

## 2024 OPERATIONAL PLAN of the CENTRAL LUZON STATE UNIVERSITY

STRATEGIC GOALS/ THRUSTS/STRATEGIES	PROGRAMS AND PROJECTS	TARGETS/ MILESTONES <i>(ACTIVITIES SHOULD BE QUANTIFIABLE AND ATTAINABLE)</i>	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM <i>(Indicate concerned Program/s)</i>	RESPONSIBLE UNIT <i>(Indicate concerned DU/s)</i>	REMARKS
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
<b>GOAL 1. LEADERSHIP IN AGRICULTURAL SCIENCE AND TECHNOLOGY</b>												
<b>Objective A. EXPAND THE UNIVERSITY'S PROFILE AND STATURE</b>												
<b>1. RATIONALIZING INSTITUTIONAL GOVERNANCE</b>	<b>1.1 Re-engineering of Programs</b>	Attained 100% completion (1/1) in establishing the Office for Curriculum Development and Innovation (or similar name), under the Office of the Vice President for Academic Affairs to spearhead innovative strategies for curriculum enhancement and oversee curriculum development [Goal 1.1]						1,000			ACADEMIC AFFAIRS PROGRAM	OVPAA
		100% completed the holding curriculum review of the undergraduate and graduate programs based on Outcome-Based Education (OBE) principles within the academic year						2,500			ACADEMIC AFFAIRS PROGRAM	All colleges
		Completed a curriculum review of 50% of current curricular programs, successfully identifying outdated courses, recognizing areas requiring new courses or interdisciplinary approaches, and pinpointing opportunities for internationalization [Goal 1.1]									ACADEMIC AFFAIRS PROGRAM	All colleges
		CAG - 6 grad programs; CASS - BSDC, MS/PhD Rural Devt & DevComm; CED - undergrad and grad programs, alignment of the programs at the CLSU Laboratory for Teaching and Learning vis-a-vis Matatag Curriculum; CEn - undergrad programs, CF - MS/PhD Aquaculture; CHSI - ; CVSM - replace gen ed courses in Filipino and Biology for DVM program; DOTUni - streamline terms of reference for the DLRRC to include curricular review						2,000			ACADEMIC AFFAIRS PROGRAM	All colleges
		Attained 100% completion (1/1) in establishing and institutionalizing an Industry Advisory Council within the Academic Affairs Program [Goal 1.1]						500			ACADEMIC AFFAIRS PROGRAM	OVPAA   All colleges   DOT- Uni
		Submitted 1/1 proposal on the proposed reorganization plan for the Office of Admissions, expanding it into the comprehensive Office of Admissions, Registration, and Scholarships						500	20		ACADEMIC AFFAIRS PROGRAM	OVPAA   OAD
		Attained 100% completion (1/1) in developing an instrument and implementing semester-end course-level outcomes assessment through CTEC to improve the implementation of outcomes-based education [Goal 1.1]						300	100		ACADEMIC AFFAIRS PROGRAM	OVPAA   CTEC
	<b>Sub-Total - 1.1</b>						<b>6,800</b>	<b>120</b>	<b>0</b>			
		<b>1.2 Piloting of Governance and Restructuring Models</b>										
			Completed 100% preparation of proposals (8/8) for research-based doctoral programs, collaborating with various R&D centers in the Science City of Munoz and institutional partners of the University [Goal 4.2]						200			ACADEMIC AFFAIRS PROGRAM
		Sent 16/16 faculty members in research-oriented post-doctoral training programs and fellowships [Goal 4.2]						500	60		ACADEMIC AFFAIRS PROGRAM	OVPAA
		100% completed the rebranding/recalibration of existing websites , promotional materials, and official Facebook pages of colleges/offices under the OVPAA for domestic and international audiences to promote the different curricular offerings and services of the university						20			R&E PROGRAM	PhiISCAT
<b>Sub-Total - 1.2</b>						<b>720</b>	<b>60</b>	<b>0</b>				

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
<b>2. RATIONALIZING PROGRAM OFFERINGS</b>	<b>2.1 Typology</b>											
		Completed 100% preparation of proposals (8/8) for research-based doctoral programs, collaborating with various R&D centers in the Science City of Munoz and institutional partners of the University [Goal 4.2]					500	100		ACADEMIC AFFAIRS PROGRAM	CEn   CED   CF   CHSI   COS   CVSM   DOTUni	
		Send 16/16 faculty members in research-oriented post-doctoral training programs and fellowships [Goal 4.2]					1,500	400		ACADEMIC AFFAIRS PROGRAM	All colleges   OSA	
		100% completion of rebranding/recalibration of existing websites , promotional materials, and official Facebook pages of colleges/offices under the OVPAA for domestic and international audiences to promote the different curricular offerings and services of the university					800	120		ACADEMIC AFFAIRS PROGRAM	OVPAA   All units	
		<b>Sub-Total - 2.1</b>					<b>2,800</b>	<b>620</b>	<b>0</b>			
		<b>2.2 Development of Priority Programs</b>										
		Organized an annual meeting (1/1) and regular consultations, utilizing various online platforms, with the Industry Advisory Council to address curricular matters, gather feedback, and integrate insights shared during the Academe-Industry Collaboration Meeting in November 2022 [Goals 1.1, 5.1]					250	100		ACADEMIC AFFAIRS PROGRAM	OVPAA   All colleges   DOT- Uni	
		100% completed rate of preparing proposals for the development of new programs (5/5) or enhancement of existing programs (18/18) to become more responsive to needs of the industry guaranteeing work opportunity for the graduates such as opportunities for upskilling, continuing professional development programs, and microcredentials [Goal 1.1]  <i>CAG - one program; CASS - offering of Bachelor of Human Services, offering of undergrad program in rural dev't, enhancement of BSDC; CBAA, CEd - offering PhD Science Ed (Chem, Biology, Mathematics, &amp; Gen Sci); CEn, CF - enhancement of BS Fisheries; CHSI - offering Diploma in Culinary Arts; CoS, CVSM, DOT-Uni - conduct of exit outcomes analysis for the 12 programs</i>					1,000			ACADEMIC AFFAIRS PROGRAM	OVPAA   concerned colleges   DOT Uni	
		Successfully integrate 100% entrepreneurship components or enrichment activities into existing programs (10/10), aiming to cultivate an entrepreneurial mindset among graduates [Goal 1.1]					250			ACADEMIC AFFAIRS PROGRAM	All colleges	
		Attained 100% achievement in expanding first-year sections and available slots for transfer students in CHED and RDC priority courses, while considering the carrying capacity of the respective units					250			ACADEMIC AFFAIRS PROGRAM	OVPAA   OAD   concerned colleges	
	Developed and executed 5/5 activities, achieving 100% completion, dedicated to equipping students for proficiency and industry certifications for BSA, BSTFT, BSIT, BSHRM, BSTM, and BTLED programs					500	500		ACADEMIC AFFAIRS PROGRAM	CAG, CEd, CHSI		
	Realized a 10% growth in enrollment for programs offered through ETEEAP and DOT-Uni, catering specifically to adult learners through (a) different campaigns and (b) offering new programs [BSBA, BSAC, MAB]					500	100		ACADEMIC AFFAIRS PROGRAM	DOT-UNI   ETEEAP   CAG   CED   CBAA   CF		
	On Natural Resources Management: Conducted 8 programs, and 25 projects to improve productivity and quality of vegetables, grains and cereals, legumes and mango, adaptive to climatic change, and help diversify income sources, and/or related to gender and development					250			R&E PROGRAM	CRRDC		
	HiDi (High Quality and Digitized Tilapia) Project					5,000			R&E PROGRAM	FAC		
	Duckweed-Inclusive Feeding Refinement for Optimal Tilapia Grow-out Performance					50			R&E PROGRAM	FAC		

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Build an evidence base for inclusive nature-based climate solutions in small-scale aquaculture for sustainable aquatic food systems in the Philippines and Cambodia					50			R&E PROGRAM	FAC	
		Conducted Impact Assessment Study of FAC Selected Tilapia (FaST) Tilapia Strain					50			R&E PROGRAM	FAC	
		Conducted Enhancing Breeding Performance and Nursing Survival of Imported and Inbred Line African Catfish through Refinement and Improvement in Hatchery Practices					50			R&E PROGRAM	FAC	
		Conducted two (2) dairy goat projects and one (1) sheep project for smallhold farmers through external or internal fundings					50			R&E PROGRAM	SRC	
		Developed at least 1 training program on hybrid rice seed production					15			R&E PROGRAM	PhilSCAT	
		Conducted at least 2 training programs on hybrid rice seed production and agricultural mechanization					200			R&E PROGRAM	PhilSCAT	
	<b>Sub-Total - 2.2</b>						<b>8,465</b>	<b>700</b>	<b>0</b>			
<b>3.0 RATIONALIZING RESOURCE UTILIZATION AND MAXIMIZING RESOURCE UTILIZATION</b>	<b>3.1 Assets Inventory and Management of Resource Generation</b>											
		100% operationalized and improved the existing resource generation projects (6/6) within the Academic Affairs Program including laboratory and other professional services [Goal 5.3]  <i>CAG - Plant Pest Surveillance Clinic; CASS - FPJ Comm Hall; CHSI - DSFT food products &amp; DTGT shop; COS - CTMRD; CVSM - Veterinary Teaching Hospital</i>					500			ACADEMIC AFFAIRS PROGRAM	CAG   CASS   CHSI   COS   CVSM	
		CBA prepared and implemented the proposal (1/1) in offering technical support to CHSI and CF incorporated its existing resource generation projects into their respective curricular offerings						50		ACADEMIC AFFAIRS PROGRAM	CBA   CF   CHSI	
	Animal Production Division Income Generating Projects	Reached to 5,500 layers in Poultry Module 1						5,000		UBAP	Animal Production Division (Poultry Module 1)	
		Raised 2000 RTL as replacement stocks for the third Poultry House.						700		UBAP	Animal Production Division (Poultry Module 1)	
		Forged one (1) research partnership with private entity in the industry							200	UBAP	Animal Production Division (Poultry Module 1)	
		10% improved in fingerlings production						700		UBAP	Animal Production Division (Fish Project)	
		Grew minimum of 6 production batches of broiler chickens during the year, with atleast interval of 14 to 21 days between batches						2,500		UBAP	Animal Production Division (Broiler Project)	
	Crops Production Division Income Generating Projects	5% increased in the production of registered seeds of rice						1,000		UBAP	Crops Production Division (Rice Module 1)	
		Renewed of existing of Partnership with private seed company for the production of hybrid rice seeds						2,000		UBAP	Crops Production Division (Rice Module 1)	
		Propagated 1,000 ready to plant assorted seedlings						100		UBAP	Crops Production Division (Nursery, Pomology, Orchard Module 1)	
		10% increased in the production of mango fruits for NPO Module 1						1,500		UBAP	Crops Production Division (Nursery, Pomology, Orchard Module 1)	
		Propagated of 2,000 ready to plant assorted ornamental plants						10		UBAP	Crops Production Division (Nursery, Pomology, Orchard Module 2)	
		15% increased in the production of mango fruits for NPO Module 2						3,000		UBAP	Crops Production Division (Nursery, Pomology, Orchard Module 2)	

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL				
		Seventy five percent (75%) of qualified intended recipients for rice ration were catered.						400		UBAP	Crops Production Division (Feed and Grain Processing Center)		
		Increased by 10% of students' rice ration						10		UBAP	Crops Production Division (Feed and Grain Processing Center)		
	Commercial and Business Development Division Income Generating Projects	Imposed additional 20% production output of water refilling station						400		UBAP	Business Development Division (Water Refilling Station)		
		Increased income by 20% in garment production project						7,000		UBAP	Business Development Division (Garment Production)		
		Accommodated the catering services needs of the university and some outside clientele for Canteen Module 1						2,000		UBAP	Business Development Division (University Canteen Module 1)		
		Increase income by 15% of University Canteen Module 1 operations						5,000		UBAP	Business Development Division (University Canteen Module 1)		
		Increased income by 10% of University Canteen Module 2 operations						1,500		UBAP	Business Development Division (University Canteen Module 2)		
		Accommodated some catering services needs of the university and outside clientele for Canteen Module 2						2,000		UBAP	Business Development Division (University Canteen Module 2)		
		10 newly recruited and trained incubatees						500		UBAP	Business Development Division (AFTBI)		
		Commercialized one (1) technology by the end of the year						10		UBAP	Business Development Division (AFTBI)		
		Implemented the Construction of the New Community Market (Phase III)						25,000		UBAP	Business Development Division (New Project)		
		Produced 50,000 pcs of hollowblocks						400		UBAP	Business Development Division (Hollowblocks Production Project)		
		Recruited 5 new lessors for CLSU properties with signed Lease Agreements						20		UBAP	Business Development Division		
		Credit and Collection Office	Improved collection efficiency by 30% of overdue accounts						10		UBAP	Credit and Collection Office	
			100% renewed lease contracts of stalls/facilities/areas						10		UBAP	Credit and Collection Office	
	Set two (2) meetings with stall lessees to discuss guidelines pertaining of current contracts and important matters							20		UBAP	Credit and Collection Office		
	Forged at least 2 Licensing Agreement for the following PhilSCAT-bred varieties: 1) P10 or NSIC 2022 Rc 700H or Mestiso 125 2) P17 or NSIC 2022 Rc 702H or Mestiso 126 3) P18 or NSIC 2022 Rc 704H or Mestiso 127 4) P20 or NSIC 2022 Rc 706H or Mestiso 128							50		R&E PROGRAM	PhilSCAT		
	Increased the saleable volume (850 liters) of processed goa milk produced from the CLSU SRC Milk Processing Facility							50		R&E PROGRAM	SRC		
	Increased the number of kids (80 head) produced at the institutional farm							50		R&E PROGRAM	SRC		
	Increased the number of three-way cross (TWC) goats (20 head) produced at the institutional farm							50		R&E PROGRAM	SRC		
	Maximized the university and center's resources to increase forage seedlings production to 17,000						50		R&E PROGRAM	SRC			

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Maximized the university and center's resources to increase forage production by adding one (1) hectare of grass and one (1) hectare of legume production area					50			R&E PROGRAM	SRC	
		Enhanced the volume and value of processed buffalo milk traded at the PCC-CLSU Processing and Marketing Outlet w/ a target milk volume of 30,475 kg and a value of Php 2,285,625					20			R&E PROGRAM	PCC AT CLSU	
		Enhanced the volume (target 7,000 kg) and value (Php 1,394,540) of traded buffalo-derived meat products at the PCC-CLSU Processing and Marketing Outlet					20			R&E PROGRAM	PCC AT CLSU	
		Enhanced the volume (655,109 kg) and value (Php 61,043,728) of buffalo milk traded from the organized coops and established dairy box/stores					20			R&E PROGRAM	PCC AT CLSU	
		Increased the number of calves (12 AI hd) produced at the institutional farm (15 Bull Services)					20			R&E PROGRAM	PCC AT CLSU	
		Increased the number of calves produced through AI (5,750 hd) and bull loan/others (300 hd)					20			R&E PROGRAM	PCC AT CLSU	
		Provided technical training/services to (590) selected dairy partners/entrepreneurs					20			R&E PROGRAM	PCC AT CLSU	
		Entrusted dairy buffaloes/bulls to qualified recipient farmers (dairy 85 hd and bull 20 hd)					20			R&E PROGRAM	PCC AT CLSU	
		Established dairy box/stores thru the ALAB KARBAWAN (2 outlet)					20			R&E PROGRAM	PCC AT CLSU	
		Forged at least 1 Lease Contract on facilities, equipment and machinery rentals to Tao Foods Co. such as warehouse, office space, rice mill, drier and other post harvest facilities					10			R&E PROGRAM	PhilSCAT	
		Produced at least 1,000 kgs of A and B lines of M82 to be supplied to Tao Foods Co.					500			R&E PROGRAM	PhilSCAT	
		Renewed MOA between CLSU and INCA Philippines on PhilSCAT's Biogas Digester					10			R&E PROGRAM	PhilSCAT	
		Accommodated at least 10 trainings/events for the rentals of Training and Lodging Facilities					10			R&E PROGRAM	PhilSCAT	
		<b>Sub-Total - 3.1</b>					<b>1,490</b>	<b>60,840</b>	<b>200</b>			
<b>GOAL 2. EXCELLENCE IN LEARNING</b>												
<b>OBJECTIVE B. DEVELOP BEST PRACTICES IN TEACHING AND LEARNING</b>												
<b>4.0 COE and COD PROGRAMS</b>	<b>4.1 Maintain COE and COD Programs</b>											
		100% completed project proposal preparations for external funding (13/13) to support the mandate of colleges with CHED-designated Centers of Excellence and NUCA designation					2,000			ACADEMIC AFFAIRS PROGRAM	CAG   CF   CED   CEn   COS   CVSM	
		100% completed mentoring/benchmarking activities and preparation of documents (2/2) to submit BSFT and BSBA programs for CHED COD/COE recognition					750	50		ACADEMIC AFFAIRS PROGRAM	CHSI   CBAA   Colleges with COE programs	
		Sent worker/s to one (1) training related to Capacity Enhancement Programs during the period						50		UBAP	UBAP Office	
		<b>Sub-Total - 4.1</b>					<b>2,750</b>	<b>100</b>	<b>0</b>			
<b>OBJECTIVE C. ALIGN TO AND COMPLY WITH NATIONAL AND INTERNATIONAL STANDARDS</b>												
<b>5.0 UPGRADING CLSU TO INTERNATIONAL STANDARDS</b>	<b>5.1 Internationalization</b>											
		100% completed 2/2 information sessions and preparatory activities related to ISO 21001:2018, the recommended management system for educational organization					600	100		ACADEMIC AFFAIRS PROGRAM	OVPAA	

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		100% completed including international adjunct professors (11/11) in the list of faculty with teaching load or thesis committee tasks to international adjunct professors [Goal 4.4]					600	300		ACADEMIC AFFAIRS PROGRAM	All colleges with adjunct professors   UGPO	
		100% completed providing international mobility components to existing curricular offerings (7/7) using new or existing agreements with partner universities [Goal 4.4]					650	500		ACADEMIC AFFAIRS PROGRAM	All colleges	
		100% completed implementing student and faculty exchange reements as well as joint research activities in the existing partnership agreements of CLSU [Goals 4.2, 4.3, and 4.4]  <b>CAG</b> - Students [Inbound: LT (5/5), ST (5/5); Outbound: LT (5/5), ST (5/5)], Faculty [Outbound: LT (3/3), ST (3/3)] <b>CASS</b> - Students: x, Faculty: y; Research: z <b>CBAA</b> - Students [Inbound: ST (4/4); Outbound: (2/2); OJT], Faculty [Inbound: ST (4/4); Outbound: ST (2/2)] <b>CED</b> - Students [Inbound: LT/ST (10/10), Outbound : LT/ST (10/10)], [Outbound: ST (7/7)] <b>CEN</b> - Students [Outbound: ST (2/2)]; Faculty [Outbound: ST (3/3), LT (2/2)] <b>CF</b> - Students [Inbound: ST (5/5); Outbound : ST (5/5)] <b>CHSI</b> - Students [Outbound : ST (1/1)], Faculty [Outbound: LT (1/1); ST (1/1); Joint Research (1/1)] <b>COS</b> - Students [Inbound: LT (1/1); Outbound : LT (1/1), ST (5/5)], Faculty [Outbound : ST (7/7), LT (3/3)] <b>CVSM</b> - Students [Outbound: ST (5/5); Faculty [Inbound: ST (1/1); Outbound: LT (2/2), ST (5/5)]						6,000		ACADEMIC AFFAIRS PROGRAM	All colleges   OSA	
		100% completed new strategic partnerships (12/12) in the industry, research organizations, and other higher education institutions in geographic regions and research disciplines not currently covered by existing agreements [Goal 4.1]					100			ACADEMIC AFFAIRS PROGRAM	CAG   CASS   CBAA   CEn   CHSI   COS   CVSM	
		100% completed submitting proposals (7/7) for external grants to support the internationalization initiatives of the University [Goal 3.1]					65	35		ACADEMIC AFFAIRS PROGRAM	CBAA   CEn   CF   CHSI   COS   CVSM	
		100% completed 1/1 activity sponsorship to support membership to the University Consortium and recommending students and faculty members for funding opportunities						500		ACADEMIC AFFAIRS PROGRAM	OVPAA   CAG   COS   CF	
		Operated and utilized of smart classrooms for teaching and learning innovations in nine colleges [Goal 3.1]						2,000		ACADEMIC AFFAIRS PROGRAM	All colleges	
		100% completed a proposal (1/1) proposal on affirmative action programs to enhance access of disadvantaged students, students who belong to indigenous peoples group, persons with disabilities, students from public schools, and students from depressed areas.					50			ACADEMIC AFFAIRS PROGRAM	OVPAA   OAd	
		100% completed proposals (2/2) that highlight Filipino language, culture, and heritage especially for the international clients [Goal 4.5]						20		ACADEMIC AFFAIRS PROGRAM	CASS   CHSI	
		100% completed programs (10/10) on University Social Responsibility to engage domestic and international students, faculty and staff for THE Impact Ranking					500	100		ACADEMIC AFFAIRS PROGRAM	All colleges except CVSM   OSA	
		100% integrated the UN's sustainable goals in the instruction, research, and service functions of all units under the OVPAA					500	200		ACADEMIC AFFAIRS PROGRAM	All units	
		Conducted 1 benchmarking to other universities abroad and other R&D Centers					150	50		R&E PROGRAM	University Extension Program Office	

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Sustained the ISO 9001-2015 Accreditaion					200			R&E PROGRAM	PCC AT CLSU	
		Established grass-legume plantation for commercial production					50			R&E PROGRAM	PCC AT CLSU	
		Renewed the LTO for the PMO of PCC-CLSU and application for FDA certification					50			R&E PROGRAM	PCC AT CLSU	
		Provided assistance to the established Dairy stores/box in securing their permit to LTO 3 coop/milk outlet)					50			R&E PROGRAM	PCC AT CLSU	
		National Bull Farm to be certified for AWA and GAHP					50			R&E PROGRAM	PCC AT CLSU	
	<b>Sub-Total - 5.1</b>						<b>3,615</b>	<b>9,805</b>	<b>0</b>			
<b>OBJECTIVE D. IMPROVE STUDENT PERFORMANCE &amp; ACHIEVEMENT</b>												
<b>6.0 IMPROVING STUDENT SERVICES</b>	<b>6.1 Strengthen and Expand Student Assistance Programs</b>											
		100% completed service enhancements (10/10) for students and alumni, incorporating digitalization initiatives for streamlined processes, and conducting regular consultations with relevant stakeholders to ensure efficiency [Goal 3.1]					1,000			ACADEMIC AFFAIRS PROGRAM	OVPAA   OAD   OSA   Univ Library	
		Implemented, enhanced and institutionalized new flagship programs (5/5) to cater to the first generation students, students with disabilities, students from indigenous peoples (IP) groups, and students from the disadvantaged backgrounds especially in providing equitable financial aids and part-time work opportunity on campus					500			ACADEMIC AFFAIRS PROGRAM	OVPAA   OAD   OSA   All degree granting units	
		Ensured a graduation rate of at least 80% in all residential programs through different programs catering to the success of students					500			ACADEMIC AFFAIRS PROGRAM	All colleges	
		Ensured a 65% passing rate for programs with board/licensure examinations (for first-time takers) through robust preparations for board examination and improvement in the quality of teaching and learning					500			ACADEMIC AFFAIRS PROGRAM	All colleges	
		100% implemented programs (20/20) to develop students' leadership and 21st century skills upon graduation						300		ACADEMIC AFFAIRS PROGRAM	CAg	
		Hiring of dormitory assistants facilitated					495			GASS	SHS	
		Leadership Training for Dorm Presidents and Student Assistants completed					50			GASS	SHS	
		Dormitory equipment upgraded					320			GASS		
		Accommodated 10 on-the-job training students to support the theoretical knowledge of students with actual experiences in the field					50			R&E PROGRAM	University Extension Program Office	
		Assisted undergraduate and graduate students in their research/theses and accomodate immersion and OJT students - 20						50		R&E PROGRAM	CREaTe	
		Accommodated ten (10) on-the-job training students to support the theoretical knowledge of students with actual experiences in the farm					10			R&E PROGRAM	SRC	
		Assisted undergraduate and graduate students in their research/theses					10			R&E PROGRAM	PCC AT CLSU	
		Accommodated ten (100) on-the-job training students					50			R&E PROGRAM	PCC AT CLSU	

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STRATEGIC GOALS/ THRUSTS/STRATEGIES	PROGRAMS AND PROJECTS	TARGETS/ MILESTONES <i>(ACTIVITIES SHOULD BE QUANTIFIABLE AND ATTAINABLE)</i>	QUARTERLY IMPLEMENTATION				BUDGET ('000)			LEAD PROGRAM <i>(Indicate concerned Program/s)</i>	RESPONSIBLE UNIT <i>(Indicate concerned DU/s)</i>	REMARKS
			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Accommodated at least 30 student-interns/ojts/field practice					10			R&E PROGRAM	PhilSCAT	
	<b>Sub-Total - 6.1</b>						<b>3,495</b>	<b>350</b>	<b>0</b>			
<b>GOAL 3. BREAKTHROUGH KNOWLEDGE AND INNOVATION</b>												
<b>OBJECTIVE E. DEVELOP TECHNOLOGIES WITH STRATEGIC AND COMMERCIAL VALUE</b>												
<b>7.0 IMPROVED RESEARCH AND DEVELOPMENT</b>	<b>7.1 Establish Specialized Centers and Platforms for R&amp; D Implementation</b>											
		100% completed the operationalization of proposed R&D centers/labs/workshops (8/8) under the Academic Affairs Program with strong emphasis on supporting the curricular program offerings of the host unit and generation of additional external funding to improve university facilities [Goal 2.1]					2,000		5,000	ACADEMIC AFFAIRS PROGRAM	All colleges except CED and CF	
		100% completed of recruitment of top faculty talents (3/3) to join the roster of the academic staff who will initiate the creation of new specialized centers [Goal 6.2]					100			ACADEMIC AFFAIRS PROGRAM	OVPAA   Concerned colleges/DOT-Uni   OSA	
	Develop new and improved processes, systems, products and technologies	Developed 32 R&D proposals (UEPO-10, CRRDC-5, FAC-2, SRC-1, RM-CARES-2, CREATE-3, PREDICT-4, PHILSCAT-1, PCC at CLSU-4)					1,600			R&E PROGRAM	All R&E Centers	
		Produced FaST breeders (150,000)					10			R&E PROGRAM	FAC	
		Developed/Produced 1,000 pcs red tilapia fingerlings					10			R&E PROGRAM	FAC	
		Developed/Produced 1,000 pcs hybrid red tilapia breeders					10			R&E PROGRAM	FAC	
		Produced new generations of genetically improved tilapia					10			R&E PROGRAM	FAC	
		Conducted one (1) study on the performance of kids produced by top rank doe kids from identified contemporary groups					50			R&E PROGRAM	SRC	
		Conducted one (1) study on the growth curve of kids born in the center					50			R&E PROGRAM	SRC	
		Developed one (1) new goat dairy product					100	20		R&E PROGRAM	SRC	
	<b>Sub-Total -7.1</b>						<b>3,940</b>	<b>20</b>	<b>5,000</b>			
	<b>7.2 Upgrading of R&amp;D programs</b>											
		100% completed proposal submission (31/31) for the enhancement of existing research infrastructure and facilities, especially full professors with no projects within the last three years [Goal 2.1]					500			ACADEMIC AFFAIRS PROGRAM	All colleges   DOT-Uni   OSA	
		100% completed project implementation (5/5) on value adding for agri/aqua commodities to command greater market value [Goal 2.2]					250		1,000	ACADEMIC AFFAIRS PROGRAM	CF   CHSI   COS   CVSM	
		100% completed the new institutional programs (8/8) aimed at attracting international collaborators and graduate students for research collaboration and activities among the specialized R&D centers and facilities under the Academic Affairs Program [Goal 2.1]					500			ACADEMIC AFFAIRS PROGRAM	CASS   CED   CEN   CF CHSI   CVSM	
		100% completed the review of existing policies on research publication, travel support for conference presentations, and other R&D related guidelines (3/3) [Goal 2.1]					250			ACADEMIC AFFAIRS PROGRAM	OVPAA	
		100% completed the digital investment on tools that could help in research productivity by subscription to Turnitin, MS Office, and Canvas (3/3)						2,000		ACADEMIC AFFAIRS PROGRAM	OVPAA	



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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		100% completed the regular mentoring and capacity building programs (10/10) focused on strengthening the research culture in the University [Goal 2.1]							100		ACADEMIC AFFAIRS PROGRAM	All units headed by Deans
		100% completed the program initiative that all faculty with plantilla items to have at least one publication/patent (50/50) within the next three years (except those holding professorial positions) [Goal 2.1]							1,000		ACADEMIC AFFAIRS PROGRAM	All colleges
		100% completed the activities to translate research outputs into a) policy (2/2) , b) patent or industrial design (2/2), c) utility model (2/2), and/or d) extension projects (2/2) [Goal 2.1]							200		ACADEMIC AFFAIRS PROGRAM	All units headed by Deans except OAD
		100% completed the offering of research assistantships (4/4) to international graduate students/self-supporting local students							200		ACADEMIC AFFAIRS PROGRAM	CASS   CED   COS
	State of the -Art R and D Equipment	Acquisition of 2 R&D equipment for different laboratories of the center						200		200	R&E PROGRAM	CREaTe
	Intensify dissemination and utilization of R&D outputs	Developed and packed 52 new knowledge products (UEPO-30, CRRDC-5, FAC-1, SRC-2, RM-CARES-2, CREATE-3, PREDICT-5, PHILSCAT-2, PCC at CLSU-2)						335			R&E PROGRAM	All R&E Centers
		Distributed 27,100 knowledge products (UEPO-10,000, CRRDC-500, FAC-500, SRC-1000, RM-CARES-500, CREATE-500, PREDICT-100, PHILSCAT-1000, PCC at CLSU-13,000)						110			R&E PROGRAM	All R&E Centers
		Developed/prepared 33 training designs/modules for R&D technologies (UEPO-20, CRRDC-3, FAC-1, SRC-2, RM-CARES-1, CREATE-2, PREDICT-2, PHILSCAT-1, PCC at CLSU-1)						100			R&E PROGRAM	All R&E Centers
		Participated in the national/local exhibits or technology displays-15 (UEPO-3, CRRDC-1, FAC-1, SRC-1, RM-CARES-2, CREATE-2, PREDICT-1, PHILSCAT-2, PCC at CLSU-2)						375			R&E PROGRAM	All R&E Centers
		Provided technical assistance/advisory services- 1,630 (UEPO-500, CRRDC-100, FAC-100, SRC-100, RM-CARES-100, CREATE-20, PREDICT-10, PHILSCAT-100, PCC at CLSU-600)						50			R&E PROGRAM	All R&E Centers
		Provided consultancy services- 340 (UEPO-50, CRRDC-50, FAC-50, SRC-30, RM-CARES-50, CREATE-20, PREDICT-20, PHILSCAT-50, PCC at CLSU-20)						50			R&E PROGRAM	All R&E Centers
		Published R&D papers in reputable journals 25 (UEPO-2, CRRDC-8, FAC-4, SRC-2, RM-CARES-1, CREATE-2, PREDICT-2, PHILSCAT-1, PCC at CLSU-3)						400			R&E PROGRAM	All R&E Centers
		Conducted 135 trainings/seminars/workshops/forum/ webinars for farmers, teachers, extension workers, students, researchers and other stakeholders (UEPO-89, CRRDC-4, FAC-2, SRC-3, RM-CARES-1, CREATE-2, PREDICT-2, PHILSCAT-2, PCC at CLSU-30)						2,120	200		R&E PROGRAM	All R&E Centers
		Develop at least 1 PhilSCAT-bred rice varieties						500			R&E PROGRAM	PhilSCAT
		Conducted at least 2 research on the application of agricultural drone technologies to crop production						100			R&E PROGRAM	PhilSCAT

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Trained/capacitated 3000 trainings/webinars participants/attendees					500			R&E PROGRAM	University Extension Program Office	
		Trained/ Capacitated 12,525 Trainees Weighted by the length of training					2,247			All Programs	All Concerned Delivery Units	
		Conducted 20 Training Need Assessment					10			R&E PROGRAM	University Extension Program Office	
		Conducted 8 Information Need Assessment (INA)					100			R&E PROGRAM	University Extension Program Office	
		Presented SRC Completed and On-going R&D projects in CLSU In-house review					10			R&E PROGRAM	SRC	
		Implemented 1 collaborative project with NESF in the collection/production of goat semen					50			R&E PROGRAM	SRC	
		Implemented 1 collaborative project with PCC in the collection and preserved of goat semen					50			R&E PROGRAM	SRC	
		Accommodated and facilitated technology demonstration to at least one hundred (100) visitors in Kural					50			R&E PROGRAM	SRC	
		Continued dissemination of technologies generated to stakeholders thru forging of MOUs and MOAs for R and D (PREDICT - 2)					50			R&E Program	PREDICT	
		Conducted Agency In-House Review of Completed and On-going R&D Projects					500			R&E Program	CRRDC	
		Conducted Agency In-House Review of Completed and On-going R&D Projects					100			R&E Program	PCC AT CLSU	
	Continue capability building and empowerment	Faculty and staff members attended to scientific conferences- 37 (UEPO-10, CRRDC-5, FAC-2, SRC-1, RM-CARES-0, CREATE-4, PREDICT-3, PHILSCAT-2, PCC at CLSU-10)					555			R&E PROGRAM	All R&E Centers	
		Sent academic and non-academic staff to relevant non-degree trainings 50 (UEPO-10, CRRDC-5, FAC-0, SRC-1, RM-CARES-5, CREATE-2, PREDICT-2, PHILSCAT-5, PCC at CLSU-20)					750			R&E PROGRAM	All R&E Centers	
		Sent academic and non-academic staff for advanced degree in relevant fields- 15 (UEPO-1, CRRDC-3, FAC-1, SRC-1, RM-CARES-2, CREATE-2, PREDICT-2, PHILSCAT-1, PCC at CLSU-2)					450			R&E PROGRAM	All R&E Centers	
		Completed advanced degree in relevant fields by academic and non-academic staff 6 (UEPO-1, CRRDC-2, FAC-1, SRC-1, RM-CARES-1, CREATE-0, PREDICT-0, PHILSCAT-0, PCC at CLSU-0)					240			R&E PROGRAM	All R&E Centers	
		Conducted 1 exposure trip to agri-trade fair/agri-tourism site					50			R&E PROGRAM	University Extension Program Office	
		Strengthened three (3) graduate students to conduct thesis on cutting edge research on freshwater aquaculture and related fields					150			R&E PROGRAM	FAC	
		Strengthened five (5) BS Fisheries studentd to conduct thesis on cutting edge research on freshwater aquaculture and related fields					250			R&E PROGRAM	FAC	
		Conducted/organized trainings/webinars on freshwater aquaculture and related fields					100			R&E PROGRAM	FAC	
		Conducted 1 team building activity					50			R&E PROGRAM	SRC	
		Sent academic and non-academic staff to trainings and seminars					50			R&E PROGRAM	SRC	
	Conducted monthly meetings for AI Technicians and bull handlers/dairy farmers					50			R&E Program	PCC AT CLSU		

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Produced 125,000 doses of frozen semen from genetically superior buffalo bulls					50			R&E Program	PCC AT CLSU	
		Achieved 12,830 AI services of buffaloes w/ the VBAIT/LGU technicians					50			R&E Program	PCC AT CLSU	
		Entrusted 25 superior buffalo bulls to qualified recipients					50			R&E Program	PCC AT CLSU	
		Managed 500 animals under PAIWI Program					50			R&E Program	PCC AT CLSU	
		Managed of 40 semen donor bulls					50			R&E Program	PCC AT CLSU	
		Produced 7,000 calves from AI, Bull Loan, Institutional Herd and other supported private carabao ranch					50			R&E Program	PCC AT CLSU	
		Produced planting materials (forage cuttings and seeds) and distribute to atleast 200 clients each					50			R&E Program	PCC AT CLSU	
		Conducted training on AI and PD in Water Buffaloes (2 basic and 1 advanced)					700			R&E Program	PCC AT CLSU	
	Implement special programs and projects	Conducted "Tilading and Tilapia Processing: A Family Enterprise for Home-based men and women in Cabisuculan, Science City of Muñoz"					255			R&E PROGRAM	FAC	
		Implemented 15 programs on the SDG/DGs, environmental awareness, disaster, risk reduction and management, natural resource management, and gender and development					8,201			R&E PROGRAM	University Extension Program Office	
		Developed two (2) farms that utilizes CLSU technology on forage prodn					50			R&E PROGRAM	SRC	
		Developed two (2) farms that will procude on-farm production of TWC goats					50			R&E PROGRAM	SRC	
		Implemented special project about the individual animal tracking and monitoring systems thru radio frequency identification system					50			R&E PROGRAM	SRC	
	State-of-the-art R&D equipment	Acquired of R&D equipment for different laboratories of the center (PREDICT - 4)					980			R&E Program	PREDICT	
		Acquired of mist cooling system for the semen donor bulls at the Bull farm							100	R&E Program	PCC AT CLSU	
		Acquired 1 skid loader for use in manure and farm waste management : 1 unit							1,000	R&E Program	PCC AT CLSU	
		Acquired 2 units soft ice cream maker							100	R&E Program	PCC AT CLSU	
		Acquired of a mechanized seive for the production of vermicast							500	R&E Program	PCC AT CLSU	
	Increase research partnerships with private corporations	Forged a new partnerships/ linkages with private and public entities (with MOA) -14 (UEPO-0, CRRDC-0, FAC-2, SRC-3, RM-CARES-0, CREATE-2, PREDICT-2, PHILSCAT-0, PCC at CLSU-)					40			R&E PROGRAM	All R&E Centers	
		Maintained/strengthened existing RD&E linkages -30 (UEPO-2, CRRDC-3, FAC-5, SRC-2, RM-CARES-5, CREATE-1, PREDICT-2, PHILSCAT-5, PCC at CLSU-5)					60			R&E PROGRAM	All R&E Centers	
	Maximize utilization of the advances in information technology	Promoted services, technologies, products, and trainings through SocMed or any web-based app - 24 (UEPO-2, CRRDC-5, FAC-1, SRC-2, RM-CARES-5, CREATE-2, PREDICT-2, PHILSCAT-3, PCC at CLSU-2)					500			R&E PROGRAM	All R&E Centers	
		Promoted through TV, print or radio the services, technologies, products, and trainings - 18 (UEPO-1, CRRDC-5, FAC-1, SRC-2, RM-CARES-1, CREATE-4, PREDICT-1, PHILSCAT-1, PCC at CLSU-2)					25			R&E PROGRAM	All R&E Centers	
		Produced and post 40 news articles					400			R&E PROGRAM	University Extension Program Office	

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Procured state-of-the-art information technology equipment (PREDICT - 2)					50			R&E Program	PREDICT	
		Installed internet system at the national bull fam (1-unit)						150		R&E Program	PCC AT CLSU	
	Promote S&T based enterprises	Established/conducted techno-demo farms - 16 (UEPO-0, CRRDC-5, FAC-2, SRC-3, RM-CARES-2, CREATE-1, PREDICT-1, PHILSCAT-1, PCC at CLSU-1)					100			R&E PROGRAM	All R&E Centers	
		Established 50 S&T-based enterprises with 100 farmers partners					500			R&E PROGRAM	University Extension Program Office	
		Set-up 80 techno livelihood projects to 80 households					800			R&E PROGRAM	University Extension Program Office	
		Established 1 Multiplier farm of Itik-Pinas (1,000-head)						8,000		R&E PROGRAM	University Extension Program Office	
	Securing Intellectual Property Rights (IPR)	Applied/submitted copyright of knowledge products - 15 (UEPO-5, CRRDC-1, FAC-0, SRC-1, RM-CARES-0, CREATE-3, PREDICT-5, PHILSCAT-0, PCC at CLSU-0)					200			R&E PROGRAM	All R&E Centers	
		Applied/submitted patent of technology - 12 (UEPO-0, CRRDC-1, FAC-1, SRC-1, RM-CARES-3, CREATE-2, PREDICT-3, PHILSCAT-1, PCC at CLSU-0)					480			R&E PROGRAM	All R&E Centers	
	<b>Sub-Total - 7.2</b>						<b>27,193</b>	<b>10,650</b>	<b>2,900</b>			
<b>GOAL 4. TRANSFORMATIVE &amp; ENABLING TEACHING-LEARNING ENVIRONMENT</b>												
<b>OBJECTIVE F. STRENGTHEN THE INSTITUTIONAL QUALITY MANAGEMENT SYSTEM</b>												
<b>8.0 STRENGTHEN THE INSTITUTIONAL QUALITY MANAGEMENT SYSTEM</b>	<b>8.1 Accreditation</b>											
		100% completed the subjecting curricular programs (12/12) for AACUP Accreditation					1,865	300		ACADEMIC AFFAIRS PROGRAM	CAG   CBAA   CED   CHSI	
		100% completed the AUN-QA assessment for eight undergraduate programs (8/8)					6,000	2,000		ACADEMIC AFFAIRS PROGRAM	All colleges except CF	
		Identified priority programs (2/2) for international accreditation and assessment other than AUN-QA and preparation of the corresponding needs analysis reports to support such activity					200	200		ACADEMIC AFFAIRS PROGRAM	OVPAA   Concerned units	
		Renewed the Organic Certification or Apply for Good Agricultural Practices (GAP) Accreditation					100			R&E PROGRAM	RM-CARES	
		Passed the ISO Certification					1,000			All Programs	All Delivery Units	
		<b>Sub-Total - 8.1</b>					<b>9,165</b>	<b>2,500</b>	<b>0</b>			
		<b>8.2 Monitoring and Evaluation and improvement of Quality Assurance</b>										
		Ensured 100% the compliance to the quality assurance processes in admissions, curriculum, graduation, instructions, student selection, and other applicable quality assurance measures in the Academic Affairs Program					1,000			ACADEMIC AFFAIRS PROGRAM	All units	
		Developed one (1) soil ammendment and one (1) biopesticide and apply for UM					150			R&E PROGRAM	RM-CARES	
	Prepared documents for ISO certification					1,000			All Programs	All Delivery Units		
	<b>Sub-Total - 8.2</b>					<b>2,150</b>	<b>0</b>	<b>0</b>				
<b>9.0 UPGRADING</b>	<b>9.1 Reinvigorate Scholarship Program</b>											

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL				
QUALIFICATIONS OF FACULTY AND STAFF		100% completed the calibration of the faculty development program (11/11) to ensure that the program to be undertaken by the faculty and strengthened the host institution match the needs of the home department and CLSU in general					550			ACADEMIC AFFAIRS PROGRAM	All units headed by Deans except OAD		
	<b>Sub-Total - 9.1</b>						<b>550</b>	<b>0</b>	<b>0</b>				
	<b>9.2 Continuing Professional Education Program</b>												
			100% completed the mentoring and other support sessions (11/11) to promote faculty engagement in external scholarship grant applications, with a focus on high-quality international sponsoring organizations					500	100		ACADEMIC AFFAIRS PROGRAM	All units headed by Deans except OAD	
			Sent at least 45% of faculty members to international trainings within and outside the country (200/200) and at least 50% to local trainings (250/250) by either (a) participating in externally sponsored programs or (b) creating a university-sponsored programs with participants from other institutions.					1,500	5,000		ACADEMIC AFFAIRS PROGRAM	All units headed by Deans	
			9.2.3 Ensured that 10% of the current faculty members have international or local skills and proficiency certification (250/250)					1,500	1,000		ACADEMIC AFFAIRS PROGRAM	All units headed by Deans	
			Trainings attended					1,000			GASS	GASS Units	
			Scholarship orientations undertaken					50			GASS	HRMO	
		Membership to professional organizations	Membership applied of 36 faculty and staff to professional organizations (UEPO-5, CRRDC-10, FAC-1, SRC-1, RM-CARES-3, CREATE-2, PREDICT-7, PHILSCAT-2, PCC at CLSU-5)					360			R&E PROGRAM	All R&E Centers	
		Engagement in consultancy services	Engaged 21 faculty and staff in consultancy services from the following units (UEPO-2, CRRDC-7, FAC-2, SRC-3, RM-CARES-3, CREATE-1, PREDICT-1, PHILSCAT-2, PCC at CLSU-0)					100			R&E PROGRAM	All R&E Centers	
		Faculty involvement to research and publication of outputs in refereed journals	Involved 37 faculty and staff to publish research papers in refereed journals (UEPO-5, CRRDC-8, FAC-4, SRC-2, RM-CARES-2, CREATE-2, PREDICT-7, PHILSCAT-2, PCC at CLSU-5)					1,850			R&E PROGRAM	All R&E Centers	
		Faculty and staff presentation of research outputs in national and International conferences or symposia	Presented 38 research outputs in international/ national/ regional/ local conferences or symposia of concerned faculty and staff (UEPO-2, CRRDC-16, FAC-4, SRC-4, RM-CARES-2, CREATE-2, PREDICT-3, PHILSCAT-2, PCC at CLSU-3)					150			R&E PROGRAM	All R&E Centers	
		Faculty and staff engagement as technical expert and resource person	A total of 50 faculty and staff engaged as technical experts and resource person (UEPO-12, CRRDC-8, FAC-4, SRC-8, RM-CARES-, CREATE-5, PREDICT-7, PHILSCAT-0, PCC at CLSU-0)					50			R&E PROGRAM	All R&E Centers	
	<b>Sub-Total - 9.2</b>							<b>7,060</b>	<b>6,100</b>	<b>0</b>			
	<b>9.3 Merit Selection and Promotion</b>												
			100% completed the implementation of merit selection and promotion (2/2) to the faculty members based on available slots					50			ACADEMIC AFFAIRS PROGRAM	OVPAA	
			Merit Selected and Promoted					50			GASS	HRMO	

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Expertise engaged on tilapia and catfish production related fields (2 staff)					50			R&E PROGRAM	FAC	
		Involved the faculty and staff to publish research papers in refereed journals (4 publications)					50			R&E PROGRAM	FAC	
		Prepared and submitted at least 1 research proposal to funding agencies					50			R&E PROGRAM	FAC	
	<b>Sub-Total - 9.3</b>						<b>250</b>	<b>0</b>	<b>0</b>			
<b>10.0 STRENGTHENING INSTITUTIONAL MANAGEMENT CAPABILITY</b>	<b>10.1 Shared Management</b>											
		100% completed the programs (2/2) to promote shared management, values orientation, creation of an optimal workplace and capacity enhancement programs)to be participated by the personnel within the Academic Affairs Programs						200		ACADEMIC AFFAIRS PROGRAM	OVPA	
		Seminar on Coaching and Mentoring undertaken					200			GASS	HRMO	
		Guidelines on the Conduct of Team Building Activities completed					50			GASS	FMS	
		Conducted the following activities: 1 Planning and Milestone Setting, 1 Mid-Year Assessment and 1 Year-End Assessment					300			R&E PROGRAM	PhilSCAT	
		Conducted 2 batches of staff enhancement activity					50			R&E PROGRAM	PCC AT CLSU	
		<b>Sub-Total - 9.1</b>						<b>600</b>	<b>200</b>	<b>0</b>		
	<b>10.2 Values Orientation</b>											
		100% participated all the faculty and staff to university-wide values orientation programs					500			ACADEMIC AFFAIRS PROGRAM	OVPA	
		Conducted at least 1 Values Orientation Workshop/ Ethics in Workplace Seminar for Employees					30			R&E PROGRAM	PhilSCAT	
		Conducted 1 training /seminar on; a. Values Orientation and b. Supervisory Effectiveness					100			R&E PROGRAM	PCC AT CLSU	
		Sent 100% of the PCC at CLSU staff with Research positions to Scientific conventions,R & D related seminars/ workshop and admin support staff to trainings on 4DX, Supervisory effectiveness,					20			R&E PROGRAM	PCC AT CLSU	
	<b>Sub-Total 10.2</b>						<b>150</b>	<b>0</b>	<b>0</b>			

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
	<b>10.3 Creating an Optimal Workplace</b>											
		100% completed the conservation programs (8/8) to protect conserve, and promote responsible use of CLSU's green spaces and green corridors facilities under the leadership of COS-ICCEM					200			ACADEMIC AFFAIRS PROGRAM	COS-ICCEM   All units	
		10.3.2 100% completed the programs (7/7) for integrated sports and recreational wellness program of faculty and staff under the leadership of CEEd-ISPELS and OSA						30		ACADEMIC AFFAIRS PROGRAM	CED-ISPELS   OSA   All units	
		Activities and Acquisition of DRRM Equipment and Service Vehicle.					2,000			UDRRMC	UDRRMC	
		Planning workshops completed					1,500			GASS	GASS Units	
		2025 Action planning workshop conducted					500			OFFICE OF THE PRESIDENT	PDO, UEC, StraCom, OUBS and ADCO	
		Participation to the Philippine Public Service Anniversary Activities undertaken					150			GASS	HRMO & ADSO	
		Wellness program through dance fitness conducted					250			GASS	HRMO	
		Implemented a Wellness Program					20			R&E PROGRAM	PhiISCAT	
	<b>Sub-Total - 10.3</b>						<b>4,620</b>	<b>30</b>	<b>0</b>			
	<b>10.4 Capacity Enhancement Programs</b>											
	<b>Aggressive professional development</b>											
		100% completed a proposal (1/1) for a Local Executive Leadership Academy (or its equivalent) tailored to meet the specific requirements of newly appointed heads of units within the University as well as continuing education of top management within the Academic Affairs Program with emphasis on developing strategic foresight, institutional loyalty, and ethical responsibility.					100			ACADEMIC AFFAIRS PROGRAM	OVPA	
		Training on RA 9184 and its Revised IRR for End-Users undertaken					50			GASS	Procurement Office and ADSO	
		Training on RA 9184 and its Revised IRR for End-Users undertaken					100			GASS	Procurement Office and ADSO	
		FOI Orientation completed					50			GASS	Records Office	
		Orientations and workshops on financial management conducted					300			GASS	FMS	
		Seminar on the Updated Documentary Requirements for Common Government Transactions completed					50			GASS	FMS	
		Orientation on the Guidelines on Financial Report Preparation for Externally Funded Projects completed					50			GASS	FMS	
		Conducted at least 2 trainings on Mentorship and Coaching Programs, Sending of employees to different training and skills development program, conduct of leadership training for employees with supervisory position					100			R&E PROGRAM	PhiISCAT	
	<b>Sub-Total - 10.4</b>						<b>800</b>	<b>0</b>	<b>0</b>			

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
<b>OBJECTIVE G . MODERNIZING FACILITIES</b>												
<b>11. INFRASTRUCTURE AND FACILITY DEVELOPMENT</b>	<b>11.1 Infrastructure Development and Facilities Upgrading</b>											
		100% completed the requests for renovation/retrofitting/furnishing/upgrading of classroom and laboratories and facilities (23/23) that serve the students					7,700	2,000.00		ACADEMIC AFFAIRS PROGRAM	All colleges   OSA	
		100% completed the improvement of the facilities and collection of the University Library (1/1)						5,000.00		ACADEMIC AFFAIRS PROGRAM	OVPAA   University Library	
	Modernization and mechanization of R&D Operations	Purchased machines and equipment for the field/office operations 2 (UEPO-, CRRDC-1, FAC-, SRC-, RM-CARES-, CREATE-, PREDICT-1, PHILSCAT-, PCC at CLSU-)					2,000			R&E PROGRAM	All R&E Centers	
		Procured laboratory equipment 1 (UEPO-, CRRDC-1, FAC-, SRC-, RM-CARES-, CREATE-, PREDICT-, PHILSCAT-, PCC at CLSU-)					100			R&E PROGRAM	All R&E Centers	
		Maintained S&T Centrum building and facilities (AV Room, Media Production Room, etc)					500			R&E PROGRAM	University Extension Program Office	
		Upgraded and maintained S&T exhibit and computer kiosks					500			R&E PROGRAM	University Extension Program Office	
		Upgraded and enhanced Extension SLS Conference rest room					200			R&E PROGRAM	University Extension Program Office	
		Upgraded and renovated UEPO meeting rooms					200			R&E PROGRAM	University Extension Program Office	
		Upgraded and enhanced Male and Female Restrooms at the R&E Building (Left Wing when facing the highway)					800			R&E PROGRAM	University Extension Program Office	
		Upgraded and improved Male and Female Restrooms at the R&E Conference Hall					300			R&E PROGRAM	University Extension Program Office	
		Constructed PWD Ramps at R&E Building End Sections					300			R&E PROGRAM	University Extension Program Office	
		Accommodated 200 clients at the R&E Farmers Dormitory					50			R&E PROGRAM	University Extension Program Office	
		Upgraded pond/tank facilities (5 pond/tank facilities)					100			R&E PROGRAM	FAC	
		Increased & continued improvement of the contents of the Living Fish Museum (35 fish species)					100			R&E PROGRAM	FAC	
		Upgraded the milking processing								R&E PROGRAM	SRC	
		Repaired/Improved the RM-CARES office (Training, receiving, comfort room and kitchen) floor tiles					100			R&E PROGRAM	RM-CARES	
		Established/Renovated the field offices/laboratory/facilities- 2					300		2,000.00	R&E PROGRAM	CREaTe	
	Renovated the training quarter at the NBF					100			R&E PROGRAM	PCC AT CLSU		
	Enhanced the PhilSCAT's Living Quarters and RC Undan Hall					2,000			R&E PROGRAM	PhilSCAT		
						<b>15,350</b>	<b>7,000</b>	<b>2,000</b>				



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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
	<b>11.2 ICT Infrastructure Development</b>											
		100% completed the acquisition of computer laboratory with 25 computer units with appropriate software					1,000	1,000			CEN	
		100% enhanced the CAIS (Comprehensive Academic Information System) modules such as application, enrollment, submission of grades, merging of subjects and data analytics.					1,000			ACADEMIC AFFAIRS PROGRAM	CEN	
		100% enhanced the design and development of online CLSU scheduling system					1,200			ACADEMIC AFFAIRS PROGRAM	OAd	
		100% completed the aquisition of ICT equipment					500	50		ACADEMIC AFFAIRS PROGRAM	OAd	
		Upgraded the computers and internet facilities					300			R&E PROGRAM	PhilSCAT	
		Procured various vehicles 2 vans 1 ambulance 6 motorcycles						8,600		GASS	Various Units	
		Rehabilitated of the CLSU Guest House (Phase II)					4,000			GASS	FLS	
		Rehabilitated the RSTC Hostel						4,500		GASS	FLS	
		Improved and Upgraded the CLSU Cafeteria					4,500			GASS	FLS	
		Fabricated and Repaired the Wooden Clothes Locker - LD1, LD3, LD4, LD5, MD6&7; Repaired the Roof and Ceiling - LD9 (Lobby and study area) , MD8&9 (8 Rooms)						825		GASS	SHS	
		Repainted the inside walling of Ladies Dorm 2; Fabricaed the washing area of Lasdies Dorm 10						375		GASS	SHS	
		Improved the kitchen cabinets from wood to aluminum - LD5, MD6&7, IGS Dorms 2&3; Fabrication and Repair of screens -LD7&8 (windows and doors), MD10&11 (Study area); and Replaced the kitchen and sink tiles - MD4&5, IGS Dorm 2&3						825		GASS	SHS	
		Repaired and improved Hostels and Dormitories					1,000					
		Repaired and maintained of School Buildings					1,000					
		Rapaired and maintained Administrative Buildings					3,970					
		Repaired and maintained the University Structures and Facilities					2,990					
		Repaired the roof of Ladies Dorm No. 6						2,600		GASS	SHS	
		Installed additional roofing coverage at the back of the UHS building and Installed standard signages						400		GASS	UHS	
		Re-tiled the flooring (Elizabeth Ward and Delivery Room) and Installation of filling shelves for medical records						100		GASS	UHS	
		Preventively Maintained the Deep-well Pumps*						500		GASS	PPSDS	
		Constructed the New Elevated Tank and Drilling of 12", 500' Deep-well Casing, and 60Hp Submersible Pump**						6,900		GASS	PPSDS	
		Replaced 30Hp pump to 60Hp pump					500			GASS	PPSDS	

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL				
		Upgraded the Additional/Extension of Primary Lines, 13.8KV distribution system, transformers and pole hardware supplying deep-well pump, irrigation pump and nearby loads at San Juan and College of Agriculture areas						1,500			GASS	PPSDS	
		Supplied and delivered the steel pole, primary and secondary for the replacement of rotten wood pole around campus, power fuse cut-outs and fuse links						400			GASS	PPSDS	
		Supplied and delivered of watt-hour meter for the proposed installation of un-metered services, current transformers and accessories and wirings						340			GASS	PPSDS	
		Upgraded the university street lighting system						200			GASS	PPSDS	
		Repaired the ERMS/Electrical/Waterworks Building - Phase II							2,500		GASS	PPSDS	
		Constructed the New Market (Phase III)							20,000		GASS	PPSDS	
		Constructed the Three Storey Dormitory Phase IA						20,000			GASS	PPSDS	
		Renovated & Improved the Lecture Rooms, Laboratory Rooms, and Offices of CAS Annex Building Phase II						18,500			GASS	PPSDS	
		Acquired Furniture and Equipment for Newly Built Capital Outlay Projects						20,000			All Programs		
		Concreted the Road along Third Gate and TEDH						700			GASS	PPSDS	
		Maintained the University Road Network and Drainage							1,000		GASS	PPSDS	
		Maintained the University Oval						200			GASS	PPSDS	
		Repaired the CVSM Building (continuing)							4,000		GASS	PPSDS	
		Constructed the USSC Hall (continuing)							2,000		GASS	PPSDS	
		Repaired the College of Education Building							2,000		GASS	PPSDS	

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Repaired the College of College of Home Science and Industry building						2,000		GASS	PPSDS	
		Procured of trash bins, smoke detectors and signages						3,000		GASS	PPSDS	
		Repaired various areas and facilities for AUN-QA program assessment -Student recreation areas -Reading centers -Laboratories						9,428		GASS	PPSDS	
		Laid an Academic avenue student path walk						4,982		GASS	PPSDS	
		Rehabilitated and renovated the former FAI Hall into CLSU's Employees Fitness Center						4,000		GASS	PPSDS	
		Repainted the University Library						5,000		GASS	PPSDS	
		Build a Gen set house for SMART building						500		GASS	PPSDS	
		Regularly trimmed of rotten trees to prevent damage of projects facilities during typhoon						10		UBAP	Animal Production Division (Poultry Module 1)	
		Build a 36,000-bird capacity broiler with climate controlled system						8,000		UBAP	Animal Production Division (Poultry Module 1)	
		Installed transformer and electrical supplies for broiler house						500		UBAP	Animal Production Division (Broiler Project)	
		Installed additional CCTV with solar lamp posts						100		UBAP	Crops Production Division (Feed and Grain Processing Center)	
		Repaired the comfort rooms in FGPC							900	UBAP	Crops Production Division (Feed and Grain Processing Center)	
		Renovated the Water refilling station at Marketing Center (tiles, sliding windows, door, etc)						200		UBAP	Business Development Division (Water Refilling Station)	
		Build an additional Water refilling Station inside CLSU						800		UBAP	Business Development Division (Water Refilling Station)	
		Repaired the ceiling of Office and production area						500		UBAP	Business Development Division (Garment Production)	
		Extended the kitchen facility for UC Module 1						120		UBAP	Business Development Division (University Canteen Module 1)	
		Extended the dining and kitchen facility for UC Module 2						200		UBAP	Business Development Division (University Canteen Module 2)	
		Repaired, maintained and calibrated the machine and equipment of the AFTBI facility						500		UBAP	Business Development Division (AFTBI)	
		Waterproofed the AFTBI roof and ceiling						200		UBAP	Business Development Division (AFTBI)	
		Replaced the lights fixtures for AFTBI Office						10		UBAP	Business Development Division (AFTBI)	
		Maintained, Repaired and improved the UBAP Office						1,000		UBAP	UBAP Office	
		Repainted the University Marketing Center						1,500		UBAP	UBAP Office	


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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
	<b>Sub-Total - 11.2</b>						86,800	97,725	900			
	<b>11.3 Digitization and Automation of Operation</b>											
		Leave Administration System developed					300			GASS	HRMO With Coordination with MISO	
		University records automated and digitized					300	80		GASS	Records Office	
		Warehouse inventory system improved					200	150		GASS	PSO	
		Updated eNGAS server installed with improved speed and capacity					500			GASS	FMS	
		All financial reports digitized and controlled					500	90		GASS	FMS	
	<b>Sub-Total - 11.3</b>						1,800	320	0			
<b>GOAL 5. MAXIMUM IMPACT THROUGH PRO ACTIVE ENGAGEMENT</b>												
<b>OBJECTIVE H. ESTABLISH STRONG PRIVATE SECTOR &amp; INDUSTRY PARTNERSHIPS</b>												
<b>12.0 STRENGTHEN PRIVATE SECTOR AND INDUSTRY COLLABORATION AND PARTNERSHIPS</b>	<b>12.1 IMPROVED INDUSTRY COLLABORATION AND PARTNERSHIPS</b>											
		completed 100% of regular meetings and/or consultation with the industry (by cluster) [Goals 1.1, 3.1, 5.1]						50		ACADEMIC AFFAIRS PROGRAM	All colleges   DOT-Uni	
		100 % completed the enhancement of the enterprise-based training of graduating students by establishing proactive partnerships with relevant industries, and executing the internship plan [Goal 5.1]					100			ACADEMIC AFFAIRS PROGRAM	All colleges	
		Sough 4 formal approval with MOA/MOU of all outreach, training and extension programs by the administration or ADCO					40			R&E PROGRAM	University Extension Program Office	
		Maintained/strengthened 20 R&D linkages strengthened					100			R&E PROGRAM	University Extension Program Office	
		Partnered with government & private sector on aquaculture & related fields (2 institutions)					10			R&E PROGRAM	FAC	
		Collaborated with private/NGO companies					50			R&E PROGRAM	RM-CARES	
		Conducted at least 2 collaborative activities with TAO Foods Company Inc., INCA Philippines and other private stakeholders					50			R&E PROGRAM	PhiSCAT	
	<b>Sub-Total - 11.1</b>						350	50	0			
<b>OBJECTIVE I. BE RESPONSIVE TO STAKEHOLDER AND MARKET NEEDS</b>												
<b>13.0 STRENGTHEN RESPONSIVENESS TO STAKEHOLDER AND MARKET NEEDS</b>	<b>13.1 IMPROVED RESPONSIVENESS TO STAKEHOLDERS AND MARKET NEEDS</b>											
		100% Completed maximizing the utilization and promotion of the online employment portal (1/1) as well as active partnership with the industry, credible job recruitment agencies, and embassies to provide more employment opportunities to students and to alumni [Goal 3.1]					500			ACADEMIC AFFAIRS PROGRAM	OSA   All colleges	
		100% completed the annual alumni tracer study of graduates (1/1) and incorporate the findings into university planning (1/1)						10		ACADEMIC AFFAIRS PROGRAM	All colleges   DOT-Uni	
		Developed/Produced new generation of FAC Selected Tilapia breeders (42nd generation)					50			R&E PROGRAM	FAC	
		Produced 150,000 FaST breeders					50			R&E PROGRAM	FAC	
		Produced sex-reversed FaST fingerlings (500,000 fingerlings)					60			R&E PROGRAM	FAC	
		Produced catfish fingerlings (20,000 fingerlings)					60			R&E PROGRAM	FAC	
		Produced aquarium fishes (300 pcs)					60			R&E PROGRAM	FAC	
		Developed/Produced of 1,000 pcs hybrid red tilapia breeders					50			R&E PROGRAM	FAC	

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			Q1	Q2	Q3	Q4	GAA	INCOME	EXTERNAL			
		Developed/Produced 1,000 pcs of hybrid red tilapia fingerlings					50			R&E PROGRAM	FAC	
		Produced of processed tilapia (Tilading) (4,000 packs)					50			R&E PROGRAM	FAC	
		Conducted a Market Research and Needs Assessment for Custom Service of Agricultural Drone, Internship Programs, Offer industry-relevant certifications, implement community outreach					30			R&E PROGRAM	PhilSCAT	
		<b>Sub-Total - 13.1</b>					960	10	0			
<b>TOTAL</b>							191,873	197,200	11,000	400,073		

Consolidated by:  
  
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