

N.3.CAMARINES SUR POLYTECHNIC COLLEGES

STRATEGIC OBJECTIVES

MANDATE

The Camarines Sur Polytechnic Colleges (CSPC) primarily provides higher technological, professional and vocational instruction and training in fisheries, trade and technology, arts and sciences, as well as short-term technical and vocational courses as the Board of Trustees may deem necessary. The CSPC also promotes researches in the exploration and conservation of natural resources in the province.

VISION

CSPC as the regional center of excellence in polytechnic education.

MISSION

The CSPC shall take lead in providing highly technical and quality professional education through ladderized curricula in fisheries, trades and technology, arts and sciences; generating technology and undertaking sustainable community development in accord with the College mandate, thrusts and directions of higher education, and national development goals.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Broaden access and equity in higher education
2. Improve quality of tertiary education
3. Produce graduates with proactive job qualities and ready for skills matching in response to industry needs

ORGANIZATIONAL OUTCOME

1. A transparent governance of CSPC
2. Relevant and responsive academic programs offered to address job mismatch
3. Strengthened research and development undertakings with researches geared towards the sustainable use of resources to improve life
4. Effective extension programs and training services all towards community development approaches
5. Developed production and entrepreneurial activities for enhanced college's self-reliance and fiscal capability

New Appropriations, by Program/Project
=====

| | <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 13,345,000 | P 7,915,000 | P | P 21,260,000 |
| 300000000 Operations | 70,068,000 | 68,117,000 | | 138,185,000 |
| MFO 1: Higher Education Services | 69,566,000 | 64,533,000 | | 134,099,000 |
| MFO 2: Advance Education Services | | 1,800,000 | | 1,800,000 |
| MFO 3: Research Services | 452,000 | 953,000 | | 1,405,000 |
| MFO 4: Technical Advisory Extension Services | 50,000 | 831,000 | | 881,000 |
| Total, Programs | 83,413,000 | 76,032,000 | | 159,445,000 |
| PROJECT(S) | | | | |
| 400000000 Locally-Funded Project(s) | | | 3,450,000 | 3,450,000 |
| Total, Project(s) | | | 3,450,000 | 3,450,000 |
| TOTAL, NEW APPROPRIATIONS | P 83,413,000 | P 76,032,000 | P 3,450,000 | P 162,895,000 |

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 83,413,000 | P 76,032,000 | P 3,450,000 | P 162,895,000 |
| Region V - Bicol | 83,413,000 | 76,032,000 | 3,450,000 | 162,895,000 |
| TOTAL, NEW APPROPRIATIONS | P 83,413,000 | P 76,032,000 | P 3,450,000 | P 162,895,000 |

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Reinforce a pro-active and transparent governance to effectively carry out administrative support services vital in the total operation of the college
2. Offer relevant and responsive academic programs to address job mismatch and to produce competent, prolific and pioneering professionals and entrepreneurs
3. Strengthen their current research and development undertakings to create a profession-driven education and research towards the sustainable use of resources to improve life
4. Extensive techno-transfer programs and community development approaches and interventions shall be carried-out through effective extension programs and training services

5. Boost production and entrepreneurial activities that will increase the college's self-reliance and improve its fiscal capability towards a more enhanced institutional development

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

| | |
|--|-------|
| Number of Weighted Full Time Equivalent Students | 3,103 |
| Weighted number of graduates | 1,699 |
| Gross graduation rates per program level | 56% |
| Full Time Equivalent Faculty Highest Degree | 47 |
| Licensure Passing Rates (Average per year) | 56% |
| Accreditation Status | 13% |
| No. of externally-Funded Merit Scholars | 191 |

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

| | |
|--|-----|
| Number of Weighted Full Time Equivalent Students | 128 |
| Weighted Number of Graduates | 46 |
| Gross Graduation Rates per Program Level | 48% |
| Accreditation Status (Level I) | 33% |

MFO 3: RESEARCH SERVICES

Research Services

| | |
|--|---|
| No. of Research Outputs Published | 6 |
| No. of Research Outputs Disseminated/presented | 6 |
| No. of researchers with track records | 3 |
| No. of Externally-Funded Research Projects in Progress | 1 |

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

| | |
|--|-------|
| No. of persons trained | 760 |
| No. of person- days trained | 1,580 |
| No. of LGUs Assisted in Development Planning | 5 |