

### H.3. 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 : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth  
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased  
3. Higher Education Research Improved to Promote Economic Productivity and Innovation  
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	36,799,000	40,255,000	60,474,000
	PS	29,586,000	26,731,000	45,610,000
	MOOE	7,213,000	13,524,000	14,864,000
000002000000000	Support to Operations	270,000		180,000
	MOOE	270,000		180,000
000003000000000	Operations	142,294,000	128,755,000	138,266,000
	PS	115,650,000	94,668,000	102,989,000
	MOOE	26,644,000	34,087,000	35,277,000
	Projects	12,682,000	35,086,000	37,150,000
	CO	12,682,000	35,086,000	37,150,000
TOTAL AGENCY BUDGET		192,045,000	204,096,000	236,070,000
	PS	145,236,000	121,399,000	148,599,000
	MOOE	34,127,000	47,611,000	50,321,000
	CO	12,682,000	35,086,000	37,150,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	391	391	391
Total Number of Filled Positions	327	323	323

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	93,088,000	30,909,000		123,997,000
MFO 2: ADVANCED EDUCATION SERVICES	457,000	770,000		1,227,000
MFO 3: RESEARCH SERVICES	200,000	2,578,000		2,778,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	1,020,000		1,180,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	137,344,000	50,321,000	37,150,000	224,815,000
Region V - Bicol	137,344,000	50,321,000	37,150,000	224,815,000
<b>TOTAL AGENCY BUDGET</b>	<b>137,344,000</b>	<b>50,321,000</b>	<b>37,150,000</b>	<b>224,815,000</b>

**SECTION 4 : 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 CNSC family
4. Strengthen CNSC Extension Services as its arm to reach out to the constituents of Camarines Norte and nearby provinces

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	143.6% (51.6% / 35.9%)	167.1% (60% / 35.9%)
Percentage change in number of graduates in priority programs	1,263	5.0% (1,326)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	1,312	5.0% (1,377)
Percentage change in number of students awarded financial aid who completed their degrees	240	5.0% (252)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R&D outputs patented/commercialized/used by industry or by other beneficiaries	a) 1	a) 2
a. Adopted by industry/small and medium enterprises/LGU/Community based organizations;	b) 4	b) 6
b. Applied in course instructions		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	1	3
Percent change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PhD)	a) 13	a) 15.38% (15)
b. Publishing (investigative, or basic and applied scientific research	b) 2	b) 50% (3)
c. Producing technologies for commercialization or livelihood improvements	c) 3	c) 100% (6)
<b>Community Engagement Increased</b>		
Percentage change in the number of partnerships with LGUs, industry and small and medium enterprises and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	40% (7)

Percentage change in number of of poor beneficiaries of technology transfer/extension program and activities leading to livelihood improvement 846 20.92% (1,023)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Averages passing % of licensure exams by SUC graduates	72%
Averages % of licensure exams by SUC graduates/national ave. % passing across all disciplines covered by the SUC	67.8%
% of programs Accredited: Level 1; Level 3; Level 4	40%
% of graduates who finished academic program according to the prescribed timeframe	85%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Total number of graduates	24
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	90%
Average income of graduates 12 months from graduation	19,000
<b>MFO 3: RESEARCH SERVICES</b>	
Number of research studies	31
% of research projects completed in the last 3 years	80%
% of research outputs presented in local, regional, national or international fora	50%
% of research projects completed within the original project timeframe	80%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons provided with technical advice	1150
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	90%
% of requests for technical advice that are responded to within 3 days	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	150,877	193,615	224,815
General Fund		193,615	224,815
R.A. No. 10633	150,877		
Automatic Appropriations	11,793	10,481	11,255
Retirement and Life Insurance Premiums	11,793	10,481	11,255
Continuing Appropriations		452	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		40	
Unobligated Releases for MOOE			
R.A. No. 10633		412	
Budgetary Adjustment(s)	32,010		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	12,723		
Miscellaneous Personnel Benefits Fund	18,781		
Pension and Gratuity Fund	506		
Total Available Appropriations	194,680	204,548	236,070

Unused Appropriations	( 2,635)	( 452)	
Unobligated Allotment	( 2,635)	( 452)	
TOTAL OBLIGATIONS	<u>192,045</u>	<u>204,096</u>	<u>236,070</u>

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 224,815,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	43,439,000	14,864,000		58,303,000
1030010001000000	General Management and Supervision	P 25,121,000	P 14,864,000		P 39,985,000
1030010002000000	Administration of Personnel Benefits	18,318,000			18,318,000
Sub-total, General Administration and Support		<u>43,439,000</u>	<u>14,864,000</u>		<u>58,303,000</u>
0000020000000000 Support to Operations			180,000		180,000
2640020001000000 Auxiliary Services			180,000		180,000
Sub-total, Support to Operations			<u>180,000</u>		<u>180,000</u>
0000030000000000 Operations		93,905,000	35,277,000		129,182,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES		93,088,000	30,909,000		123,997,000
2640030101000000 Provision of Higher Education Services including P19,028,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,320,000 for Tulong Dunong		93,088,000	30,909,000		123,997,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES		457,000	770,000		1,227,000
2640030201000000 Provision of Advanced Education Services		457,000	770,000		1,227,000
0000030300000000 MFO 3: RESEARCH SERVICES		200,000	2,578,000		2,778,000
2670030301000000 Conduct of Research Services		200,000	2,578,000		2,778,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		160,000	1,020,000		1,180,000
2650030401000000 Provision of Extension Services		160,000	1,020,000		1,180,000
Sub-total, Operations		<u>93,905,000</u>	<u>35,277,000</u>		<u>129,182,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>137,344,000</u>	P <u>50,321,000</u>		P <u>187,665,000</u>

0000400000000	Locally-Funded Projects		<u>37,150,000</u>	<u>37,150,000</u>
0000401000000	Buildings and Other Structures		<u>33,000,000</u>	<u>33,000,000</u>
00004010100000	School Buildings		<u>33,000,000</u>	<u>33,000,000</u>
264004010100008	Construction of Engineering building (Phase 1b of ground Floor)		23,000,000	23,000,000
264004010100009	Construction of Two-Storey Building in Abaño Campus		8,000,000	8,000,000
264004010100010	Repair of College Building in CNSC Labo Campus		2,000,000	2,000,000
00004080000000	Education		<u>4,150,000</u>	<u>4,150,000</u>
00004080300000	Tertiary Education		<u>4,150,000</u>	<u>4,150,000</u>
264004080300001	Equipment Outlay		<u>4,150,000</u>	<u>4,150,000</u>
Sub-total, Locally-Funded Project(s)			<u>37,150,000</u>	<u>37,150,000</u>
TOTAL PROJECTS			P 37,150,000	P 37,150,000
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TOTAL NEW APPROPRIATIONS			P 137,344,000	P 50,321,000
			=====	=====
			P 37,150,000	P 224,815,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,596	87,343	93,796
Total Permanent Positions	<u>100,596</u>	<u>87,343</u>	<u>93,796</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,632	7,824	7,752
Representation Allowance	276	276	276
Transportation Allowance	276	276	276
Clothing and Uniform Allowance	1,590	1,630	1,615
Productivity Incentive Allowance	636	652	
Honoraria	988	988	988
Year End Bonus	6,791	7,279	7,816
Cash Gift	2,000	1,630	1,615
Step Increment		218	470
Collective Negotiation Agreement	6,740		
Productivity Enhancement Incentive	1,710		1,615
Performance Based Bonus	2,181		
Total Other Compensation Common to All	<u>30,820</u>	<u>20,773</u>	<u>22,423</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	40	43	49
Laundry Allowance	9	6	
Lump-sum for filling of Positions - Civilian			14,572
Total Other Compensation for Specific Groups	<u>49</u>	<u>49</u>	<u>14,621</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,692	10,481	11,255
PAG-IBIG Contributions	382	392	388
PhilHealth Contributions	973	973	986
Employees Compensation Insurance Premiums	381	391	387
Retirement Gratuity			2,120
Terminal Leave	506		1,626
Total Other Benefits	<u>12,934</u>	<u>12,237</u>	<u>16,762</u>

## 942 EXPENDITURE PROGRAM FY 2016 VOLUME I

Non-Permanent Positions	<u>837</u>	<u>997</u>	<u>997</u>
TOTAL PERSONNEL SERVICES	<u>145,236</u>	<u>121,399</u>	<u>148,599</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,847	2,500	3,000
Training and Scholarship Expenses	19,866	26,628	26,732
Supplies and Materials Expenses	4,801	12,000	10,700
Utility Expenses	2,170	2,784	3,284
Communication Expenses	340	639	739
Awards/Rewards and Prizes	175	175	275
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	491	490	292
Professional Services	498	400	400
General Services			120
Repairs and Maintenance	695		1,000
Taxes, Insurance Premiums and Other Fees	750	450	1,600
Other Maintenance and Operating Expenses			
Advertising Expenses	250	250	250
Printing and Publication Expenses	680	680	290
Representation Expenses	672	198	630
Transportation and Delivery Expenses	429	198	630
Rent/Lease Expenses			180
Membership Dues and Contributions to Organizations	400	160	150
Subscription Expenses	63	59	49
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,127</u>	<u>47,611</u>	<u>50,321</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>179,363</u>	<u>169,010</u>	<u>198,920</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,682	23,826	33,000
Machinery and Equipment Outlay		11,260	4,150
TOTAL CAPITAL OUTLAYS	<u>12,682</u>	<u>35,086</u>	<u>37,150</u>
GRAND TOTAL	<u>192,045</u>	<u>204,096</u>	<u>236,070</u>