

SPECIAL EDITION

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NO. 1

REPUBLIC ACT NO. 10651
GENERAL APPROPRIATIONS ACT
VOLUME I

FISCAL YEAR
2015

Paggugol na Matuwid:
Kaunlaran para sa Lahat

GENERAL APPROPRIATIONS ACT, FY 2015

H.3. CAMARINES NORTE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Camarines Norte State College shall primarily provide higher technological and professional instruction and training in the fields of economics, agriculture, health, engineering, education, management, finance, accounting, forest research and conservation, business and public administration as well as short term technical and vocational courses. It shall also provide and promote research and extension services, advanced studies and progressive leadership in all areas of discipline and responsibilities.

VISION

CNSC as a Premier Higher Education Institution in the Bicol Region.

MISSION

The Camarines Norte State College shall provide higher and advance studies in the field of education, arts and science, economics, health, engineering, management, finance, accounting, business and public administration, fisheries, agriculture, natural resources development and management and ladderized courses. It shall also respond to research, extension and production services adherent to progressive leadership towards sustainable development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

To provide excellent services in the mandated functions to reduce poverty and empower the poor and vulnerable in the community, region and country as well.

ORGANIZATIONAL OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Generate highly competitive graduates equipped with the higher education and training skills
2. Raise the level of professional competence and degree of commitment among the faculty
3. Enhance the growth and profession of research and develop research culture among the CNSC family
4. Strengthen CNSC Extension Services as its arm to reach to the constituents of Camarines Norte State College and nearby provinces

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2015 TARGET</u>
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	143.6%	167.1%
Percentage change in number of graduates in priority programs	(51.6% / 35.9%) 1,263	(60% / 35.9%) 5.0% (1,326)
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,312	5.0% (1,377)

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Percentage change in number of students awarded financial aid who completed their degrees	240	5.0% (252)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/Community based organizations;	a) 1	a) 2
b. Applied in course instructions	b) 4	b) 6
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journal	1	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PhD)	a) 13	a) 15.38% (15)
b. Publishing (investigative, or basic and applied scientific research	b) 2	b) 50% (3)
c. Producing technologies for commercialization or livelihood improvements	c) 3	c) 100% (6)
Community Engagement Increased		
Percentage change in number of partnership with LGUs, industry and small and medium enterprises and local entrepreneurs, and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	40% (7)
Percentage change in number of poor beneficiaries of technology transfer / extension program and activities leading to livelihood improvement	846	20.92% (1,023)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2015 Targets

MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates		1,100
Percentage of total graduates that are in priority courses		90%
Average passing percentage of licensure exams by CNSC/National Average % passing % Passing across all discipline covered by CNSC		56% / 40%
Percentage of programs accredited Level I		57.5%
Percentage of programs accredited Level II		21%
Percentage of programs accredited to Level III		6%
Percentage of graduates who finished academic program according to the prescribed time frame		91%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates		20
Percentage of graduates engaged in employment within 6 months of graduation		90%
Percentage of students who rate timeliness of education delivery/supervision as good or better		90%
Average income of graduates 12 months from graduation		P18,549.00
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies		14

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Percentage of research projects completed in the last 3 years	20%
Percentage of research outputs presented in local, regional, national or international fora	25%
Percentage of research projects completed within the original project timeline	10%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number of persons provided with technical advice	1,000
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%