

DEPARTMENT ACCOMPLISHMENTS ON KEY PROGRAMS AND PROJECTS

As of September 30, 2015

DEPARTMENT: CAMARINES NORTE STATE COLLEGE

NOTE: The beneficiaries of the Programs, Projects and Activities initiated by Camarines Norte State College are primarily the students, the faculty and staff and the immediate community it serves.

Key Programs/Projects (1)	Description of Program/Project Objectives (2)	Department FY 2015 Targets/Milestones (3)	Total Program/Project Budget (4)	Program/Project Budget for FY 2015 (5)	Department FY 2015 Actual Accomplishments (6)	Responsible Bureaus/Delivery Units (7)	FY 2015 Bureau/Delivery Unit Accomplishments (8)				Remarks (9)	
							Q1	Q2	Q3	Q4		
1. Staff Development Program	The College provides scholarship grants to qualified faculty members and personnel. The program aims to: (1) upgrade the competence of College's faculty and personnel; and (2) send personnel to trainings, conferences and seminars	5 faculty scholars 10 in-house trainings conducted	2,072,610	1,672,610	4 faculty scholars assisted in their Graduate studies 7 In-house trainings conducted	Academic Division		4				
2. Faculty and Staff General Welfare Program	Implementation of the Performance and Merit System for the faculty and staff is one of the objectives of this	NBC 7 th cycle evaluation	9,474,000	9,474,000	NCBC 7 th cycle evaluation Submission of evaluation results to Zonal Center in	Office of the Vice President for Academic Affairs			X			X

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3. Curriculum Development Program	<p>from the provision of health services, livelihood assistance and other service facilities and the rationalization of the faculty workload system.</p> <p>The program primarily aims to submit the College's curricular programs for accreditation.</p>	<p>100% of the baccalaureate programs are awarded with Certificate of Program Compliance</p> <p>100% of the graduate programs are awarded with COPC by CHED</p>	3,768,463	1,773,991	<p>92.8% (26/28) of the bacc. Programs are with COPC</p> <p>100% of the graduate programs are awarded with COPC</p>	Academic Division			92.8%	100%	

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4. Scholarship Program	The program aims to provide scholarship grants to deserving students. These scholarships are both school and non-school funded.	78.5% of the bacc. Programs are Level I accredited; 14.3% are Level II-accredited; and 7.2% are Level III-accredited 110 internally-funded scholars 2000 externally-funded scholars	22,144,100	12,000,000	5 programs were subjected to preliminary visit in April 2015; 9 programs were subjected to AACUP accreditation in September 134 internally-funded scholars 2253 externally-funded scholars (CHED, LGUs, DOST, PGCEAP, etc.)	Office of the Student Services and Development		X	X		All programs subjected to preliminary visit in April passed the accreditation. Results of September accreditation will be released by AACUP on November/December 2015.
5. Students' Academic Program	The program aims to 1) provide learning opportunities that will motivate students to maximize their learning potential, leadership skills	Conduct of Student's Forum; 150 student leaders participated in the Students Congress	1,091,800	500,000		Office of the Student Services and Development					Preparations for this activity are ongoing. These two activities are schedules for the 4 th Quarter of the year.

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6. Research and Development Program	<p>values; 2) establish access to placement services for deployment of OJT and employment of graduates; and 3) provide incentives/ awards to students who excel in academic, culture and arts, athletics and sports.</p> <p>The components of the program are the following: 1) Conduct of researches; 2) presentation and dissemination of research outputs; and 3) conduct of annual in-house review</p>	<p>3 research outputs presented in International For a; 10 in National/Regional Fora; 15 in Local/Institutional</p> <p>2 Research Journals published</p>	3,110,000	1,610,000	<p>4 researches presented in International for a and 12 research outputs presented in In-House Research review</p> <p>1 Research Journal published</p>	Research Division		4	12	1		Another 1 research journal will be published on

the 4th quarter

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7. Extension Program	The components of the program include the following: 1) conduct of trainings/extension activities; 2) assist LGUs/communities/other clientele.	1300 person-days trained 8 extension partners/linkages	1,020,000	520,000	962 person-days trained 10	Extension Division			962 10		More extension trainings are to be conducted in the 4 th quarter
8. Infrastructure Program	The program intends to: 1) repair and rehabilitate existing infrastructure; construct physical facilities and infrastructure projects; 3) complete on-going construction; and upgrade classrooms laboratories, library, sports and recreation facilities	100% completion of Science Laboratory Building	12,723,000	12,722,999	100% completed	Physical Facilities Section of IPDO			100%		
		100% completion of Engineering Bldg (ground floor)	5,500,000	5,500,000	38.58% completed	Physical Facilities Section of IPDO			38.58%		
		50% completion of CNSC Entrance Pavilion	59,000,000	8,850,000	0%	Physical Facilities Section of IPDO					Some permits/clearances are still being secured (i.e. DENR, COA, DPWH) as prescribed by the BOT


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		100% completion of Repair of Vo-Ag Building in Labo Campus	2,826,000	2,826,000	100%	Physical Facilities Section of IPDO			100%		
		100% completion of Seed System Facility Phase 1B (Entienza Campus)	2,900,000	2,900,000	100%	Physical Facilities Section of IPDO		100%			
		100% completion of Student Park/Covered Court	3,000,000	3,000,000	100%	DPWH			100%		DPWH-funded /implemented project
		100% completion of Student Pavilion	18,000,000	18,000,000	0%	Physical Facilities Section of IPDO					The project will be implemented on a Design and Build Scheme. The procurement process is about to start in the 4 th Quarter
		100% completion of Multi-purpose Covered Court	3,000,000	3,000,000	0%	Physical Facilities Section of IPDO					The contract for the project is to be awarded this October. The delay was due to the Cease and Desist Order from DAR

9. Administrative and Fiscal Management Program	The following are the components of the program: 1) introduce participatory approach in institutional planning; 2) formulate policy measures; 3) rationalize programs, resource generation, utilization and expansion; and 4) website development	4 th In-House Planning and Budgeting Workshop (for FY 2016)	500,000	500,000	4 th In-House Planning and Budgeting conducted	IPDO			X		re: conversion of lands.
		ISO 9001:2008 certification	1,000,000	1,000,000	ISO 9001:2008 documentary requirements prepared 80%	All units Public Information & Communication ad Relations Office			80%		1 st Certification Audit scheduled in December 2015.

Prepared by:

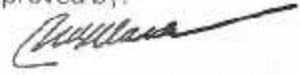

ROGER JAY L. DEVELA
Planning Officer

Date OCT 14, 2015


EMMA H. SUMAWAY
Budget Officer

Date OCT. 14, 2015

Approved by:


MONSITO G. ILARDE, Ed. D.
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OCT 14 2015
Date