

E.5. CENTRAL LUZON STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Central Luzon State University (CLSU) provides professional and technical training and advance instruction in agriculture and mechanic arts; promotes research, literature, philosophy, science and technologies for people empowerment, global competitiveness and sustainable development. It is recognized as a reliable research, extension and training center, and agribusiness center and a model agri-tourism site.

VISION

The Central Luzon State University as a world class knowledge-based people's university, pro-active, relevant and committed to service and excellence.

MISSION

The Central Luzon State University shall develop socially responsible and empowered human resources and knowledge for poverty alleviation, environmental protection and global competitiveness towards sustainable development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Improved Human Development Status

ORGANIZATIONAL OUTCOME

1. Access to Quality Higher and Advanced Education
2. Increase in the Number of Highly Competitive Professionals
3. Timely Access to Appropriate Systems & Technologies
4. Increased Productivity

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 101,380,000	P 44,959,000		P 146,339,000
200000000	Support to Operations	9,477,000	8,442,000		17,919,000
300000000	Operations	185,742,000	89,072,000		274,814,000
	MFO 1: Higher Education Services	160,257,000	59,176,000		219,433,000
	MFO 2: Advanced Education Services	27,000	7,360,000		7,387,000
	MFO 3: Research Services	14,912,000	9,302,000		24,214,000
	MFO 4: Technical Advisory Extension Services	10,546,000	13,234,000		23,780,000
	Total, Programs	296,599,000	142,473,000		439,072,000
	TOTAL, NEW APPROPRIATIONS	P 296,599,000	P 142,473,000		P 439,072,000

New Appropriations, by Central/Regional Allocations

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
REGION					
	Regional Allocation	P 296,599,000	P 142,473,000		P 439,072,000
	Region III - CENTRAL LUZON	296,599,000	142,473,000		439,072,000
	TOTAL, NEW APPROPRIATIONS	P 296,599,000	P 142,473,000		P 439,072,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Maximizing the potential of the university's human capital that are proactive, hardworking, and adaptive to the requirements of an integrated education and research-base environment.
2. Promoting excellence not only through accreditation and quality assurance but also through compliance to and benchmarking with international standards.
3. Delivery of an enriched academic program through experimental learning to help students develop the skills, abilities and knowledge base they need to succeed in a globally competitive environment.
4. Strengthening the instruction and research interface by establishing specialized and diverse research platforms to address problems and provide support to an agricultural economy
5. Establishment and utilization of collaborative partnership and strategic alliances with government, business, industry, and international academic and advance scientific institutions to provide and receive benefits of knowledge creation and transfer.

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

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NFO 1: HIGHER EDUCATION SERVICES

Total Number of graduates	1,221
% of Total graduates that are in priority Courses	100%
Ave. passing % of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC	140.52%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	3%; 12%, 20%; 2%
% of graduates who finished academic program according to the prescribed timeframe	92.57%

NFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	33
% of total graduates that are in priority courses	100%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	11%; 0%, 34%; 0%
% of graduates who finished academic program according to the prescribed timeframe	62%

NFO 3: RESEARCH SERVICES

Number of research studies completed	117
% of research projects completed in the last 3 years	80%
% of research outputs published in a recognized journal or submitted for patenting or patented	33%
% of projects completed within the original project timeframe	100%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	8,087
Number of persons provided with technical advice	50
% of trainees who rate the training course as good or better	50%
% of clients who rate the advisory services as good or better	50%
% of requests for training responded to within 3 days of request	75%
% of technical advice that are responded to within 3 days	75%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%