

N.2. 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 providing excellent services and developing graduates with highest ethical standards.

MISSION

To provide higher and advanced studies in the fields of education, arts and sciences, economics, health, engineering, management, finance, accounting and business and public administration, 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 the country as well

ORGANIZATIONAL OUTCOME

To raise the level of academic competence and degree of commitment among the College's stakeholders and uphold effective and efficient administration of the College's affairs in achieving its mandated functions while promoting accountability and transparency

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 22,370,000	P 12,658,000		P 35,028,000
200000000	Support to Operations		270,000		270,000
300000000	Operations	87,229,000	28,350,000		115,579,000
	MFO 1: Higher Education Services	86,404,000	24,171,000		110,575,000
	MFO 2: Advanced Education Services	457,000	552,000		1,009,000
	MFO 3: Research Services	208,000	2,875,000		3,083,000
	MFO 4: Technical Advisory Extension Services	160,000	752,000		912,000
	Total, Programs	109,599,000	41,278,000		150,877,000
TOTAL, NEW APPROPRIATIONS		P 109,599,000	P 41,278,000		P 150,877,000

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New Appropriations, by Central/Regional Allocations

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 109,599,000	P 41,278,000		P 150,877,000
Region V - Bicol	109,599,000	41,278,000		150,877,000
TOTAL, NEW APPROPRIATIONS	P 109,599,000	P 41,278,000		P 150,877,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Generate highly competitive graduates equipped with the appropriate 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 CHSC family
4. Strengthen CHSC Extension Services as its arm to reach out to the constituents of Camarines Norte and nearby provinces

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

	<u>Targets</u>
NFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	1,470
Percentage of total graduates that are in priority courses	25%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	55%/40%
Percentage of programs accredited at Level I, 2, and 3	35%, 8% 8%
Percentage of graduates who finished academic program according to the prescribed timeframe	54%
NFO 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	85%
Average income of graduates 12 months from graduation	P 18,549
NFO 3: RESEARCH SERVICES	
Research Services	
Number of research studies	14
Number of research projects completed in the last 3 years	20%
Percentage of research outputs presented in local, regional, national or international fora	25%
Number of research projects completed within the original project timeframe	10%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**Technical Advisory Extension Services**

Number of persons trained weighted by the length of training	8,500
Number of persons provided with technical advice	5,000
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
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 received training or advisory services who rate timeliness of service delivery as good or better	85%