



OPERATIONAL PLAN FY 2019

KRA 1. Quality and Relevance of Instruction

CNSC Quality Objectives	PROGRAMS/ PROJECTS	ACTIVITIES	DIVISION Responsible	PERFORMANCE INDICATORS (PIs)	2018 Accomplishment	2019 TARGETS				PROPOSED BUDGET AND FUNDING SOURCE (000,000)						
						Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary Income	GAA	Other Sources	TOTAL		
Improving Competitiveness of SUCs	Student Development Program	International OJT/Internship program for students	IRLO/ Deans and Campus Directors	0.5% of students of the total number of students were involved in inter-country mobility/internship	0				18				1.8			
	Research and Development	Conduct of tracer study of all programs	Alumni/Deans and Campus Directors	% of the graduates were employed within the first 2 years after graduation	70%			80%								
Upgrading the Qualifications of Faculty	Faculty Profile Enhancement Program	Enhancement of Faculty Scholarship Program	VPAA/Deans and Campus Directors	% of the plantilla faculty members are Doctoral degree holders during the school year	10% 25/253			12% Or 30/253					0.150			
		Scholarship grants/ dissertation assistance	Deans and Campus Directors	No of new faculty scholar	1			2					0.600			
		Deans and Campus Directors	No of faculty who availed dissertation assistance for the year.	2				5					0.200			
Strengthening Quality Assurance	Quality Assurance and Enhancement Program	Submission of programs for accreditation	Deans and Campus Directors	Number of Programs Accredited Level 3 Level 2 Candidate Status- Entienza Campus	Level 2 (23/27) = Level 3 (5/27)			L3- 25/28 Cand 1					1			
Sub total													1.950	1.80		

CNSC Quality Objectives	PROGRAMS/PROJECTS	ACTIVITIES	DIVISION Responsible	PERFORMANCE INDICATORS (PIs)	2018 Accomplishment	KEY TARGETS				PROPOSED BUDGET AND FUNDING SOURCE (000,000)				
						Q1	Q1	Q1	Q1	Non-Fid. Income	Fiduciary Income	GAA	Other Sources	TOTAL
Strengthening Quality Assurance	Quality Assurance and Enhancement Program	Preparation for ISA Evaluation	QAPA/VPs/ Deans and Campus Directors	ISA Evaluated	80%			100%						
		Establishment of required facilities for NUCAF certification	QAPA CANR IFMS	% of compliance to COD/NUCAF/PIAF status	20%			50%		1				
Improving Competitiveness of CNSC	Upgrading of Library Facilities and Enhancement Program	Procurement of Library Holdings	Library Committee	Number of newly procured books				1000				1.9		
		Opening of new Graduate Programs	VPAA/GS/C oED (DPA,DBA, MA. Ed.)	Number of newly opened programs				2						
	Students Development Program	Review and Enhancement Classes for Board Programs /Procurement of Review Materials/Establishment of Review Centers per program/Incentives for Top performers	Deans and Campus Directors	Average passing percentage	59%				60%		0.200			
	Establishment of Year round training program for Cultural, Literary, Sports and Performing Arts		SDO/CPAU	Number of National/Regional Awards Received in terms of Cultural, Literary, Sports and Performing Arts	2			1- CPA U 1 SDO				1.3		
Sub total										1.2				3.2

OPERATIONAL PLAN FY 2019

KRA 3. SERVICES TO THE COMMUNITY

CNSC Quality Objectives	PROGRAMS/ PROJECTS	ACTIVITIES	DIVISION Responsible	PERFORMANCE INDICATORS (PIs)	2018 Accomplishment	2019 TARGETS				PROPOSED BUDGET AND FUNDING SOURCE (000,000)						
						Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary Income	GAA	Other Sources	TOTAL		
Improving Competitiveness of CNSC	LINGAP and KKK Program	Hosting of International/National Conference	VPRE/ Extension Director	Number of new linkages/partnerships with other organizations/ educational institutions.	5			1 Intl 1 nati 2 regl								
									2000							
		Conduct research based trainings to program recipients on technology and livelihood	VPRE/ Extension Director	Number of trainees weighted by the length of training	1911											
									3							
		Establish Technology Demonstration Facilities in the campuses for effective extension program	VPRE/ Extension Director	Number of viable demonstration projects based on the positive return on investment (ROI) analysis with at least 25% Internal Rate of Return	2											
Sub total										2.050				0.409		

OPERATIONAL PLAN FY 2019

KRA 4. MANAGEMENT OF RESOURCES

CNSC Quality Objectives	PROGRAMS/ PROJECTS	ACTIVITIES	DIVISION Responsible	PERFORMANCE INDICATORS (Pis)	2018 Accomplishment	2019 TARGETS				PROPOSED BUDGET AND FUNDING SOURCE (000,000)					
						Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary Income	GAA	Other Sources	TOTAL	
Rationalizing Resource Utilization and Maximizing Resource Generation	Administration Efficiency Enhancement Program	Early procurement activities	IPDO Budget BAC	Obligations BUR Disbursement BUR	98% 75%				100%						
				Percentage of internally generated income to total subsidy (allotment from the General Appropriations Act)		20%									
Upgrading the Qualifications of Faculty	Faculty Profile Enhancement Program			Percentage of <u>plantilla faculty</u> members with doctoral degrees in their field of specialization earned from the national university, the top 1,000 universities or in programs with at least Level III accreditation or COE/COD status,	5% 13/253				10%						
Strengthening public higher education management	Administration Efficiency Enhancement Program	SUC Level 4 preparations	HRDO	Achieved at least 33 point for SUC Level 4 Institutional Awards given by reputable organization			33 pts			0.500					
		PRIME HRM Level 3							2	0.200					
		PBB 2019		VPs/DUs/ Heads of Offices	100% compliance to PBB requirements					100%					
		International Benchmarking	Adco	Benchmark on the best practices re: Administration Efficiency and Physical Development					1	2M					
Sub total														2.700	

OPERATIONAL PLAN FY 2019

KRA 4. MANAGEMENT OF RESOURCES

CNSC Quality Objectives	PROGRAMS/ PROJECTS	ACTIVITIES	DIVISION Responsible	PERFORMANCE INDICATORS (PIs)	2018 Accomplishment	2019 TARGETS				PROPOSED BUDGET AND FUNDING SOURCE (000)					
						Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary Income	GAA	Other Sources	TOTAL	
Modernizing facilities of developing SUCs		Acquisition of Service Vehicles	IPDO	% of completion					100%			4			
		Renovation and Improvement of Hatchery Building	IPDO	% of completion					100%	2					
	Physical Facilities and Development Program	Expansion of Medical and Dental	IPDO	% of completion					100%	0.809					
		Conversion of Room 1 to Business Incubation IABD	IPDO	% of completion					100%	0.305248					
			Conversion of Room to Business Incubation Main Campus	IPDO	% of completion					100%	0.480				
			Improvement of Computer Room, Labo Campus	IPDO	% of completion					100%	0.207632				
Sub total										3.8018		4			

OPERATIONAL PLAN FY 2019

KRA 4. MANAGEMENT OF RESOURCES

CNSC Quality Objectives	PROGRAMS/ PROJECTS	ACTIVITIES	DIVISION Responsible	PERFORMANCE INDICATORS (PIs)	2018 Accomplishment	2019 TARGETS				PROPOSED BUDGET AND FUNDING SOURCE (000)				
						Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary income	GAA	Other Sources	TOTAL
Modernizing facilities of developing SUCs	Physical Facilities and Development Program	Repair and expansion of perimeter fence, Labo Campus	IPDO	% of completion					100%	0.348				
		CNSC Land Mark and flagpoles	IPDO	% of completion					100%	5				
		Construction of Food Service Laboratory and Business Incubation Center, Ph1, Main Campus	IPDO	% of completion						100%	5			
		Construction of CoED Central Business Processing Center, Ph1, Abano	IPDO	% of completion						100%	5			
		Construction of College of Computer Studies	IPDO	% of completion						100%	5			
		Student Canteen, Labo Campus	IPDO	% of completion						100%	5			
		Centralized Power House Ph 1, Main Campus	IPDO	% of completion						100%	5			
		Construction of Social Hall, Ph.1, Mercedes	IPDO	% of completion						100%	5			
		Construction of Materials Recovery Facility, Ph 1	IPDO	% of completion						100%	5			
		Repair and Improvement of CRs all campuses	IPDO	% of completion						100%	5			
Sub total										45.348				

Republic of the Philippines
CAMARINES NORTE STATE COLLEGE
 Daet, Camarines Norte
OPERATIONAL PLAN FY 2019

KRA 4. MANAGEMENT OF RESOURCES

CNSC Quality Objectives	PROGRAMS/ PROJECTS	ACTIVITIES	DIVISION Responsible	PERFORMANCE INDICATORS (PIs)	2018 Accomplishment	2019 TARGETS				PROPOSED BUDGET AND FUNDING SOURCE (000)				
						Q1	Q2	Q3	Q4	Non-Fid. Income	Fiduciary Income	GAA	Other Sources	TOTAL
Modernizing facilities of developing SUCs	Physical Facilities and Development Program	Entrance Pavilion Information Center cum PICRO Office	IPDO	% of completion					100%	1				
		Provision for equipment, furniture and fixtures for Science Laboratories, Main Campus and Central Accreditation Room	IPDO	% of completion					100%	2				
		Entrance Gate and Perimeter fencing Main Campus	IPDO	% of completion					100%	2				
		Installation of whiteboard with SMART TV	IPDO	% of completion					100%	1				
Sub total									5	81.3248	5	204.957		291.28
GRAND TOTAL														

Prepared by:

EMMALYN C. GUAIVES, MBA
 Institutional Planning and Dev't Officer

12/3/2018

NIDA T. PIMENTEL
 Budget Officer

12/3/2018

LILIBETH A ROXAS, Ph.D
 Vice President for Admin & Finance

12/3/2018

Reviewed by:

RUSTY G. ABANTO, Ph.D.
 College President

12/3/2018

Approved by: