



Republic of the Philippines  
**CAMARINES NORTE STATE COLLEGE**  
 Daet, Camarines Norte  
**OPERATIONAL PLAN FY 2017**

**PHERA Objective A:** Improve efficiency through Rationalization

**CNSC GOAL:** Improve effectiveness and efficiency in the administration including the operation of productive and profitable IGPs.

PHERA AGENDA/ STRATEGIES	PROGRAMS	PROJECTS	ACTIVITIES	DIVISION Responsible	PERFORMANCE INDICATORS (PIs)	2015 Accomplishment	2016 Accomplishments	2017 TARGETS				PROPOSED BUDGET AND FUNDING SOURCE (000)				
								Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary income	GAA	Other Sources	TOTAL
1. Enhance/Enrich Curricular Program Offerings	Curriculum and Instruction Enhancement Program	TESDA Assessment Center Project	Registration of selected programs under UTPRAS	Academic Division 1.Fisheries 2.Agriculture 3.Office Administration 4.Industrial Technology 5Industrial Education	Number of Programs embedded with NC						5	100			100	
			Apply as TESDA Assessment Center	Academic Division 1.CANR 2.IFMS	No. of Assessment Center	Trainers Methodology conducted				2	50			50		
		Outcome-Based Education	Academic Division BS Agri-Business BS Entrep	% of programs revised based on OBE Framework to total number of programs		2		100% 27/27	20			20				
2.Strengthening Quality Assurance in SUCs and LUCs	Quality Assurance Program	Program Enhancement and Development Project	Comply with CHED Minimum Standards on all Programs	Academic Divisions	No. of programs visited by CHED ( COPC)	55.55% 15/27					85.19% 23/27	50			50	
		Program Accreditation	Prepare and submit curricular programs for AACUP Accreditation	Academic Division CBPA-HRM,FM CANR-Ag Eng , BS Env Mgt CoTT- Ind Ed, Ind Tech Level III-Phase2 CoED-BSE, BSEED	% accredited Baccalaureate programs to total number of programs Level 2 – six (6)	Level I – 37.03% (10/27)			Level 1 6/27	240	240					
						Level II – 48.1% (13/27)			Level II – 70.37% (19/27)							
						Level III – 7.4% (2/27)			Level III – 7.4% (2/27)							
	Curriculum and Instruction Enhancement Program	Graduates Preparedness for Licensure Exam Project	Conduct In-House Review & Enhancement Classes in programs with Licensure Examination	Academic Division	Average passing percentage of licensure exams by SUC graduates	66.52%	63%				59%		500		500	
Sub-total												220		740	960	

**PHERA Objective B:** Upgrade quality of Public Higher Education

**CNSC GOAL:** Generate highly competitive graduates equipped with the appropriate knowledge skills and attitude that are responsive to industry needs and the world of work

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								Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary	GAA	Other Sources	TOTAL
3. Upgrading qualifications of Faculty	Faculty Development Program	Faculty Scholarships and Participation to Relevant Trainings	Encourage all qualified Faculty members to avail the College's scholarship and financial assistance program	Academic Divisions	Number of new internally/externally funded faculty scholars	1	2				2	1,500				1,500
					Number of faculty granted with thesis/dissertation assistance who finished during the year	3	5				6	210				210
			Send faculty members to relevant trainings, seminars conferences and similar for a	Academic Division	% of Faculty members who have attended relevant trainings, seminars, conferences sponsored by other organizations	27.6% (62/248)					30% 73/248			1,500		1,500
		Faculty Profile Enhancement Project	Encourage all faculty members to pursue their vertically articulated graduate or post-graduate studies (non-scholar) with incentive	Academic Divisions	% FTE of faculty with Ph.D/Ed.D	10.88% (27/248)	10.88% (27/248)				11.83% 29/245	50				50
					% FTE of Faculty with MA/MS	54.43% (135/248)	56.45% (140/248)				59.18% 145/245	100				100
4. Improve competitiveness of SUCs/LUCs	Research and Development Program		Conduct R & D activities	Research and Extension Division	No. of completed relevant researches	27	34				16			1,000		1,000
				CANR 1 CoEng 2 CBPA -1 CAS 1 CoED 1	No. of R &D outputs patented/commercialized/adopted by industry/SMEs/beneficiaries	4					6			50		50
Sub-total												1,860		2,550		4,410

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								Q1	Q2	Q3	Q4	Non-Fiduciary Income	Fiduciary Income	GAA	Other Sources	TOTAL
Cont.. Improve competitiveness of SUCs/LUCs;	Research and Development Program		Submit research proposals for funding to granting agencies/organization DOST 2 NIA 1	Research and Extension Division	Number of externally funded research	1	2				3			567		567
			Establish collaborative research with other SUCs and/or research agencies	Research and Extension Division	No. of collaborative researches established	1	2				3			328		328
		Research Output Publication and Dissemination	Provide opportunities and incentives for research dissemination and publication of research outputs	Research and Extension Division	No. of researches disseminated in local, regional, national, national and international for a	8	9				10					
					Number of researches published in CHED recognized/refereed research journals CNSC Journal	1	2				3					
					Number of research outputs patented/commercialized/used by industries or beneficiaries	1	1				2			20		20
				CANR 1 CBPA 1 IFMS 1 CoTT 1 COEng 1 IABD 1 CAS 1	Number of research outputs adopted by SMEs/LGU/Community based organizations	4	3			3	3	500				500
					Number of faculty engaged in research work applied in publishing investigative, basic or applied scientific research	2	2			3	3					
Sub-total												500		915		1,415

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								Q1	Q2	Q3	Q4	Non-Fid Income	Fiduciary	GAA	Other Sources	TOTAL
				CAS -1 CoED -1 CANR -3 CoEng 1	Research output Producing technologies for commercialization or livelihood improvements	3	4				6	200				200
Community Extension Projects	DISKARTE Projects	Conduct researches as basis for extension programs	Establish linkages with LGUs and NGOs as partners in extension programs as fund providers.		Number of research-based extension projects conducted	7	8				9	450				450
					Number of partnerships with LGUs, industry and SMEs and local entrepreneurs and other national agencies in developing , implementing new technologies	5	6				7	200				200
		Technology Transfer Training	Conduct relevant trainings to program recipients on technology and livelihood		No. of person-days trained	1649	1868				1200					
			Establish Technology Demonstration Facilities in the campuses for effective extension program	CANR-2 IFMS-1 CBPA-1 CoTT-1 CoEng-1	Number of viable demonstration projects with positive ROI	5					6	500				500
Sub-total												1,350				1,350

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								Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary Income	GAA	Other Sources	TOTAL		
5. Modernizing facilities of developing SUCs	Physical Facilities Development	Entrance Pavilion and Entrepreneurship Building	Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment		70%						(2015) 48,500					48,500
		Construction of Student Activity Center, Main Campus	Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment		50%								(2015) 18,000			18,000
		14-Classroom Academic Building (Phase I) Main Campus	Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment		80%								(2016) 12,000			12,000
		Engineering Building (Phase 3)	Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment		0%								(2016) 23,000			23,000
		Construction of Engineering Building Phase 4	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment										(2017) 40,000			40,000
		Repair of buildings damaged by typhoons (J Pang)	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment										(2017) 14,949			14,949
		Construction of Covered Court Phase 2-1 Span only	Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment		Construction of Covered Court Phase 1 completed								(2017) 1,000 FLR			1,000
		Improvement of Sport facilities (Main Campus)	Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment										(2017) 500 FLR			500
		Repair of Dormitory Building Mercedes Campus	Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment										(2017) 2,500 FLR			2,500
		Existing Buildings Provision for the Construction of Ramp Main Campus	Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment										1,000			1,000
		Construction and Expansion of Food Service Management Laboratory Phase 1	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment										5,500			5,500
		Installation of Electronic Board Structure	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment										392			392
		Completion of 2-Storey Academic Building (Abaño Campus)	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment										6,000			6,000
Sub-total													61,392		111,949			71,841

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								Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary Income	GAA	Other Sources	TOTAL
Modernizing facilities of developing SUCs	Physical Facilities Development	Dismantling of Demolished Wooden Structures (BLS Building)	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						100%	376				376
		Dismantling of Demolished Wooden Structures (BLS Building)	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						100%	452				452
		Construction of Covered Court Phase 3	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	5,000				5,000
		Agri-based projects Labo Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	5,000				5,000
		Excavation and riprapping of fishpond Mercedes Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	1,326				1,326
		Rehabilitation of Two storey Administration Building Mercedes Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	760				760
		Installation of 3-Phase Secondary Electrical Line Main Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						100%	9,700				9,700
		Repair of Building II with conversion of its portion into diagnostic Laboratory Center Labo Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						100%	3,084				3,084
<b>Sub-total</b>												<b>24,952.8</b>				<b>24,952.8</b>

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								Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary Income	GAA	Other Sources	TOTAL
		Rehabilitation of Hatchery Building Mercedes Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	2,000				2,000
		Rehabilitation of Comfort Room General Admin Building and repair and improvement of ramp Main Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	709				709
		Repair of Math Building Main Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%		3,500			3.5M
		Repair and improvement of Library Jose Panganiban Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						100%		542			542
		Campus Wide Beautification Phase I Landscaping Main Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	500				500
		Repair of Various Building Labo Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	4,000				4,000
		Installation of Water System Facilities with filtration, construction of comfort rooms and temporary canteen, Entienza Campus	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	3,000				3,000
		Construction of Main Building of Student Park with provision for benches and landscape (lights and path walk)	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						50%	2,000				2,000
		Relocation Survey and Land titling of CNSC Properties (Main, Labo and J. Panganiban Campus)	Cause for the Procurement and Implementation of the Project	Administrative Division	Status of Implementation and % of Accomplishment						25%	1,000				1,000
<b>Sub-total</b>												<b>13,209</b>	<b>4,042</b>			<b>17,251</b>

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								Q1	Q2	Q3	Q4	Non-Fid Income	Fiduciary	GAA	Other Sources	TOTAL
6. Strengthening Student Financial Assistance Program	Student Services and Development Program	CNSC Academic and Non-Academic Scholarship Project	Identify, encourage and recommend students in accordance with the scholarship guidelines	Academic Division	No. of internally funded scholars						30	300				300
					No. of externally funded scholars						800			18,826		
		Student Assistantship Program	Employ deserving students as Student Assistants	Academic Division	Number of Student Assistants	100	70				50	2,500				2,500
7. Strengthening public higher education management	Administration Efficiency Enhancement Program	Fiscal Management Enhancement Project	Enhance Billing and Finance Management System	Administrative Division	% issuance of billing statements of fees to students /grantors	66%	90%				100%					
				Administrative Division	% of income over GAA Budget	19%					20%					
		Fiscal Management Enhancement Project	Align Planning and Budgeting Activities to maximize utilization of income for development projects	Administrative Division	Budget Utilization Rate (%)	96% OBUR 76% DBUR					100% 100%					
Sub-total												2,800		18,826		21,626



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								Q1	Q2	Q3	Q4	Non-Fiduciary	Fiduciary	GAA	Other Sources	TOTAL
*Strengthening public higher education	Administration Efficiency Enhancement Program	Administrative Personnel Development Program	Establish and Implement a mechanism for the Admin Personnel Training Program	Administrative Division	Number of administrative personnel sent to training	36/99					40/99			861		861
		ISO 9001:2008 Certification Project	Sustain the implementation and compliance to ISO 9001:2008 standards	Administrative Division and Academic Division	status of ISO 9001:2008 Accreditation	Mock-audit finished by December 2015	ISO Certified by December 2016			100%		500				500
		ISA Certification	Implementation of and compliance to ISA Certification	Administrative Division and Academic Division	status of ISA Accreditation						50%	500				500
		PRIME-HRM Accredited Level 2 (Enhanced)	Implementation of and compliance to PRIME-HRM Level 2 Accreditation	Administrative Division and Academic Division	status of PRIME-HRM Level 2 Accreditation		Level 2 Accredited				100%	50				50
8. Rationalize resource utilization and maximizing resource generation		2017 PBB Compliance	Comply with the requirements of AO 25 in relation to PBB	All Divisions	% of compliance to PBB FY 2017 requirements	100%	92% 23/25				100%					
		Institutional Planning & Budgeting	Conduct Planning and Budgeting Workshop	All Divisions	% of Completion 2018 Operational Plan	95%	95%		100%			600				600
		Corporate Team Building	Conduct Corporate Team Building	All Divisions	100% Participation				100%			750				750
		International Benchmarking	Establish at least one international Linkage	All Divisions	Establish at least one international Linkage					100%		750				750
		Land Surveying & Titling	Comply with all documentary requirements	IPDO	% of Compliance		33.33% 2/6				50% 3/6	500				500
Sub-total												3,650		861		4,511
<b>GRAND TOTAL</b>												<b>109,933.8</b>	<b>4,042</b>	<b>135,301</b>		<b>249,276.8</b>

Physical Facilities Development Program

<b>SOURCE</b>	<b>AMOUNT ('000)</b>
GAA 2015	18,000
GAA 2016	35,000
GAA 2017	58,949

<b>SOURCE</b>	<b>AMOUNT ('000)</b>
Prior Year Income	56,812.183
Income 2017	14,542

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