

**RDC Budget Review Form 1**  
**Programs/Activities/Projects (PAPs) for inclusion in FY 2013 Agency Budget**

**FOR OPERATIONS**

Agency: CAMARINES NORTE STATE COLLEGE

Sector: SUCs

Programs/Activities/ Projects (PAPs)	Major Final Output (MFOs) (supported by the PAPs)	Location (Province/ Municipality)	Performance Indicator (Unit)	2011 Actual Accom- plishments	2012 Targets	2013 Targets	Project Cost (P'000)			Impact to Regional Economy	Remarks
							2011	2012	2013		
ADVANCE & HIGHER EDUC. SERVICES	MFO 1 Advanced & Higher Educ. Services	Dael, Mercedes; Lobo; J. Panganiban; Sta. Elena, Camarines Norte	<b>Number of Weighted FTE Students</b>				116,430	78,394	107,188	Poverty Allevia- tion and/or reduction	The College offers courses which are responsive to the need of the community
			Pre-Baccalaureate	40	40	40					
			Baccalaureate	5,973	6,727	6,929					
			Masters	148	83	157					
			<b>Weighted Number of Graduates</b>								
			Pre-Baccalaureate	16	16	16					
			Baccalaureate	771	794	818					
			Masters	14	14	14					
			<b>Gross Graduation Rates per Prog. Level</b>								
			Pre-Baccalaureate	58%	60%	60%					
			Baccalaureate	50%	60%	60%					
			Masters	50%	50%	50%					
			<b>Full Time Equivalent Highest Degree</b>								
			FTE Faculty w/ Baccalaureate Highest Degree	56	16	56					
FTE Faculty w/ Masters as Highest Degree	130	143	143								
FTE Faculty w/ Doctorate as Highest Degree	28	33	30								

Recd. by: *Barr*  
2/24/12

Programs/Activities/ Projects (PAPs)	Major Final Output (MFOs) (supported by the PAPs)	Location (Provincial Municipality)	Performance Indicator (Unit)	2011	2012	2013	Project Cost (P'000)			Impact to Regional Economy	Remarks
				Actual Accom- plishments	Targets	Targets	2011	2012	2013		
			% of FTE Faculty w/ Baccalaureate as Highest Degree	23.17%	27.00%	27.00%					the teaching force of the institution
			% of FTE Faculty w/ Masters as Highest Degree	60.75%	59.30%	59.30%					
			% of FTE Faculty w/ Doctorate as Highest Degree	13.08%	13.70%	13.70%					
			<b><u>Licensure Passing Rates (Average/year)</u></b>								The College offers courses which are responsive to the need of the community
			Agriculture, Forestry, Fisheries Educ. Science and Teacher Training	100%	50%	75%					
			Main Campus: BEEEd	26.53%	78%	78%					
			BSE	25.74%							
			Engineering, Technology and IT		90%	90%					
			Registered Master Electrician	85.71%							
			Registered Mechanical Engineer	85.71%							
			Registered Civil Engineer	76.19%							
			Registered Electrical Engineer	90.19%							
			Accountancy	33.33%	50%	50%					
			<b><u>% of All Programs which are Accredited at Level 1</u></b>								Accredited programs of the College assure quality instruction
			Pre-Baccalaureate								
			Baccalaureate	13%	13%	13%					
			Masters	33%	33%	33%					

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							2011	2012	2013			
RESEARCH SERVICES	MFO 2 RESEARCH SERVICES	Daet Mercedes; Labo; J. Pangariban; Sta Elena, Camarines Norte	<u>% of All Programs which are Accredited</u> ✓									
			<u>at Level 2</u>									
			Pre-Baccalaureate									
			Baccalaureate	6%	6%	6%						
			Masters									
			<u>% of All Programs which are Accredited</u> ✓									
			<u>at Level 3</u>									
			Pre-Baccalaureate									
			Baccalaureate									
			Masters									
			<u>Number of Externally-Funded Merit Scholars</u> ✓									
			Technical/Vocational									
			Pre-Baccalaureate									
			Baccalaureate	1,375	2,200	2,266				Qualified students avail of scholarship grants for their education		
			<b>MFO 2 - RESEARCH SERVICES</b>				569	479	3000			
			<u>Number of Research Outputs Published</u>							Published research outputs are sources of information on various		
			In Refereed									
			In International Journals									
			In Other International Journals									
			In Other National Journals									
			In National Fora Conferences		2	2						
			Zonal		2	2						

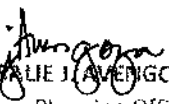
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							2011	2012	2013		
			BCARRD Regional Conferences		2	2					aspects of life
			ISSAAS Regional Bicut Regional Invention Contest								
			In Institutional Journals		6	6					
			No. of Researchers with Track Records	48	49	50					
			No. of Externally-Funded Research Projects in Progress	3	5	5					
			Agency In-House Review Proceedings (no. of Researchers)	7	10	12					
			Number of Research Outputs Disseminated or Presented								
			In International Fora/Conferences		2	2					
			In National Fora/Conferences		3	3					
			In Philippine Regl. Fora/Conferences	1	3	3					
			No. of Researchers with Track Records	48	49	50					
			No. of Inventions Patented	1	1	1					
			No. of Copyrights Registered	1	1	1					
			No. of Externally-Funded Research Projects in Progress	3	5	5					

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TENSION SERVICES	MFO 3 EXTENSION SERVICES	Dael, Mercedes; Lobo; J. Panganiban; Sta Elena, Camarines Norte	MFO 3 - EXTENSION SERVICES <u>Number of Persons Trained</u> ✓ Agricultural Trained Technical/Vocational Masters Continuing Education for Professionals <u>No. of Person-Days Trained</u> ✓ Agricultural Extension Continuing Education for Professionals <u>No. of LGUs Assisted in Development Plan.</u> ✓	6,000  400  100 200  36	8,000  450  105 200  36	9,000  500  110 200  36	409	323	900		The extension services being pro- vided by the College promote economic, social, and agro-indus- trial welfare to its clients
JB-TOTAL							117,508	79,196	111,088		

Prepared by:

  
EMMA H. SUMAWAY, MPA  
Admin. Officer V- Budget

Approved by:

  
ROSALE J. AVENGOZA, Ph.D.  
Planning Officer

  
WENIFREDO T. OÑATE, Ph.D.  
President