGRAM
		(CHSI) Conducted product exhibit for sale as culminating activity in entrepreneurship subject such as processed foods, delicacies and souvenir items				x		12		ACADEMIC AFFAIRS PROGRAM

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		(CAS) Integrated entrepreneurial projects in elective Chemistry courses such as Materials Chemistry, Natural Products				x				ACADEMIC AFFAIRS PROGRAM
	b. Enhance diploma courses/ special courses (specialized skills)	(CHSI) Offered short courses in Cookery, Food Processing and Dressmaking			x	x			150 from the Office of Sen. Villar and TESDA	ACADEMIC AFFAIRS PROGRAM
		(CAg) Resubmitted proposal for Dairy Science and Entrepreneurship			x		10			ACADEMIC AFFAIRS PROGRAM
		(CAS) Established ACCENT Contact Services NC II Training Center		x			10			ACADEMIC AFFAIRS PROGRAM
		(OU) Revised Certificate of Teaching to become Diploma in Teaching			x		5			ACADEMIC AFFAIRS PROGRAM
		(OU) Offered five new programs via distance education: MALL, PhD Dev Com, MS Dev Com, MPA and MVSt			x		25			ACADEMIC AFFAIRS PROGRAM
		(OU) Offered two undergraduate programs via distance education and in partnership with a global education solutions/DE provider			x		5			ACADEMIC AFFAIRS PROGRAM
		(CVSM) Reprogrammed M Veterinary Studies to MS in Veterinary Medicine			x	x	25			ACADEMIC AFFAIRS PROGRAM
	c. Expand non-formal education programs for capability building and empowerment	(CHSI) Submitted extension project proposal entitled Woman Empowerment through Skills Development among Marginalized Community Members to the University GAD	x				50			ACADEMIC AFFAIRS PROGRAM/UGAD-RET
		(NSTP) Conducted environmental awareness and contest inside the campus; tree planting activity; and seminar on voters' awareness	x	x			25			ACADEMIC AFFAIRS PROGRAM
		(CBAA) Approved plan for BSAT students to become NC holders in Bookkeeping				x				ACADEMIC AFFAIRS PROGRAM
	d. Build up off-shore programs	(CEn) Continuation of the offering of the MS and PhD AgEn programs thru off-shore format	x	x	x	x			CHED	ACADEMIC AFFAIRS PROGRAM
		(UGPO) Applied to CHED as a delivering/host HEI	x	x	x	x	10			ACADEMIC AFFAIRS PROGRAM
	e. Support the K to 12 programs	(OVPA) K to 12 Task Force created	x							ACADEMIC AFFAIRS PROGRAM

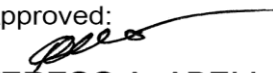
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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		(CAS, USHS, ASTS, CTEC, CEEd, CBAA and OAd) Applied and implemented Senior High School (SHS) programs	x	x	x	x	20		DepEd	ACADEMIC AFFAIRS PROGRAM
		(Concerned colleges) Faculty members participated in capability building activities to emphasize K to 12 program implementation	x	x	x	x		200		ACADEMIC AFFAIRS PROGRAM
		(CTEC) Formulated and administered admission test for SHS applicants	x	x						ACADEMIC AFFAIRS PROGRAM
		(CEd) Presented proposal for a 10-day training for EEd graduates		x			5			ACADEMIC AFFAIRS PROGRAM
		(OVPA and all colleges) Awareness campaign on CHED's K to 12 transition program conducted	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
	Sub-Total - 1.2						700	525		
1.3 Piloting of Governance and Restructuring Models	a. Participate in the amalgamation efforts of CHED	Required reports and documents submitted to concerned agencies	x	x	x	x				GASS PROGRAM
	b. Restructure CLSU's OMS	(CBAA) Reviewed and updated CBAA Policy and Operations Manual			x		10			ACADEMIC AFFAIRS PROGRAM
		(ISPEAR) Proposal presented for the creation of the Institute of Human Kinetics and Sports Development Office			x		5			ACADEMIC AFFAIRS PROGRAM
		CLSU Code reviewed and proposed revisions approved by the BOR			x			100		GASS PROGRAM
	Sub-Total - 1.3					15	100			
2.0 RATIONALIZING PROGRAM OFFERINGS										
2.1 Typology	a. Re-engineer CLSU towards becoming a Research University	(CAG) Implemented CHED-approved COE research program for Agriculture	x	x	x	x			3,000 from CHED	ACADEMIC AFFAIRS PROGRAM
		(CHSI) Submitted research proposal Pilot-Testing and Commercialization of Chevron-Based Products (Phase II) for funding	x				441			RET PROGRAM
		(CHSI) Submitted research proposal Enhancement of Mangifera Liqueur towards Commercialization for funding	x						1,500 from DA-BAR	ACADEMIC AFFAIRS PROGRAM
		(CEd) Membership in professional research organizations established			x		30			ACADEMIC AFFAIRS PROGRAM
	b. Re-engineer the non-degree specialized courses, undergraduate and graduate education program to international standards	(CHSI) Developed and presented a proposed curriculum for the offering of BS Tourism Management as one of the priority courses of CHED for approval by the Academic Council					x			ACADEMIC AFFAIRS PROGRAM

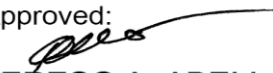
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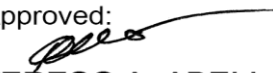
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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		(CHSI) Complied TESDA requirements to become Accredited Training and Assessment Center in Food Processing NC II and III and in Dressmaking NC II		x	x		100			ACADEMIC AFFAIRS PROGRAM
		(CHSI) Streamlined BS in Textile and Garment Technology curriculum integrating Fashion Designing using AUTOCAD			x	x				ACADEMIC AFFAIRS PROGRAM
		(CEd) Developed proposal for the establishment of NC II and III Assessment Center		x			25			ACADEMIC AFFAIRS PROGRAM
		(CEd) Developed proposal for the offering of master's degree in Teaching with various specializations			x		20			ACADEMIC AFFAIRS PROGRAM
		(CAG) Certification of faculty members from TESDA obtained		x			20			ACADEMIC AFFAIRS PROGRAM
	c. Expansion of degree offerings under ETEAAP	(ETEEAP) Proposed for additional degree offerings		x			5			ACADEMIC AFFAIRS PROGRAM
	d. Review typologies of present curricular programs to find out the market appeal to prospective students	(CAS) Reviewed ABLL program admission and retention policies		x						ACADEMIC AFFAIRS PROGRAM
		(CEd) Enhanced recruitment procedure in EEd thru EEd ID	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
	e. Offer high-demand courses	(CAS) Proposed offering of MS Environmental Science	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
		(CAS) Approved and implemented PhD Biology and MS Chemistry programs	x	x	x	x	205			ACADEMIC AFFAIRS PROGRAM
		(CAG) Proposed for the offering of Agribiotech as a major field in the BSA program		x	x		20			ACADEMIC AFFAIRS PROGRAM
		(CBAA) CBAA approved as the service unit of other colleges for the offering of the subject Entrepreneurship			x					ACADEMIC AFFAIRS PROGRAM
		(ISPEAR) Arranged for the offering of Bachelor of Physical Education			x					ACADEMIC AFFAIRS PROGRAM
	f. Offer additional graduate programs in distance learning mode to make it more accessible to working professionals	(CVSM and OU) CHED approved to offer MVSt under the Open University		x	x		10			ACADEMIC AFFAIRS PROGRAM
	Sub-Total - 2.1						876	0		
2.2 CLSU Leveling	a. Review performance covering areas relative to programs, functions and operations focusing on the quality and relevance of instruction, research	(CAS) Program of Study for BS Chemistry prescribed in CHED CMO No. 18, s. 2007 implemented	x	x	x	x				ACADEMIC AFFAIRS PROGRAM

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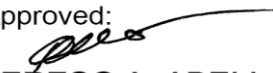
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	capability and outputs, relationship with and services to the community, and management of resources	(CAS) OBE-compliance of the ABLL curriculum and development of OBE-compliant syllabi and instructional materials			x		220			ACADEMIC AFFAIRS PROGRAM
Sub-Total - 2.2							220	0		
Development of Priority Programs	a. Implement special programs on the MDGs, environmental awareness, disaster, risk reduction and management, natural resource management and gender	(CAG) Continuous participation in NGP as climate change adaptation (CCA) and disaster risk reduction (DRR)	x	x	x	x			1,000	ACADEMIC AFFAIRS PROGRAM
		(CHSI) Improved GAD Child Development Center by developing more tactile learning experiences, procurement of additional learning resources and landscaping of playground		x	x	x	120			ACADEMIC AFFAIRS PROGRAM/UGAD-RET
		(CEd, ASTS) Implemented Gender and Development Program, and Disaster Preparedness Program		x			35			ACADEMIC AFFAIRS PROGRAM
		(USHS) Conducted fire and earthquake drill and tree planting in coordination with City Fire Station and CENRO-Muñoz and to put up bulletin board for information dissemination on gender and development				x	40			ACADEMIC AFFAIRS PROGRAM
		Conducted at least four (4) awareness seminars on ASEAN Economic Community, sustainable development goals (SDGs), environmental management, and gender and development through Monthly Seminar Series	x	x	x	x			Sponsored by CLSU Foundation Inc.	RET PROGRAM
		Assessed and pilot-tested climate responsive technology packages for building resilient agri-aqua production systems and livelihoods		x	x	x	100			RET PROGRAM
		Implemented Yolanda emergency response and recovery program	x	x	x		50			RET PROGRAM
		Set up 2 experiment field to increase water productivity for sugarcane	x				1,600			RET PROGRAM
	b. Formal approval with MOA/MOU of all outreach, training and extension programs by the administration or ADCO	(CHSI) Continued enhancement and implementation of the Kusingang de Gulong project of DHM in various barangays	x	x	x	x		30		ACADEMIC AFFAIRS PROGRAM

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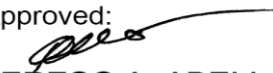
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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		(CAS) Continuous implementation of MOA/MOU with the existing extensions of the Department such as TUBIG and City Solid Wastes Management and involvement of the BSChem and MChem students to the projects	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
		(CAS) Approved proposed MOA with Bagong Sikat Cooperative re ECOPARK by the AdCo	x	x	x			5		ACADEMIC AFFAIRS PROGRAM
		(CEd) Finalized MOA and MOU with Jambi University		x			50			ACADEMIC AFFAIRS PROGRAM
		(OU) Implemented four MOAs on academic partnerships abroad		x	x	x	5			ACADEMIC AFFAIRS PROGRAM
		(CVSM) Academic exchange, outreach, training and extension programs have approved MOAs/MOUs	x	x	x	x	10			ACADEMIC AFFAIRS PROGRAM
		Sub-Total - 2.3					2,010	35		
3.0 RATIONALIZING RESOURCE UTILIZATION AND MAXIMIZING RESOURCE UTILIZATION										
3.1 Normative Financing	a. Expand implementation of the NFF to program level to minimize impact of cross-subsidy	Required reports and documents submitted to CHED	x	x	x	x		5		GASS PROGRAM
	b. Rationalize resource distribution	Recommendations submitted	x							GASS PROGRAM
		Sub-Total - 3.1					0	5		
3.2 Assets Inventory and Management of Resource Generation	a. Expand the income generating capability of existing projects	(CAG) Rehabilitated and operated existing fishponds of CAg for tilapia production		x			200			ACADEMIC AFFAIRS PROGRAM
		(CAG) Increased number of native breeder pigs from 2 to 10 for income generation		x			100			ACADEMIC AFFAIRS PROGRAM
		(CAG) Increased number of cattle in the Beef Cattle Project		x				100		ACADEMIC AFFAIRS PROGRAM
		(CAG) Rental of space in the CAg Swine Project for research works by industry partners			x	x				ACADEMIC AFFAIRS PROGRAM
		(CHSI) Established University Garment Production Center in collaboration with UBAP to generate additional income for the University and CHSI			x	x	5,000			BUSINESS AFFAIRS PROGRAM
		(CHSI) Expanded Chives Café and opened daily to cater the demands of the stakeholders; increase in gross sales of tilapia ice cream and other research-based products			x	x				ACADEMIC AFFAIRS PROGRAM

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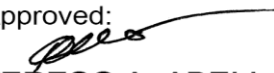
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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		(CHSI) Continued training of staff on food service and customer relationship management		x	x	x				ACADEMIC AFFAIRS PROGRAM
	b. Study the feasibility of highly profitable business projects through partnership with the private sector	(ASTS) Partnered with credible private agencies to improve profitability of IGP	x	x	x	x			2	ACADEMIC AFFAIRS PROGRAM
		(CHSI) Commercialized Tilapia Ice Cream, Tilapia Cookies, Chevron Jerky, Instant Papaitan, Binalot and Mango Liqueur, and Rice Ice Cream				x				ACADEMIC AFFAIRS PROGRAM
	c. Review and rationalize physical resource utilization	(CHSI) Submitted proposal for the establishment of Research Hotel to serve as laboratory of students (BSHRM, BSFT, BSEntrep and BSBA)	x					5		ACADEMIC AFFAIRS PROGRAM
		(Cag) Operationalized newly-established Swine Research Facility		x				50		ACADEMIC AFFAIRS PROGRAM
		(CEd) Proposed the construction of the Teacher Education Hall which will house the following: preschool and elementary model classrooms, music studios, and A-V room			x		5			ACADEMIC AFFAIRS PROGRAM
		(CVSM) Operationalized the CVSM-LEAD Project				x	500			ACADEMIC AFFAIRS PROGRAM
	d. Re- launching of the CLSU-Agriculture and Food Technology Business Incubator	Created the CLSU- AFTBI Board and Advisory Committee		x				100		BUSINESS AFFAIRS PROGRAM
		Recruited one Incubatee	x	x	x	x		370		BUSINESS AFFAIRS PROGRAM
		Hired AFTBI full time manager		x				300		BUSINESS AFFAIRS PROGRAM
		Promoted and commercialized AFTBI Services, Product and Matured Technologies								BUSINESS AFFAIRS PROGRAM
		Scaled -up production of calamansi bottled juice by 20%	x	x	x	x		300		BUSINESS AFFAIRS PROGRAM
		Operationalized UBAP Bakery		x				200		BUSINESS AFFAIRS PROGRAM
		Produced tilapia based products	x	x	x	x		150		BUSINESS AFFAIRS PROGRAM
		Produced mango wine products and by products			x	x		150		BUSINESS AFFAIRS PROGRAM
		AI services for goats undertaken			x			200		BUSINESS AFFAIRS PROGRAM
		Utilized I CARE building as CLSU- AFTBI Product Showroom				x		100		BUSINESS AFFAIRS PROGRAM
		Provided venue for students in developing project proposal in preparation for enterprise development		x		x		100		BUSINESS AFFAIRS PROGRAM

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	e. Monitoring and evaluation of existing and on going UBAP Projects	Collected overdue accounts (10%)	x	x	x	x				BUSINESS AFFAIRS PROGRAM
		Devised mechanism for efficient collection of rentals, etc	x	x	x	x				BUSINESS AFFAIRS PROGRAM
		75 % of recipients availed rice ration	x	x	x	x				BUSINESS AFFAIRS PROGRAM
		Reviewed existing contract (old market and marketing)	x	x	x	x				BUSINESS AFFAIRS PROGRAM
	f. Expand the income generating capability of existing projects	Raising ready to lay pullets (2,000) conducted		x		x		1,500		BUSINESS AFFAIRS PROGRAM
		Established Swine AI Service Center				x		200		BUSINESS AFFAIRS PROGRAM
		Completed documents for the construction of additional Broiler Project with the construction of 50x400 broiler house equipped with Climate Controlled System and state of the art poultry equipment				x		13,050		BUSINESS AFFAIRS PROGRAM
		Customized Rice Milling	x	x	x	x		346		BUSINESS AFFAIRS PROGRAM
		Increased nursery seedling production (20%)		x		x		450		BUSINESS AFFAIRS PROGRAM
		Increased land area from 87.5 ha to 115 ha to sustain rice ration		x		x		969		BUSINESS AFFAIRS PROGRAM
		Salary increased (1.48%)		x	x	x		6,361		BUSINESS AFFAIRS PROGRAM
		Group life and accident Insurance secured		x	x	x		30		BUSINESS AFFAIRS PROGRAM
	g. Study the feasibility of highly profitable business projects through partnership with the private sector	Implemented CLSU- UBAP Garments Production Training Center	x	x	x	x		5,800		BUSINESS AFFAIRS PROGRAM
	h. Review and rationalize physical resource utilization	Produced commercial hybrid rice in partnership with private institution (SL Agritech) (15% of rice areas)		x		x		2,010		BUSINESS AFFAIRS PROGRAM
Sub-Total - 3.2							5,805	32,841		
Objective B: UPGRADE QUALITY										
4.0 STRENGTHENING QUALITY ASSURANCE										
4.1 Accreditation	a. Work for QS World University Ranking	Requirements completed and submitted			x			50		GASS PROGRAM
		(OVPA) Coordinated efforts to effect submission of required documents	x							ACADEMIC AFFAIRS PROGRAM
	b. Accreditation of programs by international and national accrediting associations or agencies	(AC) Provided direction, guidance and other support services for the accreditation of the following programs: (ISI) BSIT program Level II Re-accredited								

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		(CHSI) Prepared for Level IV accreditation of BSTGT and BSFT programs (CHSI) Prepared for Level I accreditation of BSHRM program (CEn) Level IV Phase I accreditation of the AgEn graduate programs undertaken (CAg) Level IV Phase I accreditation of the graduate program in Agriculture undertaken (CAS) CHED RQAT accreditation of MS Biology and M Chemistry programs undertaken (CAS) Prepared ABLL and MALL program documents for preliminary survey accreditation (CAS) Level IV accreditation of MS DevCom undertaken (CF) Accredited BS Fisheries program at Level IV Phase II; MS Aquaculture at Level IV Phase I (Library, OAd) Provided the needed documents for program accreditation		x	x	x		1,000		ACADEMIC AFFAIRS PROGRAM
	c. Degree program review and revision vis-à-vis outcome-based education (OBE), typology and quality assurance	(ISI) Revised BSIT program following the OBE format (for first year students only)		x	x	x	5			ACADEMIC AFFAIRS PROGRAM
		(CAg) Reformatted course outlines following OBTL		x	x		5	25		ACADEMIC AFFAIRS PROGRAM
		(CHSI) Revised all course syllabi being used in BSFT, BSTGT, and BSHRM programs based on OBE format				x	10			ACADEMIC AFFAIRS PROGRAM
		(CAS) Developed BA Filipino using an OBE curriculum		x	x	x	5			ACADEMIC AFFAIRS PROGRAM
		(CAS) Harmonized and implemented the ABLL curriculum in conformity with K to 12, international standards, and gender-mainstreamed			x		5			ACADEMIC AFFAIRS PROGRAM
		(CEd) Proposed for the review and revision of all CEd programs			x		15			ACADEMIC AFFAIRS PROGRAM
	d. International benchmarking of various curricular programs	(CEd) Conducted international benchmarking activities				x	100			ACADEMIC AFFAIRS PROGRAM

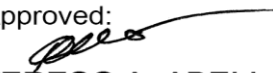
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	e. Twinning program with reputable international institutions	(CHSI) Faculty externship program in renowned food industry/company undertaken		x					US STRIDE	ACADEMIC AFFAIRS PROGRAM
		(USHS) Scouted for possible linkages/tie-ups with international institutions to offer foreign language instruction to USHS students		x			20			ACADEMIC AFFAIRS PROGRAM
	f. ISA/ISO accreditation for standardization	CLSU 9001:2008 QMS accredited				x		500		GASS PROGRAM
	g. Achieve Level 2 Maturity in the CSC PRIME HRM (Program to Institutionalize Meritocracy and Excellence in Human Resource Management)	Achieved Level 2 Maturity in (1) recruitment and selection (2) learning and development and (3) rewards and recognition				x		100		GASS PROGRAM
Sub-Total - 4.1							165	1,675		
4.2 Monitoring and Evaluation for Quality Assurance	a. Implement Quality Management System (QMS)	QMS implemented in all units			x			500		GASS PROGRAM
	b. Implement Strategic Performance Management System (SPMS)	Continued implementation of SPMS	x	x	x	x				GASS PROGRAM
	c. Improve the percentage passing of graduates in licensure examinations through the LEAP and conduct mentoring classes	(ISI) 80% of senior BSIT students passed certificate examination like NC II Computer Networking and Troubleshooting		x		x				ACADEMIC AFFAIRS PROGRAM
		(CAS) Integrated regular review classes in one or two subjects of BS Chem 4 students	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
		(CEd) Proposed the Semestral Summative Test to enhance LET performance			x		50			ACADEMIC AFFAIRS PROGRAM
		(CF) Held review classes for BS Fisheries graduates			x					ACADEMIC AFFAIRS PROGRAM
		(CEn) Conducted review classes for BSAEn graduates			x					ACADEMIC AFFAIRS PROGRAM
		(CVSM) Continued implementation of LEAP and conduct of tutorial classes		x	x					ACADEMIC AFFAIRS PROGRAM
	d. Assess examinees/graduates to identify problem areas	(ASTS) Assessed performance of students to identify weakness and problem	x	x	x	x		5		ACADEMIC AFFAIRS PROGRAM
		(CAS) Conducted research to identify the problem areas of BS Chem students taking the licensure exam and propose measures to address the problem		x	x	x	10			ACADEMIC AFFAIRS PROGRAM

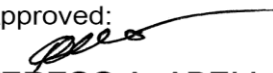
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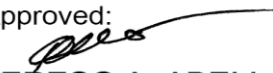
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM	
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL		
		(CAS) Continued assessment of graduates by conducting tracer study			x	x	50			ACADEMIC AFFAIRS PROGRAM	
		(CEd) Proposed research to assess/evaluate students' academic weaknesses; conduct of tracer study of USHS graduates as part of the CED Research program			x		50			ACADEMIC AFFAIRS PROGRAM	
Sub-Total - 4.2							160	505			
5.0 UPGRADING QUALIFICATIONS OF FACULTY											
5.1 Reinvigorate Scholarship Program	a. Update Faculty and Staff Development Program	Reviewed and updated Faculty Development Program in all departments	x				100			ACADEMIC AFFAIRS PROGRAM	
	b. Source out scholarship grants	Submitted application for graduate/post-doctoral degrees	x	x	x	x				ACADEMIC AFFAIRS PROGRAM	
	c. Craft the Five-Year Comprehensive Human Resource Development Plan	Five-Year Comprehensive Human Resource Development Plan crafted				x		5		GASS PROGRAM	
Sub-Total - 5.1							100	5			
5.2 Continuing Professional Education Program	a. Research grants for full professors	(CAS) Submitted research proposals to local and foreign funding agencies		x		x	100			ACADEMIC AFFAIRS PROGRAM	
	b. Membership to professional organizations	(All colleges) Continued/new membership of faculty and staff to their respective professional organizations	x	x	x	x	100			ACADEMIC AFFAIRS PROGRAM	
	c. Engagement in consultancy services	(CHSI) Consultancy service with PCC regarding the standardization of formulation for dairy products commercialized in the entire Philippines undertaken			x	x	x			30 from PCC	ACADEMIC AFFAIRS PROGRAM
		(CHSI) Continued consultancy activities with private and government agencies on hospitality, tourism and culinary services		x	x	x	x				ACADEMIC AFFAIRS PROGRAM
		(CAG) Continued animal- and crop-related consultancy works with private and government agencies			x	x	x				ACADEMIC AFFAIRS PROGRAM
		(ICCEM) Faculty members engaged in consultancy services		x	x	x	x	25			ACADEMIC AFFAIRS PROGRAM
		(CAS)MOA/MOU re consultancy services signed			x		x				ACADEMIC AFFAIRS PROGRAM
		(CVSM) One faculty tapped for consultancy services					x				ACADEMIC AFFAIRS PROGRAM
d. Increase faculty involvement to research and publication of outputs in refereed journals	(OVPA) Continued support in the provision of cash incentive for publication		x	x	x	x		1,000		ACADEMIC AFFAIRS PROGRAM	

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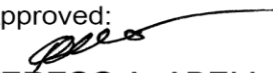
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		(ISI) Involvement in research	x	x	x	x		100	2,000 from PCIEERD-DOST	ACADEMIC AFFAIRS PROGRAM
		(CAG, CEn, CAS) Increased in the number of junior faculty members involved as study leaders		x	x	x				ACADEMIC AFFAIRS PROGRAM
		(CAG) Published completed researches in refereed journals		x	x	x	100			ACADEMIC AFFAIRS PROGRAM
		(CAS) Research presentation of Biology faculty members in international conferences and submission of research articles in refereed or ISI journals undertaken	x	x	x	x	800			ACADEMIC AFFAIRS PROGRAM
		(CAS) Dept. of Filipino prepared research proposals for external funding (Saniweng: <i>Dyornal Panliterari sa Filipino ng GAD Novo Ecijano</i> and <i>Larong-Awitin bilang Pagdalumat sa Kaakuhan ng mga Bata</i>)		x	x	x				ACADEMIC AFFAIRS PROGRAM
		(CAS) Conducted workshop on writing for publication			x			5		ACADEMIC AFFAIRS PROGRAM
		(ICCEM) Increased faculty involvement to research and publication of outputs in refereed journals	x	x	x	x	175			ACADEMIC AFFAIRS PROGRAM
		(CVSM) Involvement of two faculty members in funded research and two faculty members with published research outputs in refereed journals undertaken				x				ACADEMIC AFFAIRS PROGRAM
	e. Benchmarking to other universities abroad and other R&D Centers	(ICCEM) Forged linkages with R&D centers abroad re implementation of research projects	x	x	x	x	100			ACADEMIC AFFAIRS PROGRAM
	f. PRC accreditation as CPD/CPE provider	(CVSM) Accreditation as CPD/CPE provider undertaken		x			10			ACADEMIC AFFAIRS PROGRAM
	g. Development of instructional materials	(OU) Reviewed, revised and enriched 10 instructional materials	x	x	x	x	50			ACADEMIC AFFAIRS PROGRAM
		(OU) Transformed 15 instructional materials to A-tutor and e-format	x	x	x	x	100			ACADEMIC AFFAIRS PROGRAM
		(OU) Developed/Wrote 2 training modules for MVSt, MALL, MPA, and DevCom faculty	x	x			20			ACADEMIC AFFAIRS PROGRAM
		(CAG) Developed modules aligned to the OBE-dized learning plan		x	x			50		ACADEMIC AFFAIRS PROGRAM

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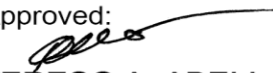
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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
Sub-Total - 5.2							1,580	1,155		
5.3 Merit Selection and Promotion	a. Filling-up of faculty vacant positions with highly qualified recruits	(OVPA) Convened the Faculty Selection Board for faculty hiring	x		x		10			ACADEMIC AFFAIRS PROGRAM
	b. Implement NBC 461 evaluation results	Required documents submitted to concerned agencies		x	x					GASS PROGRAM
Sub-Total - 5.3							10	0		
6.0 UPGRADING CLSU TO INTERNATIONAL STANDARDS										
6.1 Upgrading and Modernization of Infrastructure Facilities and Equipment	a. Establish state-of-the-art research, training and extension facilities for international participants, top-level and middle executive development trainings	(ISI) 100% completion of ICT Research and Development Complex				x	104,000			ACADEMIC AFFAIRS PROGRAM
		(USHS) Proposed for the construction of new three-storey Science Building to house science laboratories, offices and Audio-Visual Room/Conference Room	x				5			ACADEMIC AFFAIRS PROGRAM
		(CAG, NSTP) Subscribed to PLDT landline and internet services	x				30			ACADEMIC AFFAIRS PROGRAM
		(CAG, CAS) Improved/Renovated lecture and laboratory rooms					2,400			ACADEMIC AFFAIRS PROGRAM
		(CAG, CAS) Acquired additional equipment and chemicals for the Biotech Laboratory	x		x		2,300			ACADEMIC AFFAIRS PROGRAM
		(CAG) Completed the establishment of the CAG Rock Garden		x			50			ACADEMIC AFFAIRS PROGRAM
		(CBAA) Upgraded the CBAA Mini-Theater as a multifunction room with a state-of-the-art sound system and acoustics				x	250			ACADEMIC AFFAIRS PROGRAM
		(CBAA) Upgraded the CBAA Computer Laboratory				x	300			ACADEMIC AFFAIRS PROGRAM
		(CBAA) Siphoned the sewage deposits at CBAA					100			ACADEMIC AFFAIRS PROGRAM
		(CEn) Constructed the new sewerage facility					50			ACADEMIC AFFAIRS PROGRAM
		(CBAA) Upgraded the CBAA Reading Center Resources and establish Library Links with other university libraries						50		ACADEMIC AFFAIRS PROGRAM
		(CERDS) Proposal for the general repair and air conditioning of, and purchase of modern equipment for the CLSU Auditorium submitted			x		5			ACADEMIC AFFAIRS PROGRAM
		(CERDS) Upgraded the printing and publication facilities of the University Printing Services			x					ACADEMIC AFFAIRS PROGRAM

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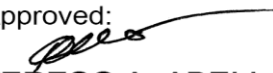
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		(CERDS) Proposed for the rehabilitation and repair of the Reimer's Hall			x		5			ACADEMIC AFFAIRS PROGRAM
		(CAS) Constructed the three-storey Development Communication Building with a state-of-the-art auditorium and communication broadcast facilities		x	x	x	50,000			ACADEMIC AFFAIRS PROGRAM
		(CAS) Repaired ceilings at the Office of the Dept. of Statistics' and Rooms 204, 206, 208		x			30			ACADEMIC AFFAIRS PROGRAM
		(CAS) Repaired/Replaced air conditioners at Rooms 204 and 208		x			60			ACADEMIC AFFAIRS PROGRAM
		(CAS, NSTP) Procured laptop computers		x			65			ACADEMIC AFFAIRS PROGRAM
		(CAS) Improved Mathematics and Physics Tambayan and tutorial huts	x				10			ACADEMIC AFFAIRS PROGRAM
		(CAS) Constructed perimeter fence and roof of Mathematics and Physics Building		x			20			ACADEMIC AFFAIRS PROGRAM
		(CAS) Constructed the Physics Open Museum	x				15			ACADEMIC AFFAIRS PROGRAM
		(CAS) Renovated Mathematics and Physics lecture and laboratory rooms			x		30			ACADEMIC AFFAIRS PROGRAM
		(CAS) Purchased laboratory equipment for Chemistry, Mathematics and Physics laboratories	x		x		10			ACADEMIC AFFAIRS PROGRAM
		(CAS) Constructed Flora and Fauna building	x	x	x	x	18,000			ACADEMIC AFFAIRS PROGRAM
		(ISPEAR) Wood tiling of the Gymnasium Court undertaken			x		3,600			ACADEMIC AFFAIRS PROGRAM
		(ISPEAR) Assigned all the facilities and buildings with athletic purposes under ISPEAR management			x		0			ACADEMIC AFFAIRS PROGRAM
		(CEd) Proposed for the establishment of microteaching labs for different specializations			x		5			ACADEMIC AFFAIRS PROGRAM
		(OAd) Purchased queing system, POS printer, and LCD queing monitor		x				200		ACADEMIC AFFAIRS PROGRAM
		(OAd, CAg) Purchased and installed CCTV cameras		x				300		ACADEMIC AFFAIRS PROGRAM

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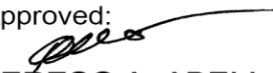
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		Upgraded and rehabilitated existing laboratories such as the analytical laboratory, pest management laboratory, seed laboratory and building no. 5 in the vegetable area, and mini library	x	x	x	x	1,000			RET PROGRAM
		Transferred, re-installed and rehabilitated Israeli greenhouses and other protective structures (tunnel and agri-shade types) Research and LWRMC	x	x	x	x	700			RET PROGRAM
		Purchased 14 laboratory equipment for the upgrading of facilities (RM-CARES -9; LWRMC - 5)			x		1,300			RET PROGRAM
		Repaired and improved housing units for Three-way Cross Goat Production; housing units for Sheep Production; RC Main Office ceiling and Audio-Visual Room; and student's quarters		x					for external funding	RET PROGRAM
		Constructed SRC Farmer's Lobby; and Shed for Farm Tractor and Equipment			x		130			RET PROGRAM
		Upgraded and Improved Feed Processing Area in SRC			x				for external funding	RET PROGRAM
		Continued upgrading of the PCC at CLSU Semen Processing Laboratory and Nutrition Laboratory	x	x					2,000	RET PROGRAM
		Put up a mechanized milking parlor and a milk quality control laboratory at PCC-CLSU to enhance production of hygienic milk and processed dairy products; and Establish communal animal corral (100 hd cap.), bull farm facility and buffalo hospital		x	x				9,000	RET PROGRAM
		Constructed Silo for forage conservation		x			600			RET PROGRAM
		Established collaboration with CLSU and NMIS on the rehabilitation and operation of the CLSU abattoir and meat processing plant for production of buffalo meat derived products	x	x	x	x			5,000	RET PROGRAM
		Acquired and set-up/install LED TV for dynamic information display (Centrum)	x					135		RET PROGRAM
		Maintained and enhanced the good appearance and structure of the Centrum Building	x	x	x	x	145			RET PROGRAM

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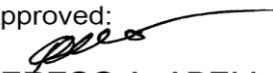
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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL		
	b. On-line promotion of academic, research, extension and training programs	Set-up ICT facilities for the online promotion of RET's matured R&D technologies, trainings and services in collaboration with the University's ISI (Research, Training, RM-CARES, SRC)	x	x	x	x	125			RET PROGRAM	
	c. Purchase of vehicles for academic, research, extension and training purposes	(NSTP, USHS) Purchased e-bikes	x				80			ACADEMIC AFFAIRS PROGRAM	
		(USHS) Requested for a motorcycle for official service/use within the university and within the Science City of Muñoz	x					60		ACADEMIC AFFAIRS PROGRAM	
		(CAG) Acquired farm tractor with complete accessories		x			400			ACADEMIC AFFAIRS PROGRAM	
		Purchased 3 brand new vehicle (SUV or Van) (Research, Training)				x	1,200	300		RET PROGRAM	
	d. Provision of generators	(NSTP) Purchased generator set			x				0	ACADEMIC AFFAIRS PROGRAM	
		Purchased 5 Gensets with housing installed (Training - 2; FAC -1, PCC at CLSU - 1)		x	x		775		3,500 (PCC)	RET PROGRAM	
	e. Purchase of machineries for field operation	Purchased farm machineries such as (Research - mechanical dryer, micro rice and corn milling machine, inter-row cultivator, small tractor; RM-CARES - 1 unit thresher and 1 unit roto-ridger; PCC at CLSU - 1 forage harvester and 1 manure spreader for buffalo wastes management; LWRMC - 1 tiller)				x			2,000 (PCC); 450 (for external funding)	RET PROGRAM	
	Sub-Total - 6.1						185,395	1,045			
6.2 COE and COD Programs	a. Implement programs as COE/COD and NUCAF	(CF) Retained BS Fisheries program as COE and NUCAF	x	x	x	x				CHED	ACADEMIC AFFAIRS PROGRAM
		(CAG) Retained BS Agriculture as COE	x	x	x	x				3,000 from CHED	ACADEMIC AFFAIRS PROGRAM
		(CAG) Retained CAg as NUCA	x	x	x	x				1,000 from CHED	ACADEMIC AFFAIRS PROGRAM
		(CEd) Retained the COE recognition for Teacher Education	x							CHED	ACADEMIC AFFAIRS PROGRAM
		(CEn) Implemented the BSAEn/BSABE program as COE	x	x	x	x				CHED	ACADEMIC AFFAIRS PROGRAM
		(CAS) Retained the COE recognition of the BS Biology program	x	x	x	x				CHED	ACADEMIC AFFAIRS PROGRAM
		(CVSM) Implemented the DVM program as COE	x	x	x	x				CHED	ACADEMIC AFFAIRS PROGRAM

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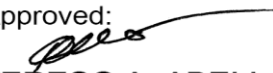
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
	b. Increase the number of COE/COD programs	(CHSI) Followed up re application for COD, particularly the availability of the technical panel re CLSU as a Center of Development in Food Technology	x	x	x	x		100		ACADEMIC AFFAIRS PROGRAM
		(CBAA) Benchmarked BSBA COE/COD programs for future application for COE/COD of the Department of Business Administration			x			100		ACADEMIC AFFAIRS PROGRAM
		(CAS) Dept. of Development Communication applied for COE/COD recognition				x		100		ACADEMIC AFFAIRS PROGRAM
	Sub-Total - 6.2						0	300		
6.3 Internationalization	a. Participation in the ASEAN International Mobility for Students (AIMS)	(IAO) Actively participated in meetings/conferences organized by AIMS	x	x	x	x		100		ACADEMIC AFFAIRS PROGRAM
		(CHSI) Participated in international faculty and students exchange programs			x	x	100			ACADEMIC AFFAIRS PROGRAM
		(CAG) Continued AIMS engagement of CAg with foreign universities			x	x	200			ACADEMIC AFFAIRS PROGRAM
		(CAS) Established partnership with one foreign university			x	x	200			ACADEMIC AFFAIRS PROGRAM
	b. Twinning and benchmarking with reputable international universities	(IAO) Offered 1 international curricular program with partner universities abroad	x	x	x	x		200		ACADEMIC AFFAIRS PROGRAM
		(IAO) CLSU accredited as a delivering insitution by the concerned Ministry of Education abroad	x	x	x	x		200		ACADEMIC AFFAIRS PROGRAM
		(CHSI) Arranged for the summer activities for a visiting professor, Dr. Maria Spicer			x					ACADEMIC AFFAIRS PROGRAM
	c. Dissemination of research results of collaborative R and D programs with partner universities abroad	CLSU International Journal of Science and Technology and the CLSU International Journal of Arts, Social Sciences and Humanities established	x	x	x	x		1,000		ACADEMIC AFFAIRS PROGRAM
		Created an International Affairs program in the CLSU homepage	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
	d. Institutional membership to international organizations and agencies	Institutionalized membership to UMAP	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
	e. Invitation to international scientists and professors for a reasearch and teaching collaboration with CLSU professors	Offered post doctoral fellowship to scientists and professors from international partner institutions of CLSU	x							ACADEMIC AFFAIRS PROGRAM

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GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
Sub-Total - 6.3							500	1,500		
6.4 Establish Specialized Centers and Platforms for R& D Implementation	a. Implement cutting-edge research at the college level	(ISI) Conducted research on wireless mesh networks	x	x	x				2,000 from PCIEERD-DOST	ACADEMIC AFFAIRS PROGRAM
		(CHSI) Submitted funding proposal for the establishment of Food Innovation and Training Center and work towards its TVET TESDA accreditation	x	x						ACADEMIC AFFAIRS PROGRAM
		(CHSI) Submitted proposal for the establishment of Research Hotel	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
		(CEd) Upgraded and strengthened CEd's research capabilities in teacher education		x			50			ACADEMIC AFFAIRS PROGRAM
		(CEd) Strengthened CERU by means of publications	x				50			ACADEMIC AFFAIRS PROGRAM
		(ICCEM) Implemented cutting-edge research at the institute level	x	x	x	x		250		ACADEMIC AFFAIRS PROGRAM
		(CAS) Upgraded the Chemistry research laboratories for the implementation of cutting-edge research such as nanotechnology researches of BS Chem students				x	22,258			ACADEMIC AFFAIRS PROGRAM
	b. Develop new and improved processes, systems, products and technologies	Developed and improved production and post harvest technologies for selected crops (aromatic rice, pigmented rice, other cereals, soybean and vegetables, mango)	x	x	x	x	1,080	900		RET PROGRAM
		Generated information on socio-economics of various commodities (impact assessment of STBF farms, CLSU R&D investment, goat, onion, aromatic rice)	x	x	x	x	200			RET PROGRAM
		NCT registration of 4 aromatic rice varieties				x	100			RET PROGRAM
		IPR Application (Research - 5; RM-CARES - 6)	x		x	x	110	2		RET PROGRAM
		Developed at least 1 new research proposal for emerging needs and challenges in selected crops (aromatic rice, pigmented rice, other cereals, soybean and vegetables, mango, goat)			x	x				RET PROGRAM
		Improved/reformulated at least 2 organic inputs through improved extraction process and use of microorganisms				x	100	500		RET PROGRAM

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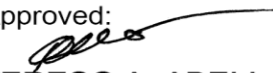
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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		Aquashading technology developed and pilot tested	x	x					funded by PCAARRD-DOST	RET PROGRAM
		Modular culture system for tilapia pilot tested	x	x					funded by CHED	RET PROGRAM
		Use of phytoandrogen for sex inversion of tilapia pilot tested	x	x					funded by PCAARRD-DOST	RET PROGRAM
		Two packages of technologies (POTs) on culture of genetically improved strains of tilapia developed	x	x					funded by WorldFish & PCAARRD	RET PROGRAM
		A GIFT for giving: molecular profiling of GIFT strain in the Philippines and Malaysia	x	x					funded by WorldFish	RET PROGRAM
		Tested and improved the design of forage chopper and forage blade				x			for external funding	RET PROGRAM
		Developed method for milk yield estimation			x				for external funding	RET PROGRAM
		Fabricated village-type hydraulic baler			x				for external funding	RET PROGRAM
		Product development for buffalo meat derived products such as hotdog, sausages, tapa etc. undertaken		x	x	x				RET PROGRAM
		Mapping of potential Small Scale Irrigation Projects -LWRMC				x				RET PROGRAM
		Sub-Total - 6.4					23,948	1,652		
6.5 Upgrading of R&D programs	a. Intensify dissemination and utilization of R&D outputs	Presented 10 papers in local, national or international research fora, seminars and conferences	x	x	x	x	100			ACADEMIC AFFAIRS PROGRAM
		Submitted 10 R&D outputs for publication	x	x	x	x	100			ACADEMIC AFFAIRS PROGRAM
		Developed, packaged and disseminated 172 different IEC materials (Research - 5; Extension - 45; Centrum - 122)	x	x	x	x	605			RET PROGRAM
		Developed training modules of the different R&D technologies	x	x	x	x	30			RET PROGRAM
		Published 1 technical paper and present it in (local or national) conferences in a scientific journal and or proceedings		x			10			RET PROGRAM

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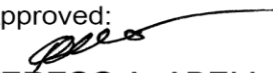
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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		Produced and published 5 books/manuals of matured R&D technologies (aromatic rice handbook, compilations of abstracts, best R&D papers, soybean-peanut recipe, research highlights)				x	20		for external funding	RET PROGRAM
		Seed production (aromatic and pigmented rice, soybean and vegetables)	x	x	x	x		10		RET PROGRAM
		Conducted 44 trainings (Research - 6; Extension - 29; RM-CARES - 8; WLRMC - 1) on the matured technologies of RET	x	x	x	x	655	200		RET PROGRAM
		Developed and improved sourcebooks, audio-visual materials and other print materials (Training - 8; SRC - 3)		x	x	x	150			RET PROGRAM
		Maintained and updated multi-gallery exhibit and e-browsing system; and acquire printer for IEC material production	x	x	x	x	45			RET PROGRAM
	b. Continue capability building and empowerment	Faculty attended to R&D related trainings, seminars, and fora				x	200	200		ACADEMIC AFFAIRS PROGRAM
		(CAG) Completed short-term training on agribiotechnology by two faculty members		x				100		ACADEMIC AFFAIRS PROGRAM
		Sent 3 non-academic staff for advanced degree in agriculture (Research)	x	x	x	x		0	fund to be requested to the University's development fund	RET PROGRAM
		Sent 3 non-academic staff to non-degree trainings (seed tech, seed certification, postharvest) (Research)		x		x	100			RET PROGRAM
		Sent 4 staff to train on knowledge management training and scientific writing (PCC at CLSU)		x					38	RET PROGRAM
		Trained 15-20 focal persons/ communication specialists of R&D Centers/Units on Print Media Production	x	x			65			RET PROGRAM
		Conducted 1 (Research) training-workshop on technical writing for publication, and 1 (Training) on project proposal preparation, 1 for CLARRDEC, and 1 for North Luzon R&D workers/managers		x	x		325			RET PROGRAM

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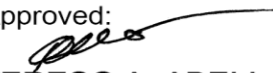
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		Conducted educational field tours		x	x	x	50			RET PROGRAM
		Attended scientific conferences of at least 5 faculty and staff members	x	x	x	x	150			RET PROGRAM
		Conducted 6 batches of trainings for cooperatives/1 batch on Livelihood Trainings for Rural Women, Farmers and Youth	x	x	x	x	150		Funded by DAR	RET PROGRAM
		Conducted one (1) training each for Solid Waste Management and Biodiversity Conservation; Entrepreneurial Management; and Training Management for LGUs in continuation of the implementation of the LoGo-TRI-PhilNET		x	x		10		Fund are sourced out from the participants' registration fee	RET PROGRAM
		Conducted 1 batch of Training of Trainers for Accredited Training Providers and prospective applicants of CDA accreditation program	x				10			RET PROGRAM
		Provided continuously efficient training services for requesting organizations	x	x	x	x	10		Fund are sourced out from the participants' registration fee	RET PROGRAM
		Conducted 2 batches of Trainings in relation to LGUs (leadership; and monitoring and Evaluation of R&D Projects for LGUs)			x		200		plus external funding and counterpart	RET PROGRAM
	c. Implement special programs and projects	(CTMRD) Increased collection of mushroom germplasm through exchange and field collection	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
		(CAG) Established native fruit bearing tree plantation		x			50			ACADEMIC AFFAIRS PROGRAM
		(CAG) Implemented the Bahay Kubo project to showcase organic vegetable, spices and herbs production at the backyard level		x			100			ACADEMIC AFFAIRS PROGRAM
		(ICCEM) Implemented special programs and projects	x	x	x	x	1,000	1,000		ACADEMIC AFFAIRS PROGRAM
		(USHS) Conducted the annual Math Day celebration where different student activities are done				x	10			ACADEMIC AFFAIRS PROGRAM
		(CF) Implemented the FAC-Selected Tilapia development program	x	x	x	x	300			ACADEMIC AFFAIRS PROGRAM
		(CF) Implementation of the Red Tilapia Development Program	x	x	x	x	200			ACADEMIC AFFAIRS PROGRAM

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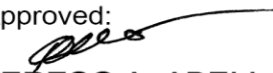
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		Produced special rice (aromatic, pigmented, sticky, Korean and ordinary)	x	x	x	x		525		RET PROGRAM
		Conducted at least one each information campaign on ASEAN Economic	x	x	x	x	80			RET PROGRAM
		Established Indigenous Knowledge Management Resource Center (IKC) for		x					for external funding	RET PROGRAM
		FAC Selected Tilapia (FaST) development program; and Red tilapia development program undertaken	x	x	x	x	500			RET PROGRAM
		Carabao Development Program for agriculture support services established	x	x						RET PROGRAM
	d. State-of-the-art R&D equipment	(ISI) Purchased five simulation servers and one rack	x	x			300			ACADEMIC AFFAIRS PROGRAM
		(CAG) Repaired/Reprogrammed C analyzer		x				50		ACADEMIC AFFAIRS PROGRAM
		(ICCEM) Procured and maintained state-of-the-art R&D equipment	x	x	x	x	1,500			ACADEMIC AFFAIRS PROGRAM
		Purchased equipment for goat milk analysis and desktop computer for National Dairy Goat Database; and caprine health monitoring diagnostics equipment		x					for external funding	RET PROGRAM
		Purchased calibration and operationalization of NIR, milko-scan and somatic cell analyzer equipment	x	x					200	RET PROGRAM
	e. Increase research partnerships with private corporations	(CAG) Completed two research projects with private corporation completed				x				ACADEMIC AFFAIRS PROGRAM
		Developed/strengthened linkage (Research - 1 private company in terms of seed production and 2 chemical companies for efficacy trial of agro-chemicals; Extension -BIDANI; RM-CARES 2 private and or R&D institution; PCC at CLSU - 30 dairy farmers)		x		x	490		500 (PCC)	RET PROGRAM
	f. Maximize utilization of the advances in information technology	(ISI) Expanded fiber-optic based network for enrolment that includes CHSI, CAS Annex and CF			x	x		4,000		ACADEMIC AFFAIRS PROGRAM
		(ICCEM) Maximized utilization of the advances on IT (maintained ICCEM website)	x	x	x	x	50			ACADEMIC AFFAIRS PROGRAM

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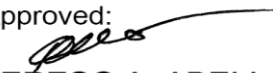
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		Developed and maintained website in collaboration with the University's ISI	x	x	x	x				RET PROGRAM
		Developed 1 web-based soil moisture monitoring system - LWRMC				x				RET PROGRAM
	g. Promote S&T based or technology-based enterprises	(CTMRD) Promoted mushroom production technology through conduct of trainings/seminars and extension	x	x	x	x				ACADEMIC AFFAIRS PROGRAM
		(USHS) Conducted USHS week-long annual Science Fair and Exhibits	x				30			ACADEMIC AFFAIRS PROGRAM
		Boost adoption of technologies by conducting various modalities such as techno-demo, field days, and participation to exhibits (Extension - 4 techno-demo and 3 learning sites , 3 techno promotion activities, 1 production and enterprise development; RM-CARES - 6 techno-demo; SRC - 2 adoptors; PCC at CLSU - 1 farmers' field day)	x	x	x	x	550	200	30 (PCC)	RET PROGRAM
	h. Third party accreditation as Organic Farm	Prepared and submitted documents for the renewal of organic certification			x	x	100			RET PROGRAM
Sub-Total - 6.5							8,245	6,285		
Objective C: ENHANCE ACCESS TO QUALITY EDUCATION										
7.0 MODERNIZING FACILITIES										
7.1 Infrastructure Development and Facilities Upgrading	a. Improve domiciliary facilities, road system, power and water supply system,	(ASTS) Improved dormitories, kitchen and mess hall	x	x	x	x		170		ACADEMIC AFFAIRS PROGRAM
		(Cag) Asphalt overlay of 300 m road along Cag undertaken			x		2,500			ACADEMIC AFFAIRS PROGRAM
		(Cag) Rehabilitated faculty and students' comfort rooms and Student Tambayan		x			300			ACADEMIC AFFAIRS PROGRAM
		(Cag) Rehabilitated Agritech Dorm for visiting international students under the AIMS program		x			500			ACADEMIC AFFAIRS PROGRAM
		(CEn) Constructed Students' Tambayan		x			1,000			ACADEMIC AFFAIRS PROGRAM
		(ICCEM) Established Cloning Facility Center and Screen Houses for Climate Change Mitigation; Climate Change and Disaster Risk Reduction Management Training Center	x	x	x	x	23,500			ACADEMIC AFFAIRS PROGRAM

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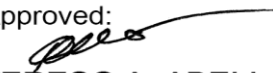
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		(Library) Repaired roofs and gutters, installation of Venetian blinds and tiling of the Reference and Technical sessions		x	x	x	850			ACADEMIC AFFAIRS PROGRAM
		(CF) Improved fish farm, hatchery, wet laboratory, and fish processing facilities	x	x	x	x	1,000			ACADEMIC AFFAIRS PROGRAM
		(CERDS) Proposed construction of CERDS Building which can house the UPS, AVPOS, ETIS with Bookshop and AV Room			x		6,000			ACADEMIC AFFAIRS PROGRAM
		(CERDS) Upgraded audio-visual facilities under CERDS-AVPOS			x		500			ACADEMIC AFFAIRS PROGRAM
		(NSTP) Repaired NSTP Hall to serve as conference area of NSTP personnel	x				50			ACADEMIC AFFAIRS PROGRAM
		(NSTP) Repaired ROTC Mess Hall	x				50			ACADEMIC AFFAIRS PROGRAM
		Asphalt overlay undertaken			x			11,000		GASS PROGRAM
		Constructed pathways (covered pathway and catwalk)			x			2,000		GASS PROGRAM
		Rehabilitated water system including drainage and sewerage system				x		2,000		GASS PROGRAM
		Upgraded power distribution system				x		2,000		GASS PROGRAM
		Repaired and maintained existing auxiliary facilities		x	x	x		5,000		GASS PROGRAM
		CLSU Gasoline Station rehabilitated				x		500		GASS PROGRAM
		Fish farm, hatchery, wet laboratory and fish processing facilities improved	x	x	x	x	1,000			RET PROGRAM
		Put up water supply and water treatment facility at the National Bull Farm		x	x				2,000	RET PROGRAM
		Upgraded lodging facilities - Purchase new beds, new set of towels and linens,		x	x	x	2,500			RET PROGRAM
		Rehabilitated Training Dormitory to (Proposal to submit to prospective	x						2,000	RET PROGRAM
		Computerized reservations for training support facilities and services				x	100			RET PROGRAM
		Purchased 1 Generator Set for Guest House		x			350			RET PROGRAM
		Sub-Total - 7.1					40,200	22,670		
7.2 ICT Infrastructure Development	a. Implementation of the Comprehensive CLSU IT Plan	(ISI) Implemented 10% of the IT Plan				x		2,000		ACADEMIC AFFAIRS PROGRAM

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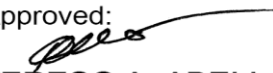
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
	b. Implementation of collection and enrolment system via PhPay	(ISI) Implemented collection via alternative payment system (like PhilSmile or PhPay)				x		200		ACADEMIC AFFAIRS PROGRAM
	c. Establishment of the University-Wide Biometrics System	University-wide biometrics system established				x		500		GASS PROGRAM
	Sub-Total - 7.2						0	2,700		
7.3 Digitization and Automation of Operation in Line with GIFMIS	a. Digitization of student, personnel and property records	(ISI/OAd) Integrated Academic Information System (ItAIMS) implemented				x		5,000		ACADEMIC AFFAIRS PROGRAM
		(USHS) Computerized records at the Registrar's Office to facilitate timely release of documents				x	40			ACADEMIC AFFAIRS PROGRAM
		(OAd) Continued digitization of student records		x	x			200		ACADEMIC AFFAIRS PROGRAM
		Personnel and property records digitized		x	x	x		100		GASS PROGRAM
	b. Implement APCPI results	Anti-Corruption Program established		x						GASS PROGRAM
		Professionalization of procurement practitioners conducted			x	x		50		GASS PROGRAM
	c. Establishment of a Master Registry for CLSU Documents and Records	Master registry for CLSU documents and records established		x				250		GASS PROGRAM
	d. Implementation of e-Budget	e-Budget implemented			x			200		GASS PROGRAM
	Sub-Total - 7.3					40	5,800			
8.0 STRENGTHENING STUDENT FINANCIAL ASSISTANCE PROGRAM										
8.1 Strengthen and Expand Student Assistance Programs	a. Liberalize admission requirements for incoming students and mobile recruitment in high schools	Upgraded admission requirements particularly for the BS Biology, BS Chemistry and ABLL programs			x	x				ACADEMIC AFFAIRS PROGRAM
	b. Expand fund-sourcing for scholarship program for the poor and deserving students	(CAS) Tapped BS Chem alumni to establish a foundation with the aim of sponsoring the study of 1 BS Chem student per year			x					ACADEMIC AFFAIRS PROGRAM
		(CAS) Signed MOA with San Miguel Corporation for a scholarship for a BS Chem student		x						ACADEMIC AFFAIRS PROGRAM
	c. Expand student assistantship, offer opportunities for students to earn while studying or learning	(OSA) On-going student part-time employment program		x	x	x	x	5	5	ACADEMIC AFFAIRS PROGRAM
		(ASTS) Strengthened programs that enable students to earn while learning		x	x	x	x		100	ACADEMIC AFFAIRS PROGRAM
		(Library, CEd, CBAA and CAS) Hired student assistants		x		x			100	ACADEMIC AFFAIRS PROGRAM
		(CHSI) Sold food products of students in U-MART				x			150	ACADEMIC AFFAIRS PROGRAM

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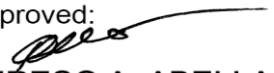
GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM		
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		(CBAA) Enhanced the IGP programs of students as an OBE exercise through the operation of the CBAA Corporate Canteen and selling activities			x	x				ACADEMIC AFFAIRS PROGRAM		
Sub-Total - 8.1							5	355				
8.2 Improving Student Services	a. Establish system for supporting, monitoring, and evaluating services to enable students to graduate on time	(OSA) Conducted research on student needs and their perceptions, use, availment of and satisfaction with		x	x			50	50		ACADEMIC AFFAIRS PROGRAM	
		(OSA) Developed a proposal for an institutionalized program of evaluation of student services in the University as mandated by CMO No. 09, s. 2013				x		50	50		ACADEMIC AFFAIRS PROGRAM	
		(ASTS) Strengthened guidance and counseling program in all grade levels	x	x	x	x			10			ACADEMIC AFFAIRS PROGRAM
		(CAS) Dept. Registrar proposed a program for the monitoring and evaluation of problems encountered by BS Chem students			x	x						ACADEMIC AFFAIRS PROGRAM
	b. Enhance leadership capabilities of students through leadership trainings, conferences, and student-initiated projects	Sent student leaders to training and seminars	x	x	x	x			200	200		ACADEMIC AFFAIRS PROGRAM
		(OSA) Conducted trainings for students and faculty advisers and conduct of student activities and/or projects	x	x	x	x			100	100		ACADEMIC AFFAIRS PROGRAM
		(CAS) Initiated the Adopt-a-Community Project by the BS Chem Council and CHEMSO			x	x			20			ACADEMIC AFFAIRS PROGRAM
	c. Strengthen Guidance and Counseling Program for students with special needs, PWDs and other special groups	(OSA) Submitted a proposal for an institutionalized program for persons with disabilities (PWDs) utilizing the General Appropriations Act for FY 2013	x						1,000	1,000		ACADEMIC AFFAIRS PROGRAM
		(OSA) Implemented a Guidance and Counseling Program (individual and group counseling, information and orientation services, trainings, etc.) for PWDs and underserved students	x	x	x	x			90	90		ACADEMIC AFFAIRS PROGRAM
		(OSA) Continued mapping of PWDs and underserved students	x	x	x	x						ACADEMIC AFFAIRS PROGRAM
(USHS) Requested for a guidance counselor solely designated at USHS		x									ACADEMIC AFFAIRS PROGRAM	

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GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
	d. Enhance special skills/talents of student in sports and performing arts through sports development program, cultural trainings and performances.	(OVPA) Supported/Provided incentive scheme for outstanding performances	x	x	x	x		500		ACADEMIC AFFAIRS PROGRAM
		(OSA) Improved performance in cultural competitions by sending students to national and international trainings, workshops and seminars and conduct in-house trainings for student performers	x	x	x	x	200	200		ACADEMIC AFFAIRS PROGRAM
		(CAS) Held cultural activities such as art exhibits, cultural presentations, seminar-workshop on creative writing, literary-musical, etc.		x	x	x		50		ACADEMIC AFFAIRS PROGRAM
		(ISPEAR) Sent athletes in sports competitions			x			500		ACADEMIC AFFAIRS PROGRAM
		(USHS) Participated in sports competitions and other competitions	x	x	x	x	25			ACADEMIC AFFAIRS PROGRAM
	Sub-Total - 8.2						1,735	2,750		
9.0 STRENGTHENING INSTITUTIONAL MANAGEMENT CAPABILITY										
9.1 Shared Management	a. Conduct Planning Workshops	Procurement planning workshop conducted			x			10		GASS PROGRAM
		Action planning workshop conducted				x		300		GASS PROGRAM
	Sub-Total - 9.1						0	310		
9.2 Values Orientation	a. Establish Anti-Corruption Program	Anti-Corruption Program established		x				5		GASS PROGRAM
	Sub-Total 9.2						0	5		
9.3 Creating an Optimal Workplace	a. Program on Rewards and Incentives for Service Excellence (PRAISE)	Continued implementation of PRAISE		x				100		BUSINESS AFFAIRS PROGRAM
	b. Employee benefit/provident fund program	Provident Fund implemented		x				10		GASS PROGRAM
	c. Social, Cultural and Sports Program	Social, cultural and sports program conducted	x	x	x	x		200		GASS PROGRAM
	d. Conflict Management and Mediation Program	Conflict Management and Mediation Program implemented			x			5		GASS PROGRAM
	e. Expanded Tulong Pangkalusugan	Expanded Tulong Pangkalusugan conducted	x	x	x	x		50		GASS PROGRAM
	Sub-Total - 9.3						0	365		
9.4 Capacity Enhancement Programs	a. Employee Development Program	Training Series on CSC Rules and Regulations conducted		x	x	x		160		GASS PROGRAM
		Supervisory Development Course conducted		x	x	x		200		GASS PROGRAM
		Seminar on Frontline Service and Enhancing Customer Satisfaction		x				50		GASS PROGRAM
	b. Accreditation as Training Providerher programs and projects	Implement 6 trainings for coop officers/members as CDA accredited								RET PROGRAM

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GOALS/THRUSTS/STRATEGIES	PROGRAMS and PROJECTS	TARGETS and MILESTONES	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL	
		Aquaculture NC II			x		50			RET PROGRAM
		PCC at CLSU accredited by TESDA as Training provider on Artificial			x	x				RET PROGRAM
	c. Enhancing FITS and Environment Implementers	Conduct 3 trainings/seminars/workshop - Extension	x	x	x	x	55			RET PROGRAM
Sub-Total - 9.4							105	410		
TOTAL							271,824	82,993		354,817

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