Ilocos Sur  Polytechnic State College

FIVE-YEAR DEVELOPMENT PLAN

An institution for total human development
FOREWORD

The Ilocos Sur Polytechnic State College covets itself to provide quality services on its mandated functions, namely: instruction, research, extension and production. The administration has set new directions and horizons for our college to achieve the challenges in the coming years.

This Five-Year Development Plan (2010-2015) underscores the audacious vision of modernizing the college both human and material resources in order to live up with the culture of commitment, conservation and evolution towards excellence. The demands of the fast changing environment were anticipated in the formulation of goals and objectives and the expectations of our clienteles were considered. With this, the logical framework for State Universities and Colleges from the societal to the sectoral goals was used in the overall planning of the administration and organization of the college. Thus, such services were geared towards quality instruction, research, extension, production and good governance.

The provisions of the new medium-term development plan of the college are strategically spelled in its goals and objectives designed to uplift the lives of people in the service area. Embedded in the plan is the vision of your humble president as the college Management Agenda for Development dubbed as CHARMED - Community Capability Building, Human Resources Development & Character Building, Aggressive Academic Achievement, Resource Generation and Wise Allocation of Resources, Maximized Use of Resources and Effective Maintenance Program, E- governance and Management and Developing Physical Facilities & Building Structures.

Lastly, this ISPSC-FYDP 2010-2015 was laid out with the concerted efforts of the College Administration Officials and Staff who are continuously dreaming and working to achieve the college’s vision as an institution of total development.

RAFAEL B. QUERUBIN, Ph. D.
President
P R E F A C E

The direction for the future is made through planning. The future of this ISPSC plan coincides with the 21st century and the dawn of the 3rd millennium. This planning document seeks to set out the direction that the college will take over the five years and to articulate the specific contribution it will make towards the shaping of ISPSC’s future.

This planning document was conceived during the search for the presidency in 2007 when President RAFAEL B. QUERUBIN laid down his development plan dubbed as “CHARMED.” The planning process started when he was installed in office on January 1, 2008. The working committee started their work on December 3, 2008. After thorough deliberations, consultations, referrals and spending long hours of sessions the committee had completed the plan. This document is not a comprehensive catalogue of everything that the college proposes to achieve over the next five years and beyond or does it encompasses all conceivable activities that will be undertaken. Instead, it presents those areas of the college which at this moment in time, are of priority concern. With the ISPSC plan now complete, realizing the goals and objectives that have been set provides the challenge. Executing the college plan will be the responsibility of the College President, VPs, Deans and Directors, who in association with their colleagues have all actively contributed in the preparation of this document.

Accordingly during the time-line of the ISPSC plan period, the Plan will inevitably be refined and revised in order to ensure its continued currency and relevance. The College Plan is more than a mere paper, it represents the collective thinking of the entire institution as to what we can and should do to prepare the institution to be relevant to students and to the national economic, social and environmental goals of ISPSC as the next century approaches. It is now required that a collective effort be made to realize the ambitions of the plan and to make the vision of ISPSC come true.
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### Planning Committee

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CHAPTER 1

THE EXTERNAL ENVIRONMENT

This chapter presents and discusses the external environment of the Ilocos Sur Polytechnic State College. It describes the development setting of the province of Ilocos Sur in particular and Region I in general by way of showing the opportunities, threats and current realities.

OVERVIEW OF THE ILOCOS REGION

Region I, popularly known as the Ilocos Region, is a region that is a web of Filipino heritage replete in history, arts and culture. For some, the mention of the region reminds them of the aromatic garlic, good tobacco, world acclaimed *abel iloko*, the fabled *bagnet*, world class *basi*, the classic *burnay*, age old churches and houses, and the tasty *bangus*.

Ilocos Region lies in between China Sea in the west and Northern Cordilleras on the east, stretching from Bangui, Ilocos Norte to Luna, La Union. During pre-Spanish period, the coastal inhabitants called *Ylocos* built their villages near *looc*, which literally mean in the dialect, from the lowlands and small bays on coves, respectively. The region was later called by the Spaniards as *Ylocos* or Ilocos and its people Ilocanos.

It is composed of four provinces, namely: Ilocos Norte, Ilocos Sur, La Union and Pangasinan and nine cities: Alaminos City, Batac City, Candon City, Dagupan City, Laoag City, San Carlos City, San Fernando City, Urdaneta City and Vigan City. San Fernando City in La Union is its regional capital. As of June 2007, the region has 116 municipalities and 3,265 barangays.

Among its most famous landmarks are: Cape Bojeador Lighthouse, Marcos Museum, Paoay Church, Patapat Viaduct and Saud Beach in Ilocos Norte, Bessang Pass, Ancestral Houses, Sta. Maria Church, Tirad Pass, Pagburnayan and Plaza Burgos in Ilocos Sur, Botanical Garden, Museo Iloco, Agoo Basilica, Pindangan Ruins, Macho Temple and the beaches in La Union, and the Hundred Islands, Manaaoag Church, San Roque Multi-Purpose Dam, Lingayen Gulf War Memorial and *bangus* fish pens in Pangasinan.

Ilocos is accessible by land transportation from Manila and by air via Laoag City and San Fernando City airports.

The region has a total land area of 12,840.2 sq km where a total of 811 sq km are classified as alienable and disposable land and 443 sq km are classified forestlands, 39.1% of which is utilized for intensive land use while 31.3% are for extensive land use.

Ilocos Region has a total population of 4,200,478 (as of 2000), with a growth rate of 2.2% in 1995 to 2000 and a population density of 321.9 persons per sq km, gender ratio of 101 men per 100 women, average household size of 5.0 and age range between 1-39. Ilocano women outlived their men counterparts for about seven years. Average life expectancy for women in 2005 is 73.5, while men is 66.9.

Laborers and unskilled workers dominated the region’s economy as they accounted for 35.8% of employed persons in the region in October 2006. Agriculture, fishery and forestry sectors share the largest to the region’s economy, 43.4% of the gross regional domestic product; service sector, 43.0% while the industry sector, 13.6%. The region’s annual per capita poverty threshold is pegged at P15,562 in 2007.

In terms of health services, the region has a total of 39 government and 84 private hospitals in 2006, 150 health centers and 903 barangay health stations which cater to health needs of the population.

Communication technology is never a problem in the region as telecommunications giants like Philippine Long Distance Telephone Company (PLDT) and Digital Telecommunications (DIGITEL) made their services available to the region. Other firms like, SMART,GLOBE, DOTC and local telecommunications companies, ie. Northern Telephone Company (NORTELCO) and Liberty
Telecom made the region in touch with all parts of the world through their communication services. In 2006, there are 180,912 installed lines and 120,004 subscribed lines in the Ilocos Region.

Electricity in the region is almost everywhere with 99.0% of the region’s barangays benefiting from rural electrification as of August 31, 2007. It is provided by electric cooperatives and private electric companies which are located in each of the four provinces.

The region’s peace and order is managed by 5,005 policemen with a police to population ratio of one policeman for every 955 persons. Crime rate in 2006 is at 69.2%.

**OVERVIEW OF THE PROVINCE**

The province of Ilocos Sur is located along the western coast of Northern Luzon. It is bounded by Ilocos Norte in the north, Abra in the northeast, Mt. Province in the east, Benguet in the southeast, La Union in the south and Luzon Sea and Lingayen Gulf in the west. The province falls within latitudes 16° 40’ to 17° 54’ north and longitudes 120° 20’ to 120° 56’ east. Vigan, the provincial capital is approximately 408 km by road from Manila, 128 km north of San Fernando City, and 80 km south of Laoag City. It is composed of two cities (Vigan and Candon), 20 lowland and 12 upland municipalities and 768 barangays.

The Philippine Legislature Act 2683 passed in March 1917 defined the present geographical boundary of the province.

Ilocos Sur has an area of 2,579.6 sq km occupying about 20.1% of the total land area of Ilocos Region. Among the 32 municipalities, Quirino and Cervantes cover the largest area (18.3%); while Sta. Catalina and San Vicente, occupy the smallest area (1.1%).

The population of the province in 2000 was 594,206 registering about 8.22% increase from 1995 and accounted for 14.14% of the region’s total population. Among the four provinces in the region, Ilocos Sur has the second lowest population, next to Ilocos Norte. Among the municipalities and component cities of the province, Candon City is the most thickly populated with 50,487 persons. On the other hand, Sigay has the least number of persons with 2,275. The average annual population growth rate of the province during the intercensal period 1995 to 2000 is 1.85%. The population density of the province is presented in appendix Figure 4.

The province is generally arid, with more dry and only 4 ½ wet months in a year, mean annual temperature of 27°C, and total annual rainfall of 2,552 mm.

The principal dialect of the province is Ilocano representing about 95% of the total population. Other dialects/languages spoken in the province include Tagalog, Pangasinense, Visaya, Chinese, English, Kankana-ey, Tingguian and Muslim.

Christianity is widely spread in the province. Approximately 85% of the total population professes Roman Catholicism, the prevailing religion in the province. The remaining percentage of the population professes to Protestantism, Buddhism, Iglesia ni Cristo, Aglipayan, Islam, Jehovah’s Witnesses, and Seventh Day Adventists.

The scenic landscape of Ilocos Sur is endowed with tourist attractions and blooming with festivals that celebrate more than just life and are focused on the rich Ilocano culture, traditions and customs, delicacies, and bounty harvests.

**CURRENT SITUATION AND REALITIES**

**Trade**

The province of Ilocos Sur has a total land area of 2,579.58 sq. kms. with undulating and rolling elevations ranging from 100 to 1700 meters above mean sea level. Its major occupation are aquaculture and forestry, mining and quarrying, electricity, gas and water, finance dwelling, and real estate, private and government services, manufacturing, construction, transportation and communication.
Total commodity flow in Region I declined by 34.0 percent in 2005 from 566.0 million pesos in 2004 percent. Export trade in the region decreased by 24.4 percent in 2005 which was mainly due to lower output of San Fernando Port, the region’s biggest port. Import trade also went down by 36.8 percent.

Particularly in the Province of Ilocos Sur, the Salomague Port in Cabugao is the center of import and export trade. The export trade was at its peak in 2001 with $ US5, 254, 000. It was also in the same year when import trade was highest with $US 5, 833,000.

**Investment**

The growth in the number of banking and lending institutions in the Province of Ilocos Sur gives an insight on the pace by which business and trade grows. Loans granted by these financial institutions provide a picture of the level and nature of investments put up in the province. Investments in industries serve as an attraction for other local investors in the area.

In 2006, outstanding loans of financial institutions in Region I reached 14.3 million Pesos, 15.3 percent higher than in 2005 and total banking assets totaled Php 76, 331 million. Also in the same year, total deposits increased by 11.8 percent and the total number of private building constructions increased by 16.3 percent while the total value for construction increased by 21.8 percent.

Private investment in the region increased by 69.6 percent in 2006 compared to the previous year. About 99.0 percent of the investment came from Business Name Registration which also increased by 129.8 percent in the same year.

There were 52 banking institutions in Ilocos Sur in 2006. Three new banks were established in 2006. More than half of it were Rural and Cooperative Banks. Bank deposits in Ilocos Sur grew by 9.6 percent in 2006 reaching a total of P10,890 million.

**Tourism**

Tourism is a promising industry in Ilocos Sur. The province has great potential tourist spots. These various tourist destinations in the province are presently being massively promoted locally and abroad gaining a positive impact to the growing number of tourists, local and foreign alike.

Tourist arrivals in Region I increased to 16.7 percent in 2006 compared to the previous year. The number of domestic tourists/balikbayan went up by 16.4 percent while foreign visitors increased by 22.7 percent. Residents from Taiwan and China remained the region’s top foreign visitor owing to its proximity to the country.

Hotel accredited by the DOT in 2006 was eight less than in 2005. Correspondingly, the number of hotel rooms decreased by 9.5 percent in 2006. Average occupancy rate in the region was at its peak during the month of April.

Tourist arrivals in Region I for 2006 increased to 16.7 percent. Top most are tourist from Taiwan with a total arrival of 21, 372 followed by China with 5, 791 tourist arrivals and USA with 5, 448 tourist arrivals.

The average occupancy rate of accommodation facilities of the different provinces in Region I is shown in appendix table 1 and appendix Figure 1. The data show that Ilocos Sur has the highest occupancy rate during the months of April and May and in November and December. This could be attributed to the fact that balikbayans and tourists love coming home to Ilocos Sur during fiestas and holidays.

In the province of Ilocos Norte, Cape Bojeador, Sinking Tower of Laoag, Raquiza Garden Waterworks, Marcos Museum in Batac. Sinulong Park, Mabogabog Falls, Payupyupan Beach, Malacanang of the North, Fort Ilocandia and Paoay Lake and the old churches of the province are its tourist attractions.
In the province of La Union, the Imelda Garden, Chinese Pagoda, Shrine of Señora de la Caridad, Freedom Park, Cresta Ola Beach Resort, Nalinac Beach, Miramonte Beach Resort and Sta. Rita White beach are its tourist Attractions.

In the Province of Pangasinan, are the Hundred islands of Alaminos City, the Umbrella Rocks of Sabangan Norte in Agno, the Blue Beach in Dagupan City, the White Beach in San Fabian, and the Shrine of our Lady of Manaaoag.

In the 2nd District of Ilocos Sur, the 1st Spanish expedition to the Ilocos Region was led by Juan de Salcedo in 1572 and founded Ciudad Fernandina now known as Vigan City; the Ancient Spanish Capital of Northern Luzon. Ancient Spanish-type houses line up the streets of the Province.

Many historic spots including old churches and beaches served as tourist attractions in the province.

The tourist attractions in the different municipalities of the 2nd District of Ilocos Sur classified as (1) Cultural attractions (2) Feasts and Religious Activities Attractions, (3) Historical Attractions, (4) Man-made Attractions, and (5) Natural Attractions are presented in Appendix Table 2.

**Agriculture**

The Ilocos Region has a vast agricultural/pastoral areas as well as forest resources. Ilocos Sur excels mainly in agriculture with the major farm products: rice, yellow corn, green corn and tobacco. Fruits and vegetables, garlic, red multiplier onions and other root crops and legumes are also produced in the province.

Livestock and poultry production is also a usual activity in every household in the rural areas as an additional income generating activity. There are also several livestock raisers with a larger scale of production especially on swine, goat and cattle. There are also other livestock and poultry which are produced in the province like carabaos, horses, dogs chicken, ducks, and quails.

The available statistics that describes the status of agriculture in Ilocos Sur indicates that:

- Ilocos Sur produced 196,068 metric tons of palay in 2006, higher by 13.7 percent compared to the previous year. On the other hand, the province contributed around 14.4 percent of the region’s total corn production in 2006.
- The province was the top producer of tobacco in the region in 2006 with a production of 11,430.8 metric tons. However, the said production is 1.7 percent lower than the previous year’s 11,629.4 metric tons harvest.
- Ilocos Sur ranked second highest in onion and garlic production in the region. In 2005, the province harvested about 13,919 metric tons of onion and 1,596 metric tons of garlic.
- In 2005, the province harvested 2,725 metric tons of mango, the lowest in the region. However, the said production was 72.3 percent higher compared to the 2004 harvest of 1,582 metric tons.
- The province’s chicken inventory grew by 46.9 percent in 2006 with Candon City having the most number of chickens at 112,481, a growth of 272.6 percent from 2005 to 2006.
- Fish production in Ilocos Sur grew by 10.0 percent in 2006 with a total production of 10,987 metric tons.

**Fisheries**

The Ilocos Region is situated in the Northwestern part of Luzon, it has extensive coastline and vast areas of fresh and brackish water environment; which are intended for capture fisheries and aquaculture. The region owing to its location, is rich in aquatic resources, which can be readily exploited and has a promising future both in the local and foreign market. In fact, the region is one of the highest in terms of production of milkfish.

In Ilocos Sur, one of the major sources of income for the inhabitants is fishing and fish farming. This can be attributed to the location and resources available in the province. The province is endowed with approximately 232 kilometers of shoreline, 532 hectares of brackish-water pond,
193 of freshwater pond and 1,500 hectare of riverine and estuarine areas all of which are suitable for capture fisheries and aquaculture.

For the past decade there has been an increase in the fish production of the province attributed to the establishment of modern fishing technology and the proliferation of aquaculture ventures. This observation however, is not unique to the province for the fast decade this is a worldwide trend. But for the last 5 or 10 years there is an observable decrease in the productivity of the fishing industry which is attributed to over fishing, rampant destructive fishing methods and lack of political will to manage resources and lack of participation among stakeholders including high cost of engine and commercial fishing gears and also the large number of fishers competing over limited resources.

Health
Status of health and nutrition in Ilocos Sur is characterized by the succeeding highlights:

- Ilocos Sur had the second lowest percentage of BHS to total number of barangays in 2006 at 24.1 percent. However, it had the lowest hospital bed to population ratio at 1 bed for 922 persons.
- The province had a health worker ratio of 63 workers per 1,000 population in 2006. Majority of the province’s health workers were trained birth attendants, accounting to 84.2 percent of the total health workforce.
- Santiago had the highest percentage of malnourished children in 2006 at 20.6 percent while Narvacan registered the lowest malnutrition rate at 3.6 percent.
- In terms of magnitude, Cabugao had the most number of children under 6 years old who were malnourished in 2006 at 872. This translates, however, to only 18.5 percent of the total number of children under 6 years old weighed in the municipality.
- In 2006, Tagudin had the most number of pregnant/lactating married women given Vitamin A while Santa Cruz had the most number of pregnant/lactating married women given tetanus toxoid injection.
- Most of the children given full immunization and Vitamin A in 2006 were from Vigan City.

Education
The priority thrust of the government today is to develop a meaningful and efficient educational system in the country. Its objective is to update the quality of our educational system at all levels.

At present, there are 1,718 higher education institutions in the country. Of these, 76% are private owned while the rest are government funded colleges and state colleges and universities. Graduates of Philippine schools particularly in the field of medicine, engineering, architecture, maritime education, hotel and restaurant management, teacher education, information technology are recognized world wide.

In the region, there are 26 government institutions of higher learning and 63 private tertiary schools with 2,313 employed in the government sector and 3,214 in private institutions. There are 132,721 enrollees in both sectors with women (71,962) greater than men (60,659) in 2007-2008.

In Ilocos Sur, there are 15,287 enrollees in both sexes. Data gathered from the National Statistics Coordinating Board shows women (8,736) are greater than men (6,551) in 2007-2008.

Further, statistics shows the following highlights on the status of education in Ilocos Sur:

- There were 505 elementary schools and 90 secondary schools in Ilocos Sur in School Year (SY) 2006-2007. Majority of these schools were public. Narvacan had the most number of schools with 35 elementary schools and six secondary schools.
- Candon City and Vigan City registered the most number of elementary and secondary enrollees, respectively, for both public and private schools for SY 2006-2007.
• For SY 2006-2007, Sigay had the lowest teacher-pupil ratio at 1:14 among the cities/municipalities of Ilocos Sur while Tagudin had the highest teacher-pupil ratio during the same period at 1:30.

• The lowest teacher-student ratio for SY 2006-2007 was Galimuyod at 1:11. Tagudin, on the other hand, registered the highest teacher-student ratio for the same school year registering at 1:53.

• Day Care Worker (DCW) to Day Care Children (DCC) ratio was highest in Magsingal at 1:44 in 2006 while Santiago had the lowest DCW to DCC ratio at 1:8.

Peace and Order Situation

The basic goal of the government is to establish a peaceful, stable and just environment conducive to national growth and development. Its goal is not only to establish a society where peace, order and law prevail but it forms one of the pillars of man’s basic rights that is development coupled with order, safety and justice. The effects of public order, safety and justice in the national well-being and in every fiber of the social and economic lives of the individuals are priority concerns of governance.

Information regarding crime rate in the region is necessary in the administration of justice and enforcement of laws as well as to aid legislation.

In region 1, crime rate improved significantly in 2006 posting 69.2% from the previous year’s 82.1%, the lowest in the span of five years. The crime volume for both index (includes murder, robbery, physical injury, theft, rape) a non-index crimes declined by 16.5% and 12.4%, respectively.

Pangasinan recorded the highest crime rate at 71.5% (rate per 100,000) population.

Among the provinces, Ilocos Sur recorded the lowest crime solution rate at 89.1%. Ilocos Norte had the lowest crime rate at 34.5% recording a solution rate of 95.5%, the highest among the provinces.

ANALYSIS OF THE EXISTING SITUATIONS

The present situation of the province of Ilocos Sur based on the SWOT analysis of the external environment is described by the following strengths, weaknesses, opportunities and threats:

a. Strengths
   a. Strong initiatives of provincial leadership to effect changes and development
   b. Experienced/ educated PGIS staff
   c. Strong partnership with NGOs and Civil Society
   d. Existence of numerous cooperatives
   e. Sustained network with media
   f. Competent NGOs
   g. Active church involvement
   h. Communities/stakeholders receptive to development
   i. Entrepreneurial stakeholders

b. Weaknesses
   a. Outdated Organizational and Structures, Systems and procedures
   b. Red tape
   c. Padrino system
   d. Wrong priorities and overlapping/duplication of projects
   e. Some NGOs organize only to avail assistance
   f. Lack of political will to implement
   g. Lack of funds and perceived political leaning

c. Opportunities:
a. Vast agricultural, fishery and natural resources  
b. Numerous potential for the tourism industry  
c. Foreign investments in Agro-Industrial Development  
d. High savings and deposits of Ilocanos working abroad  
e. Large and educated labor force  
f. Community-based propelled development  

d. Threats  
a. People’s apathy  
b. Wavering confidence in government/Diminishing unity and cooperation  
c. Political interference  
d. Typhoon and calamities  
e. No policy on accountability leading to graft and corruption  
f. Negative perception on the image of Ilocanos due to past history  
g. Environmental degradation  

The result of the analysis of the present situation could mirror the following inconsistencies in the province:

The Paradox of Ilocos Sur

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<th>Area rich</th>
<th>Most people are poor</th>
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<td>Lots of investment opportunities</td>
<td>Reluctance of investors to engage in business in the province</td>
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<td>First class province</td>
<td>Social indicator of 3rd class</td>
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<tr>
<td>Vast pasture land, long coastline</td>
<td>Deficient in meat and fish</td>
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<tr>
<td>Low agricultural productivity</td>
<td>Availability of agri-land and support services</td>
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<td>Many ordinances/ legislation passed</td>
<td>Most not implemented</td>
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<td>Highly educated workforce</td>
<td>Brain Drain</td>
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<td>Lack of access to credit</td>
<td>Sizable amount of funds</td>
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<td>Tobacco workers</td>
<td>RA 7171</td>
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<td>Lack of capital</td>
<td>Large amount of savings/deposits in banks</td>
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<td>High savings</td>
<td>Large collection of insurance companies</td>
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<tr>
<td>Strong beliefs in religion and traditional family values</td>
<td>Low entrepreneurial spirit</td>
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<tr>
<td>National policy of local autonomy</td>
<td>Drug addiction among young</td>
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<td>Large number of cooperatives organized</td>
<td>Dependence on national transfers (RA 7171)</td>
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<td></td>
<td>Most are weak</td>
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<td></td>
<td>Low collection of taxes</td>
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<tr>
<td>Large BIR collection share</td>
<td>Lack of funds for delivery of basic services to finance development projects</td>
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<td>Lots of government funds</td>
<td>Apprehension on capacity to political wil</td>
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<tr>
<td>New leadership</td>
<td>Need to build political confidence</td>
</tr>
<tr>
<td>Political citizenry</td>
<td>High dependency on government</td>
</tr>
<tr>
<td>High income from tobacco</td>
<td>Apathy and indifference to gov’t programs</td>
</tr>
<tr>
<td>Existence of industrial processing facilities</td>
<td>Depletion of the forest</td>
</tr>
<tr>
<td>Competent NGAs</td>
<td>Not productive</td>
</tr>
<tr>
<td></td>
<td>Lack of coordination, no common direction</td>
</tr>
</tbody>
</table>
GAPS AND CHALLENGES

As a result of the analysis, the following gaps are identified:

1. Need to expand and strengthen the trade and industry sectors. Because of the conversion of two (2) developing cities in the province, there is a need to expand and strengthen the trade and industry sectors and to give rise to Small and Medium Enterprises.
2. Need to Strengthen the Service Sector. The service sector is one of the most promising sectors of production. Tourism, health care, social and recreation services could help a lot in strengthening the economy of the province.
3. Need to manage aquatic resources. Decrease of endemic species due to man-made stressors.
4. Need to strengthen fisher folks participation in management and rehabilitation of aquatic resources and the ecosystem. Fisher folks are the most marginalized. The present bureaucratic structure do not allow for the mainstreaming. Poverty forces them to destroy what is remaining in nature.
5. The need to generate more livelihood and extension programs for fisherfolks. Poverty forces them to hurl more stress to the fishery resources, additional livelihood programs will pacify them to input more stress to the resource.
6. The need to generate site-specific fish capture and aquaculture technologies. Technologies that will use available resources in a sustainable manner based on local conditions should be generated.
7. The need to generate processing technologies for value-adding of fishery products. Limited fishery products could offer more income to fisherfolks through value-adding.
8. The need for baseline information on Fisheries as basis for sound rehabilitation, conservation and management.
9. There is low labor productivity and high rate of outmigration. Out of the 132,721 enrollees in both sectors, 14,550 are trade workers assessed and 5,223 are certified trade workers.
10. In the province of Ilocos Sur, as of 2003, there are 954 assessed trade workers, 282 of which are women and 672 are men. There are 270 certified trade workers, 37 are women and 233 are men.
11. The Philippines is the only country with a 10-year basic education system. The rest of the countries have at least 12 years basic education.
12. The drop-out rate or cohort survival rate statistics is alarming as there are only 66 pupils who graduates out of 100 who enter grade 1 and eventually, only 43 will finish the 10th grade.
13. Although performance in licensure exams has slightly improved compared to AY 2006, the passing rate of 38.26% is still low. More than 50% are not making to the cut-off.
14. The number and percentage of HEIs with accredited programs indicate that only 388 HEIs have achieved standards over the minimum requirements of CHED and the rest are either just complying with minimum standards or have bothered to get their programs accredited.
15. The percentage of faculty with graduate degrees has increased by more than 2% over the AY 2004 figure. And this is largely a result, of faculty development programs of CHED and HEIs. But this must be further improved considering that the requirement is for all faculty teaching college subjects to have at least master’s degree.
16. There is a mismatch of what the industries need and the skills acquired by the graduates. Higher education institutions are producing every year more than 147 graduates who cannot find employment within three years after graduation. There are even industries that are looking for highly skilled and trainable graduates. One only has to look at the advertisement pages to appreciate the demand scenario.
17. There are still many poor but deserving students needing assistance to get college education. Studies indicate that about 27% of higher education students or more than 690,000 belong to low-income families. If the government’s support only 50,000, there are 637,000 more who are not getting the assistance they need to get college education.

With the existing gaps identified, the following challenges are posed:

1. Introduction of the multi-track tertiary education system
2. Capability building for testing and evaluation
3. Strengthen accreditation
4. Strengthening monitoring and evaluation of HEIs and programs
5. Expand and strengthening higher education research
6. Expand student financial assistance programs
7. Strengthen academe-industry linkaging
8. Strengthen CHED organization
Chapter 2

THE INTERNAL ENVIRONMENT

This is an assessment of the College’s academic programs, students’ services, faculty profile, organization and management, and physical facilities based on an in depth analysis of its strengths and weaknesses. The presentation of the internal environment is by campus to show the actual state of the college.

GRADUATE SCHOOL

I. ACADEMIC PROGRAMS

A. Strengths

1. There are two (2) graduate programs offered in Santa Maria Campus one program in Tagudin Campus and another one in Cervantes Campus which started operation during the second semester of SY 2008-2009.
2. There is an increasing trend in the enrolment of the MS Education program based on the enrolment record for the past five years.
3. There is a strong pool of faculty as 85% have earned doctoral degrees in philosophy and in education with the other 15% having finished their masters degree.
4. Students and faculty members are involved in the conduct of research and extension activities of the college.
5. Researches conducted by students and faculty members are aligned to the needs of the time such as the development of instructional manuals and the upgrading of agriculture in the service area.
6. Research results and scientific papers are presented in regional, national and international fora.
7. The ISPSC Graduate School curricular programs respond to the call for regional development as these are aligned to the regional Development Framework of Region I and the Development Plan of Ilocos Sur in particular.
8. The programs provide the necessary supervisory and management skills required of the teachers enrolled in the MS Education program and of the agricultural technicians and officers in the Department of Agriculture, Department of Agrarian Reform and other allied fields/sectors.
9. There is a research agenda developed thru multi-sectoral consultation.
10. There is strong research output as revealed by the increasing number of completed researches presented.
11. Research and extension activities conducted contributed to the development of micro-enterprises in the communities.
12. There is a established linkage and partnership with national and international agencies in terms of research and extension activities like the International Network for the Improvement of Banana and Plantain (INIBAP) now the Bioversity International; the International Crops Research Institute for Semi-Arid tropics (ICRISAT), the PCARRD, ILARDEC, and others.

B. Weaknesses

1. None of the graduate programs are accredited.
2. The Master of Science in Agriculture (MSA) program is undersubscribed with an average faculty student ratio of 1:6
3. Quality of faculty compliment is characterized by localized higher degree training exposures. That is; more faculty members pursued and are pursuing higher studies within the district and the province, less within the region and Metro Manila for the reason of cost and accessibility.
4. There is unequal distribution of teaching loads of faculty because of the needs of the undergraduate programs. Number of preparations, number of students per class and other designations and assignments are overlooked in the assigning of teaching loads.
5. The faculty members of the graduate school are shared resources with the College of Agriculture specifically in the teacher education and HRM Department and the Agriculture and forestry department.
6. There is no exclusivity in the use of classrooms, library, and other learning resources. Existing books, facilities and equipment are shared-resources with the College of Agriculture, Santa Maria campus.
7. Programs offered attuned to the district and regional needs (e.g. MS Agriculture) are under subscribed and experiencing low enrollment.
8. There is no existing structure in the R&D organization that accommodates the stakeholders' participation to institutionalize stakeholdership despite of the adoption of participatory approach to the college's R&D agenda setting. Also, only a handful of the research outputs and extension works have contributed to the development of knowledge and technology as evidenced by dearth of publications and number of technology transfer activities.
9. There is limited involvement of faculty in research, extension and production programs. Only a handful of faculty presents papers and receives awards in scientific symposium.
10. Majority of these researches presented were not made by single individual but are shared researches.
11. There is an open admission system being practiced and strategies were adopted to pre-qualify students whose basic preparation is not along the Masters degree program being offered and are interested to enroll. Non-agriculture graduate, for example, who are interested to enroll in MS Agriculture are required of minimal undergraduate units in Agriculture just so they could qualify for the masters' degree program.
12. ISPSC Graduate School serves the educational needs of the marginalized sectors. Majority of the students enrolled are teachers from public elementary schools in the barangays and barangay/nationalized/national high schools. Enrolled in the MS Agriculture programs are employees and workers in agriculture and allied fields who could not afford the cost of travel to bigger universities in Central Luzon and in Metro Manila.

II. STATUS OF ORGANIZATION AND FINANCIAL MANAGEMENT SYSTEMS

The assessment of the graduate school’s organization and financial management system along current issues and concerns led to the following findings:

Organizational Structure
1. There is a need to review the existing structure of the graduate school.
2. There should be parallel organizational structures in both the Santa Maria and Tagudin Campuses and in all other campuses where graduate schools are to be established.
3. There is a need to functionalize the organizational structure. The present structure includes designations that are not yet officially filled up.
4. The organizational structure must be congruent to the Vision, Mission, Goals and Objectives.
5. There should be a separate administration office for the graduate school.

Financial Management System
a. Fund Management
1. The need for the proper allocation of the student development fee and the participation of students in the utilization of development fund
2. The need for a well-defined financial management system
3. The need to define the priorities of the financial management system with more focus on instruction

b. Fund Processing
1. The need to address the processing of papers for the approval of the release of funds, e.g. cash advance system and for the reimbursement of authorized expenditures.
2. The problem on the delay of bidding and purchases especially on supplies and materials needed in IGPs, research, extension and training activities.

c. **Awareness of the System Operation**
   There should be transparency in all financial transactions especially with projects involving students’ fees.

### III. STATUS OF PHYSICAL FACILITIES

The current status of the college’s physical resources were contextualized in conformance with the National Building Code (NBC) of the Philippines and current educational facilities standards.

#### A. **Strengths**

**Buildings**
1. There is at present the Sanidad Building occupied by the Santa Maria National High School, which when vacated could be the Graduate School Main Building.
2. There is an adequate space in the library that could accommodate the graduate students during Saturdays.

**Land**
1. The Santa Maria campus where the graduate school is located is large enough to accommodate new buildings and facilities likewise in Tagudin Campus.
2. The production area is wide and could accommodate a number of field experiments in agriculture and other research and demonstration projects.
3. It has adequate functional and satisfying roads, pathways and is accessible for public transportation.

#### B. **Weaknesses**

**Buildings**
1. There is no separate academic and administration building for the graduate school in both campuses.
2. Existing buildings used as classrooms are in need of repair and repainting.
3. Fairly adequate laboratory facilities for technology and general education subjects.
4. Inadequate facilities for holding assemblies, large gatherings.
5. Inadequate in terms of emergency/fire escapes from any point of the buildings.
6. Classroom designs and areas that hardly meet standard specifications for specific activities.
7. Inadequate exit doors for every laboratory room that open in outside direction; special facilities for disabled persons; covered path walks to protect students, staff and other end users from severe weather condition.
8. Fairly adequate in terms of design of buildings in relation to their respective use.
9. Inadequate entrance and exit points for other functions that warrant non interference with school classes.
10. Inadequate equipment and gadgets or safety of buildings and function halls/rooms against fire and hazards.

**Land**
1. Location of the graduate school is shared with the College of agriculture in Sta, Maria and College of Education in Tagudin.
2. Athletic grounds, roads and main transport facilities still need better maintenance and care.

**Maintenance**
1. Inadequate pest control inspection of all facilities and buildings
2. Fairly adequate maintenance and repair of buildings and equipment as well as the waste disposal system
Equipment and Facilities
1. Inadequate water and electric line system.
2. Inadequate clean and restful comfort rooms for faculty and students.
3. Inadequate drinking water; water hydrant, fire alarm system and floor plans indicating fire exits and location of fire fighting equipment.
4. Inadequate modern or state of the art instructional facilities like the overhead /LCD projectors exclusively for use of the graduate students.

SANTA MARIA CAMPUS

I. ACADEMIC PROGRAMS
There are two graduate programs, 9 undergraduate degree programs and 5 non-degree programs offered during the school year 2007-2008.

A. Strengths

- **Enrollment.** Yearly enrolment in 55% of its curricular programs, namely BSED, BSHT, BEEd, BSHRM, and BSIT showed a significant increase for the past three years (SY 2005 – 2008).
- **Graduates.** The college had the most number of graduates with honors consisting of 51.16%:

<table>
<thead>
<tr>
<th>Program</th>
<th>Number</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Magna Cum Laude</td>
<td>1</td>
<td>2.32%</td>
</tr>
<tr>
<td>Cum Laude</td>
<td>8</td>
<td>18.06%</td>
</tr>
<tr>
<td>With Distinctions</td>
<td>13</td>
<td>30.23%</td>
</tr>
<tr>
<td>Total</td>
<td>23</td>
<td>51.16%</td>
</tr>
</tbody>
</table>

- **Accreditation.** Fifty five percent of the degree programs offered are now accredited by the AACCUP. Sixty percent of which are in Level 1 status while 40% are under the candidate status. Curricular programs are revisited periodically with the involvement of stakeholders and parents.

B. Weaknesses

- **Enrollment.** There is a significant decrease in the enrolment of a number of programs offered specifically in the Bachelor of Science in Agriculture (BSA), Diploma in Agriculture (DAT), Bachelor in Agricultural Technology (BAT), Bachelor of Science in Forestry, and Bachelor of Science in Agricultural Engineering (BSAEng’g).
- **Graduates.** The performance of graduates in the Licensure Examinations for Agriculturists, Foresters, Teachers, and Agricultural Engineers are relatively lower than that of the national passing percentage.
- **Accreditation.** Forty five percent of the degree programs offered in the college are not yet accredited by the AACCUP.

II. STUDENTS PERFORMANCE

A. Strengths

1. In the effort of upgrading the quality of students, the college sends students to participate in different leadership trainings, conferences, workshop, and conventions etc.
2. There are 17 active and recognized student organizations in the college. This comprises 77.27 % of the total campus wide organization.
3. Student Achievers are awarded in press/journalism, science consortium, cultural, debate, athletics, taekwondo, agricultural skills, and Chef’s on Parade competitions.
4. Students are elected to key positions in the different regional and national organizations.
5. The College purvey to the educational demands of central Ilocos Sur particularly of those at the grassroots level. They are those graduates of national high schools, barangay high schools, or the newly nationalized high schools.
6. There are 16 commendable college scholarship programs enjoyed by students. These are College Scholarships, CHED, TESDA, NCIP, Congressional Scholarship, Provincial Scholarship, LGU (RA 7160), Alumni, Employee Dependents, Activity Scholars, Filipino Overseas, Agriculture Associations in the US, Party List Scholarships.

B. Weaknesses
1. Minimal participation of students in developing or revising the curricular programs.
2. Selective admission of students is not realized due to the absence of a college admission test and/or aptitude test.
3. No specific budget allocation for student services and development programs. Needs are only budgeted upon request.

III. FACULTY PROFILES
A. Strengths
1. The faculty of the college is a composite of highly qualified and competent workforce. This consists of 14 Ph.D./Ed.D. graduates (21.21%), 32 MA/MS graduates (48.48%) and 20 with MA/MS units (30.30%).
2. Faculty workload has been revised indicating teaching loads in the graduate and undergraduate levels, designations, consultation hours and other assignments.
3. Selected faculty members have been invited to present research papers internationally.
4. There is a distinct and standardized evaluation instrument that measures the performance of faculty, conducted regularly. One hundred per cent (100%) of the faculty obtained a rating of Very Satisfactory (VS).
5. The faculty members are given their appropriate salaries and fringe benefits in consonance with legal mandates.

B. Weaknesses
1. Barely fifty per cent (50%) of the faculty are sent for trainings, seminars, workshops and conferences.
2. Two of the newest courses offered in the College of Agriculture lack highly qualified faculty.
3. Faculty development programs of the college are very limited.

IV. RESEARCH, EXTENSION AND PRODUCTION
A. Strengths
1. The research agenda of the campus is periodically revised to make it more relevant and responsive to the Research thrusts and development of government agencies.
2. Numerous papers in agriculture, posters, and/or best practices are presented in local, regional, national, and international levels.
3. The interface between research and extension is highly evident, whereby results of some researches are directly adopted by the farmers.
4. The curricular programs of the college meet the minimum qualification standards.
5. There is an existing continuing procurement program for equipment and facilities in support of its various curricular programs.
6. The students are exposed to activities to cultivate their skills via the conduct of researches, field studies, on the job trainings, and skills certification.
7. Competencies developed by hospitality students are congruent to the trade and industry needs.
8. Graduates of different courses find employment in the different government agencies, companies, non-governmental agencies and private establishments in the province and all over the country.
9. Job Fairs are conducted and linkages with accredited employment agencies are done.
10. Graduates of the college in Teacher Education are prioritized in the DepEd elementary and secondary schools.
11. Agriculture graduates are saturated in National Tobacco Administration, Department of Agriculture, Department of Agrarian Reform, and Bureau of Agricultural Economics, Chemical Companies, Feed Millers, and even corporations in the Tobacco Industry.
12. Generation of revenues through income generating projects are advocated and pursued to operationalize college programs and services.

B. Weaknesses
1. The Research unit has established linkage/partnership with local, national, and international agencies, however, it is limited.
2. Stakeholders are not involved in the formulation and revision of the Research and Development Plan as well as the Research agenda.
3. Limited allocation of budget for research programs, projects and activities.
4. Revenues generated from income generating projects are inadequate to augment the program needs.

V. STATUS OF ORGANIZATION AND FINANCIAL MANAGEMENT SYSTEMS

The assessment of the College’s organization and financial management system are presented along current issues and concerns:

A. Organizational Structure

1. The need to streamline the designation to avoid overlapping and duplication of functions.
2. The need to review the existing structure with organizational structure of SUCs.
3. The need for rationalized organizational structure. The present structure is composed of many directors.
4. The need for congruency of organizational structure with the vision, mission and goals.
5. The need to rename the colleges into a nomenclature appropriate to programs such as those curricular offerings as aggregates will be fused into one heading even if it is within the same campus.
6. The need for clean-cut distinction of functions including flow of communications.
7. The need to minimize the organizational structure specifically on research and extension functions.
8. The need to remodel the old college of agriculture structure.
9. The need to fuse the agricultural unit heads into Agro-Forestry, Engineering Department Head.
10. The need for streamlining departments into their curricular program offerings to strengthen programs.
11. The need to re-structuring the Laboratory high school for better work performance.
12. The need to broaden the different Chairmen’s coverage and areas of administrative jurisdiction.
13. The need to incorporate student services under the student affairs mainstream.

B. Financial Management System

Fund Management
As per evaluation of fund management of the college, the resulting observations yielded the following:
1. The need for the wise allocation of the student development fund and the participation of students/end-users in the preparation of plans and programs for the SDF.
2. The need for system of organizing, categorizing and labeling of documents.
3. The need to provide budget for the guidance and counseling services which is considered very important in students’ development.

Fund Processing
1. The need to fast-track processing of papers/documents for allocation of funds for projects.
2. The need to conduct bidding and awards with acceptable number of bidders.
3. The need to lessen the days of processing funds for the purchase of supplies, materials, etc.
4. The need to fast track conduct of research and extension activities and services through better fund prioritization and allocation.
5. The need to address the problem of enrolment system and better repayment of fees.

Fund Operations
1. The need to provide faculty/staff incentives and benefits.
2. The need to allocate funds for the following student services.
VI. STATUS OF PHYSICAL FACILITIES
A. Strengths

Buildings
1. There is a newly constructed Science Laboratory provided with adequate chairs, demonstration tables, and water supply.
2. The College library is functionally designed to accommodate more than 10% of the enrolment at one setting, enlarged to house the museum-inspired collections of the ILOKO culture and provided with an ambiance conducive to learning and study.
3. The College provides a centralized office that houses the Administrative staff, faculty rooms for each department, with clean and well-maintained restrooms.
4. Provision of a Student Center housing the offices of student organizations and services and a place for them to socialize with peers.
5. The classrooms of the college meet standard specifications in size and functionality and 90% are structured.
6. The Engineering Building houses the farm machineries and equipment where Engineering students can have their laboratory.
7. There is a Post harvest building as a venue for students to undergo food processing activities.
8. The existence of an auditorium is available for holding programs, convocations or assemblies.
9. The Farmers’ Training Center caters to the needs of the College along Technology and General Education courses.
10. There is a covered court where the college can conduct indoor activities.
11. The College has distinct Food Center with adequate water supply enough chairs and tables for the populace.
12. Alleyways, doorways and corridors are well constructed and facilitate movement.

Facilities
1. There is an area for extensive outdoor educational activities like social, physical, athletic, cultural and military training.
2. There is a provision for inter-office communication system as well as external communication.
3. There is a storage house for athletic and sports equipment.
4. The College has a system/mechanism to ensure cleanliness and orderliness in the campus.
5. Buildings are equipped with emergency fire exits and accessible fire extinguishers.
6. There is a central fire alarm system.
7. The College owns farm machineries in support of its production projects.
8. There is an existing granary to protect harvests from pests and rodents.
9. A shed is provided to undergo maintenance and repair of school vehicles.
10. Bulletin boards, display boards, waste disposal containers and other facilities are strategically located in the buildings.

Land
1. A spacious area is available to support its agricultural programs.
2. Very adequate land area to be utilized for crop production ventures.
3. The school site is vast to accommodate its present population and can handle expected future expansion.
4. The site is accessible to public transportation and has satisfactory roads and pathways.


C. Weaknesses

Buildings
1. With the increasing enrolment, classrooms are fairly adequate.
2. The students’ dormitory can not accommodate students especially those from other towns. Many have to find boarding houses outside.
3. Restrooms are not enough and their locations are unstrategic.
4. A hostel exists but can accommodate only a limited number of occupants.
5. The College Gymnasium is still under construction. The building could not be utilized yet to the fullest.

Facilities
1. Covered pathways are not yet adequate from one building to another to protect students from inclement weather.
2. Insufficient number of armed chairs in the classrooms.
3. There is no waterline as sources of potable drinking water.
4. Fairly adequate restrooms and lavatories for students.
5. Existing cottages of the college are dilapidated.

Land
1. Some areas of the campus is very distant and not accessible to public transport.
2. Agricultural areas (rice lands) are not irrigated.

TAGUDIN CAMPUS

I. THE ACADEMIC PROGRAMS

A. Strengths
1. The teacher education programs (elementary and secondary) are accredited to Level 1, while Bachelor of Arts has been evaluated for candidate status.
2. The performance in the Licensure Examination for Teachers is higher than the national passing percentage. The elementary teacher education has been evaluated by the PRC as one of the top performing institution for the SY 2001-2003.
3. The curricular offerings meet the minimum requirements of CHED- policies and standards.
4. The curricular offerings are duly approved by the Board of Trustees.
5. There are some instructional materials- published and unpublished generated by the faculty members.
6. Syllabi are prepared according to the institutional format.

B. Weaknesses
1. Lack of fund to meet the requirements standards for higher accreditation levels.
2. Inadequate ICT support facilities for instruction.
3. Continuous deterioration of the passing percentage in the elementary and secondary Licensure Examination for Teachers.
4. Lack of qualified permanent teachers for ICT across the curricular offerings.
5. Classes are sacrificed or neglected due to loading and designations.
6. The need for research-based teaching to improve teaching-learning.
7. The instructional materials committee approved by the BOT is not functional.
8. Inadequate library facilities and collections to support the curricular offerings
9. The need to encode, update and follow correct format of some syllabi.
10. The need to re-echo seminar attended for multiplier effect.
11. Lack of specific evaluation measure or policy used in evaluating students’ level of proficiency in every course.
12. Some teachers complain when given a new subject to teach even it is their major field.
13. Lack of competent coaches and trainers, likewise, coaching and training activities are not incorporated in the teaching loads.
14. Negative attitudes of some instructors toward sports activities.
II. STUDENT SERVICES
A. Strengths
1. There are varied student services offered by the college.
2. There is a Student Code duly approved by the board of trustees regarding school policies, rules and regulations.
3. There are active student organizations that facilitate in promoting students welfare.
4. Students are very cooperative and participative towards school programs and projects.
5. Some students actively participate in the local, provincial, regional, and national academic and non-academic competitions.
6. Insurance for students is regularly provided.
B. Weaknesses
1. Inadequate dental and medical services to the students.
2. Limited budget to maintain and sustain student's projects.
3. Limited scholarship programs to poor but deserving students.
4. Lack of worship center to facilitate the development of moral and spiritual values of students.
5. Lack of dormitory facilities
6. Inadequate student center including facilities and equipment
7. The need for a friendly and democratic atmosphere for the students to express their academic freedom.
8. Inadequate security services of the students

III. FACULTY/STAFF PROFILE
A. Strengths
1. Majority of the faculty members are educationally qualified.
2. The faculty and staff are evaluated regularly.
3. The provision of NBC 461 is implemented as a means of promoting the academic rank of the qualified and deserving faculty member.
4. There are opportunities for professional growth and development of the faculty and staff.
5. There are potential faculty members to be tapped as researchers, extensionists and resource generators of the college.
B. Weaknesses
1. Some faculty members are hesitant to conduct research, extension and production due to overloading on instruction function.
2. The need to implement strictly the provisions of Faculty Manual.
3. The need to send more faculty members to seminars, trainings and the like at the regional and national levels.
4. The need to reduce the teaching preparations of some faculty members to the standard requirement and to teach their major and minor fields of specialization.
5. The need to train more faculty members on research, extension and production.
6. The need to encourage teaching and non-teaching personnel to finish their graduate studies.

IV. PHYSICAL PLANT AND FACILITIES
A. Strengths
1. Accessibility of the campus and buildings;
2. There is an state of the art laboratory equipment;
3. The Student Development Fee (SDF) is utilized in the expansion of buildings.
4. Seating capacity of classrooms and other similar activities adhere to standards;
5. The site can accommodate future expansion;
6. There are covered walks provided to protect students, staff and other end users from severe weather condition;
7. Perimeter fence is provided in some parts of the school;
8. The private land owner is willing to sell the lot within the campus;
9. The water line system and facilities are operational to meet population needs
10. There is coordination between the municipality of Tagudin in the proper disposal of waste of the campus.

B. Weaknesses
1. Limited buildings and classrooms to accommodate the growing number of students;
2. Sanitary measures are not properly designed and observed in the school canteens;
3. There is a need for an immediate repair of the student toile, administration building toilet and septic tank.
4. Limited computer laboratory;
5. The need to repair immediately the cottage and guardhouse.
6. Limited computer units for the Non-IT students (AB, BSED and BEED and LHS);
7. No periodic maintenance of the buildings;
8. No definite faculty room and lounge;
9. Lack of conference room;
10. Lack of student and staff dormitory;
11. Limited communication facilities;
12. Scarcity of supplies and materials;
13. Limited medical supplies;
14. Presence of private-owned land in the campus;
15. Lack of computer units in all offices;
16. Lack of gas tank in the laboratory room;
17. Fire extinguishers and other firefighting equipment are not readily accessible and functional in case of emergency;
18. Inadequate waste disposal safety facilities; and
19. Abuse of technician to calibrate the available laboratory equipment

V. ORGANIZATION AND MANAGEMENT
A. Strengths
1. Fiduciary funds are utilized to improve the physical facilities, equipment, supplies and projects related to instruction.
2. There are qualified designated faculty and staff to oversee the smooth operation of the college.
3. The campus organizational structure is restructured to suit with the increasing demands/needs of the curricular offerings
4. There is a provision of systematic records management through ICT.
5. There are manual of operations prepared as guidelines in the governance and management of the campus.

B. Weaknesses
1. Lack of benefits/incentives of the designated campus officials which vitiate their full commitment and dedication to the college.
2. Lack of permanent IT faculty to teach computer subjects.
3. The need to follow strictly the communication flowchart.
4. Lack of administrative staff like supply officer, administrative officer, cashier to do specialized services to the faculty and staff.
5. No memorandum of receipts received at the supply office
6. Very slow processing of request in the central administration.
7. Poor supervision of projects/programs/activities due to overloading.
8. The need to review properly the provisions of faculty loading for proper implementation.
9. The need to follow properly the provisions of the faculty manual.
10. No definite/specifc faculty development program duly approved by the BOT.
11. The need to review the existing organizational structure to be congruent to the vision, mission, goals and objectives.
SANTIAGO CAMPUS

I. STATUS OF ACADEMIC PROGRAMS
   A. Strengths
      1. There are undergraduate courses of the campus namely: Bachelor of Science in Industrial Education (Ladderized), Bachelor of Science in Information Technology (Ladderized), Bachelor of Technical Teacher Education (Ladderized) which is in its first year of operation to replace Bachelor of Science in Industrial Education which is still offered to the third and fourth year.
      2. Majority of the students taking up Bachelor of Science in Industrial Technology passed the competency assessment test in their field of specialization administered by TESDA and the degree program students are given trade certificate for passing the Qualification Test.
      3. Majority of the graduates in the Bachelor of Science in Industrial Technology are employed especially in their major field of specialization here and abroad while in the Bachelor of Science in Industrial Education, many are employed and a negligible number and underemployed.
   B. Weaknesses
      1. The enrolment in the Bachelor of Technical Teacher Education is relatively low, thus faculty student ratio is below CHED requirement.
      2. None of the program offering is accredited by the AACCUP.
      3. Faculty student ratio is below CHED requirement.
      4. Some graduates in the Teacher Education program are employed while others are underemployed.

II. STUDENT SERVICES
   A. Strengths
      1. Majority of the students come from the public schools like barangay and national high schools.
      2. Different scholarship privileges and grants are provided like LGU’s, BUTIL, PGMA to poor but deserving college students.
      3. The college has a canteen which caters meals to faculty and students.
   B. Weaknesses
      1. Student performance in the Licensure Exam for Teachers is very low.
      2. The need for selective and admission of incoming freshmen.
      3. Lack of time and financial assistance in the preparation and conduct of research.

III. FACULTY/STAFF
   A. Strengths
      1. Majority of the teachers have finished their academic requirements in MA, out of the 28 full-time faculty members, 18% finished their masters degree in their field of specialization and 7% is pursuing their doctoral degree in the field of specialization.
      2. Presence of faculty who are expert in their major fields of specialization.
   B. Weaknesses
      1. Majority of the teachers have finished their academic requirements but not in their major field of specialization and few have not started pursuing MA program.
      2. Limited opportunities for professional growth and development
      3. Limited involvement of faculty in extension program.

IV. ORGANIZATIONAL STRUCTURE
   Administration
   The campus is administered by the Campus Dean and assisted by the Chairman of Instruction, Production, Research and Extension, Administration and Student and Alumni Affairs. She is directly responsible to the College President on matters affecting the over-all administration and supervision of the whole campus. She works in coordination with the offices of the Vice President for Academic Affairs and Vice President for Administration.
Supervision
The Laboratory High School is headed by the LHS head and another for the College but both are under the Chairman for Instruction. The chairmen of the different functions of the college; i.e. Instruction, Production, Research and Extension, and Student and Alumni Services supervise the work of their respective departments and units. As such, they are expected to prepare their plan of actions which is based on the development plan of the campus. A coordination of activities between and among these chairmen and their subordinates is expected to effect the smooth implementation of their plan of action in order to attain the goals and objectives of the college.

V. FINANCIAL MANAGEMENT SYSTEM
Fund Management
The need for a well-defined financial management system on the campus basis.

Fund Processing
1. The need to address the processing of papers for the approval of the release of funds; e.g. cash advance system.
2. The need to address the problem on the delay of bidding and purchase.
3. The need to be aware of the system’s operation.

VI. STATUS OF PHYSICAL FACILITIES
A. Strengths
Buildings
1. Adequate space for library which is strategically located and is accessible to students, faculty/ staff and end users.
2. There is a clinic equipped with some facilities.
3. The presence of an administration building which is accessible to students and the public.
4. The presence of a gymnasium for sports activities and general assemblies.
5. Classroom size adequately meets standard specification, number and functionality.
Land
1. The campus is near the highway making it accessible for public transportation.
2. There is a perimeter fence indicating line of ownership to protect school properties and facilities.
3. The size is enough to accommodate its present population
4. The campus has its own development plan indicating strategic location of buildings, pathways, and other infrastructure facilities.
Equipment and Facilities.
1. The presence of equipment and tools bought from DOST for laboratory activities.

Maintenance
1. A stand-by generator is maintained to meet occasional power interruption or failure.
2. Presence of incinerator for proper waste disposal.

B. Weaknesses
Buildings
1. Inadequate classrooms for general subjects.
2. Automotive shop needs repair for its phases
3. Home Economics building needs repair because of termites infestation (ceiling).
4. Need for adequate restrooms/ comfort rooms which are separate for faculty members and students.
5. Inadequate equipment and gadgets or safety paraphernalia of buildings and rooms against fire and hazards.
7. Inadequate office and facilities for other organizations and departments.
8. Need to change electrical wirings of the buildings immediately.
9. Absence of function hall and audio-visual room to be used during meetings, conferences and seminars.
11. Need to construction of HOSTEL and faculty staff house.
Land
1. Inadequate athletic facilities such as athletic grounds and others.
2. The need to purchase the land located between the school lots.
3. The need to consolidate the land area for original land title.

Maintenance
1. No periodical pest control inspection of all facilities and buildings.
2. Inadequate maintenance and repair of buildings and equipment.
3. Inadequate maintenance of janitorial staff to the buildings because of the presence of only two utility aides.
4. Inadequate janitorial supplies.

Equipment and Facilities
1. No available fire extinguishers for use in time of emergency.
2. Inadequate water line system and facilities that are operational to meet the population needs.
3. No potable drinking water.
4. Inadequate electric line system and lineage and no periodical safety checks for electric line.

NARVACAN CAMPUS

I. STATUS OF ACADEMIC PROGRAMS

A. Strengths
1. The college is presently offering BSE majors in TLE and MAPEH, BSF, majors in Capture Fisheries, Aquaculture and Post-Harvest Technology (ladderized) and BSIT (2 yrs. Ladderized)
2. Majority of the BSIT students passed the Trade Test Certificate
3. Curricular offerings especially the BS Fisheries is aligned with the government thrust and priority programs.
4. Graduate of the flagship program have higher percentage of employment due to limited number of graduates in the BS fisheries program entire the country.
5. Scholarship grants from CHED, NGAs and NGOs are given to students enrolling in the BS Fisheries and Information Technology students.
6. Adequate facilities for practicum activities for students enrolling in the flagship program.

B. Weaknesses
1. Low enrollment
2. Performance of the students in licensure exam is below national passing percentage
3. Faculty – student ratio is below CHED requirements
4. Duplication of academic programs offered in other campuses
5. Curricular offerings are not sellable to the community/clientele.
6. Lack of faculty members who specialized in the flagship program
7. Low survival rate of enrollees.
8. Fairly adequate aquatic sciences laboratory facilities.

II. FACULTY/STAFF

A. Strengths
1. Fifty-six percent (56%) of the total faculty have units their Masteral, 25% with MA/MS degree and 6% Doctoral Degree and 12% BS Degree
2. Membership to the Fisheries Research Consortia in the Region and Northern Luzon
3. 39% of the faculty are involved in research activities
4. Extended technical assistance, capability building and livelihood training to the intended beneficiaries
5. 44% of the faculty involved in extension activities
6. Presented research output to the consortia and received awards for the completed research
7. Conduct researches along the programs offered in the college
B. Weaknesses
1. Faculty members have more than 5 preparations and some of them teach more than the required number of hours per week.
2. Limited involvement of faculty in research activity.
3. Majority of the BSIT students passed the Trade Test Certificate.
4. Students are utilized to participate in extension activities.

III. STATUS OF ORGANIZATION AND FINANCIAL MANAGEMENT SYSTEMS

Organizational Structure
1. The need for clear-cut distinction of functions that includes familiarization of protocol by office and flow of communication.
2. The need to lessen so many designations. The current set-up is characterized by many designations per instructor resulting to half attended functions.
3. Common review center should be established to cater to the similar programs of the different campuses e.g. LET, IT and HRM review.
4. The need for structuring and organizing along:
   a. Creation of R&E Staff
   b. Center for Research
   c. Extension and Training Center

Financial Management System
1. The need to define priorities of the financial management system with focus on instruction
2. The need to address the problem on reimbursement and processing of papers for funding
3. The problem on the delay of purchases

IV. STATUS OF PHYSICAL FACILITIES

A. Strengths

Buildings
1. There is an administration building with separate offices for Dean, Registrar and Supply officer.
2. The administration is accessible to students and the public
3. Adequate rooms which can accommodate increase in enrollment
4. There are available offices for department chairmen
5. IGP projects and existing facilities are managed by each designated staff

Land
1. The location of the campus is conducive to educational activities
2. The site is enough to accommodate its present and future population
3. The college has a functional road and is accessible for transportation
4. It has an adequate space for athletic activities and ground for fishery practicum activities

Equipment and Facilities
1. Presence of laboratory room for science subjects

B. Weaknesses

Buildings
1. Two storey college building, canteen, dormitories, administrators’ cottage needs repair
2. The old fishery shop building be converted into concrete tanks
3. Gymnasium needs to be reconstructed
4. Multi-purpose Hall needs immediate completion
5. Electrical wirings, plumbing fixtures, water reservoir/supply needs repair/replacement
6. Inadequate exit doors for every room
7. Fairly adequate laboratory facilities for fishing technology and general education subjects
8. Fairly adequate maintenance and repair of buildings and equipment
Land
1. The need to construct a perimeter fence on the southern and western portion of the school site.
2. Other land donated is not yet titled.
3. Private persons occupying the salvage zone adjacent to school site limit the training ground of fishery students
4. Proximity to other SUC’s and other campuses of the college

Equipment and Facilities
1. Inadequate standby power system to meet occasional power failures
2. Fairly adequate book rack for the library
3. Limited sophisticated equipment, tools and supplies for practicum and laboratory activities
4. Insufficient fishing equipment and gadgets
5. Limited fishery books

CANDON CITY CAMPUS

I. STATUS OF ACADEMIC PROGRAMS
A. STRENGTHS
1. The BSHRM program is visited by the AACCUP accreditors for preliminary visit.
2. The curricular offerings met more than the minimum requirements of CHED- policies and standards.
3. The curricular offerings are duly approved by the Board of Trustees.
4. Syllabi are prepared according to the institutional format.

B. WEAKNESSES
1. Lack of funding to meet the standards for higher accreditation levels.
2. Lack of qualified HRM instructors.
3. Inadequate ICT support facilities for instruction.
4. Lack of qualified permanent teachers for ICT across the curricular offerings
5. Inadequate instruction due to many overlapping designations. Thus, classes are often sacrificed/neglected.
6. Research-based teaching is not given emphasis to improve teaching-learning.
7. The instructional materials committee approved by the BOT is not functioning.
8. Inadequate library facilities and collections to support the curricular offerings
9. Some syllabi are not properly encoded, updated nor follow correct format.

II. STUDENT SERVICES
A. STRENGTHS
1. There are student centers built in the campus
2. There is a Student Code duly approved by the board of trustees regarding school policies, rules and regulations.
3. There are active student organizations that facilitate in promoting student welfare.
4. Students are very cooperative and participative towards school programs and projects.
5. There are students actively participated in the local, provincial, regional, and national academic and non-academic competitions.
6. Insurance for students is regularly provided.
7. Worship center is provided for students and employees

B. WEAKNESSES
1. Inadequate dental and medical services to the students.
2. Limited budget to maintain and sustain student’s projects.
3. Limited scholarship programs to poor but deserving students.
4. Inadequate student center including facilities and equipment
5. Inadequate atmosphere for the students to express their academic freedom.
III. FACULTY/STAFF PROFILE
A. STRENGTHS
   1. The faculty and staff are evaluated regularly.
   2. The provision of NBC 461 is implemented as a means of promoting the academic rank of the qualified and deserving faculty member.
   3. There are opportunities for professional growth and development of the faculty and staff.

B. WEAKNESSES
   1. Some of the faculty members are not educationally qualified based on the curricular offerings
   2. Some faculty members are not encouraged to conduct research, extension and production due to overloading on instruction function.
   4. Faculty loading is not based on the provisions of faculty manual
   5. Some faculty members are given more than 4 teaching preparations, and in some instances, teaching not their major or minor field of specializations.
   6. Some faculty members are inadequately trained on research, extension and production.
   7. Some non-teaching personnel are not encouraged to finish their graduate studies.

IV. PHYSICAL PLANT AND FACILITIES
A. STRENGTHS
   1. HRM training center is provided
   2. Seating capacity of classrooms and other similar activities adhere to standards;
   3. The site can accommodate future expansion;
   4. There are covered walks provided to protect students, staff and other end users from severe weather condition;
   5. Perimeter fence is provided in the campus;

B. WEAKNESSES
   1. Some buildings are dilapidated.
   2. Limited buildings and classrooms to accommodate the growing number of students;
   3. Sanitary measures are not properly designed and observed in the school canteens;
   4. Limited computer laboratory;
   5. No periodic maintenance of the buildings;
   6. Lack of adequate conference room;
   7. Limited communication facilities;
   8. Scarcity of supplies and materials;
   9. Limited medical supplies;
   10. Lack of computer units in all offices;
   11. Lack of gas tank in the laboratory room;
   12. Fire extinguishers and other firefighting equipment readily accessible and functional in case of emergency;
   13. Lack of waste disposal safety facilities; and
   14. No laboratory technician to calibrate the available laboratory equipment

V. GENERAL ADMINISTRATION
A. STRENGTHS
   1. Fiduciary funds are utilized to improve the physical facilities, equipment, supplies and projects related to instruction.
   2. There are qualified designated faculty and staff to oversee the smooth operation of the college.
   3. There are manual of operations prepared as guidelines in the governance and management of the campus.

B. WEAKNESSES
ISPSC FIVE-YEAR DEVELOPMENT PLAN  
2010-2015

1. Lack of benefits/incentives of the designated campus officials which vitiate their full commitment and dedication to the college.
2. Lack of permanent IT faculty to teach computer subjects.
3. Lack of administrative staff like supply officer, administrative officer, cashier to do specialized services to the faculty and staff in the campus.
4. Very slow processing of request in the central administration (almost all request)
5. Poor supervision of projects/programs/activities due to overloading.
6. Lack of definite implementation of faculty loading.
7. The provisions of the faculty manual are not properly observed.
8. No definite/specific faculty development program duly approved by the BOT.
9. The organizational structure is inadequate

CERVANTES CAMPUS

I. STATUS OF ACADEMIC PROGRAMS
   A. Strengths
   1. The academic programs of the campus reflect the minimum standards of the CHED and focused on the needs and demands of the service area. At present the academic program is composed of:
      a) One graduate program;
      b) Two-four year degree program; and
      c) Three ladderized degree program.
   2. The annual passing percentage for LET is almost in school with the national passing percentages.
   3. Two or 10.5% of the total faculty members of the campus have finished their doctorate degree; two or 10.5% have units in the doctorate degree; nine or 47% have finished their master’s degree; while 6 or 32% are still pursuing their masters’ degree.
   4. There is a research journal published every end of the year containing the action researches of the teacher education students;
   5. There are available raw indigenous materials for scientific researches;
   6. Skills development are integrated in the curriculum through the “on-the-job” training program, hence, students “earn while learning”

   B. Weaknesses
   1. The enrolment in the ladderized program is relatively larger than the four year degree program. Likewise, the survival rate is low or declining.
   2. Most of the students who graduated cannot afford to attend review classes prior to taking the LET;
   3. The masters’ degree earned by majority of the faculty members are not consistent with their field of specialization;
   4. Limited copies of printed journals due to financial constraints;
   5. Budget and lack of incentives;
   6. More advance training programs for ladderized courses are not readily available in the locality;
   7. Difficulty of some students to pay their bills;
   8. The need of scholars to cope with academic requirements.

II. STUDENT SERVICES
   A. Strengths
   1. The Cervantes-Campus is serving diverse group of students:
      a. Those who live in the urban areas with average socio-economic conditions such as students with parents working in the government agencies and the private sector.
      b. Those who live in remote rural areas with low socio-economic conditions.
      c. Those who are presently employed to upgrade their credential;
      d. There are available scholarship grants to students, thus 80% of the enrollees are scholars

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III. FACULTY PROFILE/STAFF
A. Strengths
1. Presence of efficient and technically equipped human resources;
2. Presence of GO’s and NGO’s for linkages;
3. Presence of cooperative for lending purposes.
B. Weaknesses
1. Faculty-student ratio is below the CHED requirements;
2. Limited incentives to faculty members who engage in research, extension and production;
3. Transfer of personnel to other agency or campus leads to the non-payment of their debt.

IV. STATUS OF ORGANIZATION AND FINANCIAL Management System
The assessment of the campus organization and financial management system is centered along current issues and concerns.

Organizational Structure
1. The need to broaden the coverage of functions in the different departments to lessen designees that may cause overlapping of functions;
2. The need to decentralize some activities such as the conduct of examinations in each campus should be the responsibility of the Deans;
3. The need of a full time registrar who will take charge of students records and issuances of transcript of records, certificates and the like.

Financial Management System
1. The need to inform every campus of their financial allocation quarterly, in terms of:
   a) Instruction;
   b) Research;
   c) Extension;
   d) Repair and maintenance of facilities/equipment; and
   e) Human resource development
2. The need to retain the IGP income in each campus for emergency needs subject to the usual accounting and auditing rules and regulations;
3. The need to authorize petty cash to Campus Deans and or project managers for emergency purposes;

Fund Processing
1. The need to address the processing of papers for the liquidation of cash advances;
2. The need for proper recording of papers submitted; and
3. The need to improve the system of preparing reimbursements for emergency purchases and travel expenditures.

V. STATUS OF PHYSICAL FACILITIES
A. Strengths
Buildings Structure
1. There is administration building that is strategically located and a college building that is accessible to students, faculty/staff and other stakeholders
2. Adequate classrooms with standard size; comfort rooms which conform with standard specifications and functionality
3. Presence of Guest Cottage to accommodate visitors’ and for laboratory purposes of THE & HRM students
4. Adequate separate comfort rooms for men and women
5. There is a school canteen with spacious area for eating
6. There is gymnasium for holding assemblies, and athletic activities

Land
1. The school site is composed of 20 hectares titled lot, and 1.1 hectares of land area awarded by the DENR for the NSTP activities; enough to accommodate the present and expanding population
2. The college has site development plan indicating strategic locations of buildings, pathways and other infrastructures and facilities
3. The school site is good for various crop productions.

Maintenance
1. There is a periodic safety checks for electrical lines and plumbing fixtures
2. Three utility workers are responsible in the maintenance of buildings and the school premises

Equipment and Facilities
1. There are available equipment and hand tools for technology classes
2. There are available equipment and gadgets for health services
3. There are available computer equipment in the different offices

B. Weaknesses
Buildings Structure
1. Inadequate gadgets and equipment for safety of buildings from fire and hazards;
2. The laboratory room has no exit door that open in outside direction
3. No separate dormitory for students;
4. Need to repair and put ceiling of the buildings;
5. The gymnasium needs permanent stage and repainting

Land
1. Presence of “squatters” in the pasture area of the campus.
2. Not all areas are provided with perimeter fence to protect school properties and facilities.
3. The school site has a rolling - sloping terrain.

Maintenance
1. No periodic pest prevention and control program to protect building structures from termites attack;
2. No fire fighting equipment installed in all buildings/structures;

Equipment and Facilities
1. Inadequate chairs and insufficient faculty tables
CHAPTER 3
THE VISION, MISSION, GOALS AND OBJECTIVES

This chapter exhibits the vision, mission, goals and objectives of the college to road-map the Five-Year Development Plan.

VISION:

An institution for total human development

MISSION:

The college shall primarily give professional and technical training in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation, management, finance, accounting and business administration, public administration and other relevant fields, for the promotion of scientific and technological researches. (RA 8547)

CORE VALUES:

Integrity, Sincerity, Perseverance, Self-Discipline and Commitment

GOALS AND OBJECTIVES

A. INSTRUCTION

GOAL 1: QUALITY AND EXCELLENCE

Provide tertiary and advanced education along the mandates of the college charter that meets global standards

OBJECTIVES

- To rationalize the curricular offerings by identifying flagship programs in the campuses of the college;
- To apply all academic programs for accreditation/assessment;
- To vigorously implement the faculty development program;
- To ensure aggressive academic achievement (3As) among the faculty and students;
- To strengthen the performances of the graduates in the licensure examinations;
- To sustain the publication of instructional materials prepared and developed by the faculty members; and
- To strengthen the support services to students.

GOAL 2: RELEVANCE AND RESPONSIVENESS

Provide curricular programs responsive to the needs and demands of the service area of the college including local and global market.

OBJECTIVES

- To continuously review, enrich and update the curricular programs based on the CHED policies and standard and to the industry needs;
- To improve the linkages on academic programs, projects and activities;
- To continuously conduct the system of performance audit and regular cost benefit analyses of academic programs, projects and activities; and
- To maximize the utilization of conducted researches and matured technologies in teaching.
GOAL 3: ACCESS AND EQUITY

Provide greater access to higher and advanced education to the clienteles

OBJECTIVES

1. Provide more scholarship grants/educational assistance to poor but deserving students;
2. To improve the ISPSC website by incorporating thereto all information the public should and must know;
3. To provide various packages of assistantships to students; and
4. To award incentives to the faculty and students with exemplary performance.

GOAL 4: EFFICIENCY AND EFFECTIVENESS

Continuously raise the academic reputation of the college through wise utilization of resources and effective delivery of services to the clienteles

OBJECTIVES

1. To monitor and evaluate the instructional programs regularly to conform with competitive standards; and
2. To continuously conduct tracer study to enhance the competitiveness of graduates.

B. RESEARCH AND DEVELOPMENT

GOAL 1: QUALITY AND EXCELLENCE

Improve the quality of life through generation, verification, adoption and commercialization of appropriate technologies for sustainable development

OBJECTIVES

1. To generate new infrastructure of knowledge and technologies for food security and poverty alleviation; and
2. To organize experts pool as “think tank” of the college.

Goal 2: RELEVANCE AND RESPONSIVENESS

Provide researches that address to the needs of the community.

OBJECTIVES

- To formulate research agenda of the college; and
- To conduct researches based on the needs of stakeholders.

GOAL 3: ACCESS AND EQUITY

Provide efficient and effective dissemination of product of researches to the stakeholders

OBJECTIVES

1. To conduct researches that is geared towards the needs and opportunities of the rural denizens; and
2. To strengthen the information and dissemination of the research findings and matured technologies to the various stakeholders.
Goal 4: EFFICIENCY AND EFFECTIVENESS

Provide quality research services to the various stakeholders

OBJECTIVES

• To improve the research management of the college;
• To formulate an institutional capability development program for research activities;
• To intensify resource generation and sharing;
• To encourage the conduct of more applied and basic research on priority areas; and
• To formulate policies on monitoring and evaluation of research activities, data/report generation/provision.

C. EXTENSION AND TRAINING

GOAL 1: QUALITY AND EXCELLENCE

Provide extension services that will enhance the transfer of matured technologies generated by the college to various stakeholders

OBJECTIVES

1. To develop, promote and maintain need-based extension programs in the different barangays; and
2. To establish pool of expert extensionists and trainers.

GOAL 2: RELEVANCE AND RESPONSIVENESS

Serve as an instrument for regional growth through interdisciplinary and multi-commodity extension programs in agriculture, fishery, forestry, education, information and industrial technologies, hotel and restaurant management, commerce and home industries

OBJECTIVES

• To strengthen the partnership with the LGUs, GOs and NGOs;
• To implement a comprehensive gender and development program (GAD);
• To assist the implementation of techno-gabay programs in the different municipalities within the service area; and
• To conduct trainings and technical assistance to farmer field schools, faculty, staff retooling, trainer’s training, entrepreneurial, post harvest technology, crop production, skills development and enhancement.

GOAL 3: ACCESS AND EQUITY

Empowerment of target clienteles for them to acquire knowledge and skills to enhance their productivity.

OBJECTIVE

1. To maintain technology demonstration farm for farmers on rice, corn, vegetables, sugar cane, banana, mango, and other fruit crops for trainings and technology transfer.

GOAL 4: EFFICIENCY AND EFFECTIVENESS

Develop functional mechanism for monitoring and evaluating extension and training programs
OBJECTIVES

- To formulate functional mechanism for monitoring and evaluation of extension and training programs; and
- To provide compensation package or incentives to faculty members in the conduct of extension services.

D. ADMINISTRATION

GOAL 1: QUALITY AND EXCELLENCE

*Provide efficient and effective governance and management supportive to instruction, research, extension, training and resource generation*

OBJECTIVES

- To improve the implementation of policies and best practices in the overall management of the college;
- To implement human resources development and character building program;
- To implement E-Governance and Management of the college; and
- To develop the culture of excellence among administrators, faculty, support staff and students.

GOAL 2: RELEVANCE AND RESPONSIVENESS

*Provide adequate administrative mechanism supportive to the mandated functions of the college.*

OBJECTIVES

1. To continuously maximize the utilization of resources;
2. To cluster the campuses of the college in order to enhance administrative and academic services;
3. To review/restructure the administrative and academic organizations of the college; and
4. To strengthen moral and Spiritual Values of all employees of the college.

GOAL 3: ACCESS AND EQUITY

*Assurance of accessible, efficient and affordable administrative services of the colleges.*

OBJECTIVES

1. To observe fairness, equity, and justice in dealing with all various stakeholders through the provisions of anti-red tape law; and
2. To strengthen the ISPSC website for better access of information of all stakeholders.

GOAL 4: EFFICIENCY AND EFFECTIVENESS

*Efficient utilization of human and physical resources for quality administrative services.*

OBJECTIVES

- To implement resource generation and wise allocation of resources program;
- To provide the state-of-the-art physical facilities and equipment;
- To deliver timely and efficient services to all stakeholders;
- To provide internal audit system of the college; and
- To establish an effective and efficient planning, monitoring and evaluation system; and
- To strengthen the financial management system.
CHAPTER 4

BUDGETARY REQUIREMENT AND STRATEGY FOR
IMPLEMENTATION OF THE PLAN

A. BUDGETARY REQUIREMENT

PROJECTED REVENUE

The projected revenue of the plan is based on the enrolment projection for the next five years. The fees are likewise based on the average amount of payment per student.

Enrolment Trend and Projection

The enrolment trend for the last three years is used in projecting enrolment for the next five years. The percentage of increase and decrease is noted as reflected in the appendix. Only Narvacan Campus had poor enrolment with an average increase of 4% for the past three years, while Candon Campus registered to be the highest percentage. Other campuses had maintained at least more than 10% as the commonly adopted increase in development planning. Using the average increase for three years, total enrolment in 2015 will be 7,448. Narvacan, Cervantes and Candon remain with the lowest number of enrolment.

Income from Tuition Fees

The projected income from tuition fees was derived based on an average tuition fee of PhP 3,199.76 per student. The total income for northern cluster is PhP 55,902,000 while PhP 48,715,000 for the southern clusters respectively. The overall collection in five years will be PhP 104,715,000.

Total Revenue of the College

The college employs strategic ways to identify the total revenue. From the total income of tuition fees, the discounted income was determined by subtracting 25% from the computed value to represent the proportion of non-paying students by virtue of their scholarships e.g. LGU and barangay officials scholarship grantees. Other student fees e.g. funds generated from certification processing which is at least equal to 37 percent of the discounted tuition fees as well as other income, e.g. fund generated from income generating project equivalent to 1 percent of the discounted tuition fees are summed up to compute for the projected Total College Income. The total revenue for the next five years ranges between PhP 13,772,250 to PhP 117,179,775. Said amount will be utilized to finance the identified program thrusts of the college.

Five Year Revenue Allocation

The revenue allocation scheme following the proposed expenditure items and allocation policy was used. Using the identified policy on fiscal management system, 18% of the Total College Revenue will be used to finance infrastructure development and acquisition of equipment under capital outlay. Capital outlay allocation ranges between PhP 2.4 million to PhP 4.82 million for five year period. The entrepreneurial development fund is 5% of the college revenue. For five years, the available fund for entrepreneurial projects ranges between PhP 686,612 to PhP 1.34 million.

The 25% of the college revenue will be used to support the general administration. While the 20% will be used to enhance operations of campuses as well as research and extension activities.

The 10% of the College revenue will be used to fund the research, development and extension. The amount will be used solely to finance packaged and approved research proposals deemed by the College Research and Development Council as very significant to the service area. All personnel services and costs of supplies and materials for research, development and extension will be charged to the regular PS and MOOE.
The 20% of the College revenue will be used as enhancement to MOOE. The fund will also cover the purchase of books to update the collections of the library of the colleges and other allowable expenditures of MOOE.

The 12% of the College revenue will be utilized for Student Development such as student assistance, support to student capacity development, and scholarships consistent with the development plan’s thrusts to widen the accessibility of scholarship programs.

The 10% of the college revenue will be used for faculty development program like seminars/trainings, thesis/dissertation assistance or local scholarships.

**Capital Outlay Allocation by Campus and Schedule**

On Capital outlay, the policy is also based on the existing student population for the next five years. Rationalization of the capital outlay is needed for all the campuses to be given opportunity to develop their own respective infrastructure and physical make-up.

During the initial year of the plan, the biggest campus in terms of enrollment will get the highest percentage of allocation. Santa Maria Campus will be allotted 35%, Tagudin is 25% while the other campuses are 10%. In 2011, Tagudin Campus will get the highest allocation with 35% and Sta. Maria is 25%. In the succeeding years, Cervantes, Narvacan and Candon will get the highest percentage of budget so that they will be able to cope with the demands of growing population.

**Infrastructure Development**

To modernize the college as identified in the plan, ISPSC shall invest in infrastructure development for the next five years within the capacity of its internally generated revenue. Out of annual allocation for capital outlay prorated according to the prioritization scheme, 50% will be allocated for infrastructure development of the campuses.

Sta Maria Campus will get the highest share in 2010 while Tagudin get its highest share in 2011. In 2012, Cervantes campus will get the highest share, followed by Narvacan, Santiago and Candon.

**Modernization of Laboratory and IT Facilities Fund**

In the modernization and IT facilities, the scheme of allocation follows the biggest number of enrolment. Rotation shall be done beginning 2010 at the Santa Maria Campus followed by the other campuses with bigger enrollment up to the next five years.

**Student Development**

There is a 12% allotted to student services development fund. Thus, 60% is allotted to student capacity development and 40% student scholarship and financial assistance. The amount of the said development fund from the initial year is PhP 1.6 million and 3.2 million over five years representing.

The said amount will be divided proportionately to the colleges’ enrolment level. Sixty percent of the amount will be utilized to finance students / capability development which will include students’ participation in conferences, training and seminars. The remaining 40 percent will be used to finance scholarship and other forms of financial assistance to the students.

**Faculty Development**

On faculty development, it is to be noted that faculty development shall be sourced out through the Faculty Development Fund. Using the 10% allocation as defined in the plan, the budgetary allocations starting 2010 to 2015 is ranges between PhP 1.3 million to PhP 2.68 million or 11.71 million in five years. The amount will be divided proportionately to the colleges’ enrolment level.
Likewise, 75% of the amount will be utilized to finance faculty scholarships that include masteral and doctoral programs supporting the thrust of verticalization of the academic programs. The faculty development program per college/unit and the schedule of scholarship shall be reflected in the faculty development program. The remaining 25 % will be used to finance faculty upgrading and retooling in addition to the regular MOOE budget.

As a whole, Php. 11.71 million is allocated to the Faculty Development Fund, Php 8.8 million for scholarship and Php 2.9 for upgrading/retooling of faculty members respectively.

General Administrative Support

The budgetary allocation as a support to general administration shall be financed by the General Administrative Services Support Fund representing 25 percent of the College revenue. Over the five-year period, the administrative support ranges from Php 3.44 million to Php 6.70 million respectively. The 75% of it is allotted, 12.5% research and 12.5 % for extension respectively. The sharing of the said fund is divided proportionally with the enrolment as the basis and the number of faculty and staff.

Research Development and Extension Fund

Research Development and extension of the different units/colleges will be financed by the RDE fund representing 10 percent of the college revenue. Over the five-year period, the RDE fund ranges between PhP 430,383.00 to PhP 837,879 thousand for research and the same amount shall be allocated for extension. Other sources of fund will be taken from the general fund for Research and Extension.

B. STRATEGY FOR IMPLEMENTATION OF THE PLAN

I. Initial Implementation of the Plan

1. Request for the Administrative Approval of the ISPSC MEDIUM TERM DEVELOPMENT PLAN (ISPSC -MTDP 2010-2015)

   a. Consultative Assembly for the adoption of the ISPSC (2009) to be participated in by the ISPSC Faculty and staff, members of the Administrative and Academic councils, Presidents representing the ISPSC Alumni Association, ISPSC Faculty Club Association, the ISPSC Federated Faculty Association, Student Trustee, Local members of the BOT, Sectoral representatives, community and stakeholders.
   b. Presentation to the BOT for confirmation and approval of implementation of ISPSC-MTDP for 2009.

II. TRANSITION PERIOD

The transition period will be during the academic year 2010-2011. There will be workshops on the preparation of operational/action plans in the college, each cluster campus, colleges/institutes, and departments based on the identified objectives. Towards the end of the transition period, evaluation on the entities of the plan shall be done.

The following are the activities for the physical development that need to be undertaken during the transition period:

1. Creation and organization of ad hoc working committee composed of campus executive officers, deans/institute director/planning officer and other key officials of the campus.
2. Expenditure pattern and itemization of expenses shall be guided by the policy direction set forth in budgetary allocations particularly on the specific provisions on investment,
programming in infrastructure development (repair, improvement, creation) laboratory equipment and information technology facilities and their respective allocation schemes.

3. Budgetary requirements shall be in accordance with the budgetary allocation per campus as specified in the Income Allocation for ISPSC on Capital Outlay, Infrastructure, Laboratory Equipment and IT facilities.

4. Ways and Means in Obtaining Funds

The following are the ways and means for the acquisition of funds for the implementation.

a. Request for increase of regular budget to the DBM;
b. Use of income from Tuition and other school fees;
c. Income Generation Projects such as Agri and Non-Agricultural production Projects, Auxiliary Services and Rentals;
d. Establish External Funding Source Scheme through linkage and Networking with local and foreign funding agencies, institutions, private persons as donors;
e. Conducting Endowment fund raising projects; and.
f. Donations.

5. A committee to study the cost-saving strategy and to formulate policies and standards to minimize the wastage and prevent the increase of cost in the operations. Monitoring scheme in the use of resources will be implemented to sustain cost saving scheme.

The conservation scheme unit shall conduct inventory of resources of the college headed by the Supply Officer and Director for Physical Plant and Facilities and shall come up with a semestral inventory of equipment, facilities and physical plant for repairs and replacement, thus, to ensure maintenance and conservation of ISPSC Resources. Each campus shall prepare an annual inventory of ISPSC Resources.

6. Other committees shall be organized based on the identified thrusts along research, extension and production in order to respond effectively and take the initiative to implement the plan during the transition period.

7. Towards the end of the transition period, the office of the VP Planning, Research, Extension and Training will conduct an overall analysis of the plan.

III. Full Implementation: AY 2011 – 2019

The full implementation of the plan shall be Academic Year 2011-2012 to 2013-2015. The identified goals and objectives along the four thrusts, namely: quality and excellence, relevance and responsiveness, access and equity, and efficiency and effectiveness shall be implemented in each area of the mandated functions-instruction, research, extension and production.

VII. MONITORING AND EVALUATION

The College President shall organize a Monitoring and Evaluation Committee headed by the office of the VP for Planning, Research, Extension and Trainings. The office of VPAA and SAO will serve as members to determine annually the extent of implementation of the plan. The following are the measures to be implemented in monitoring and evaluating the progress of implementation and operation of the said plan. The periodical feedback is outlined as follows:

a. Performance Indicators:
The Monitoring and Evaluation Committee shall set performance indicators as yardstick to determine the extent of implementation of Programs/Projects in the various sectors during the planned period.
b. **Performance Reports:**

In order to know whether there are time lags in the implementation of programs, projects and activities, the Monitoring and Evaluation Committee shall generate reports (annual or semestral Accomplishment Reports) from the various sectors/ units of the Institution. This is also to determine whether funds are being judiciously utilized.

c. **Accomplishment:**

The following are the reports to be generated from the various sectors or units in the Institution.

- **Pre-Implementation Stage (Before School Year or Fiscal Year)**
  - a. Annual Operations Plan/ TARGETS.
  - b. Annual Budget against Expenditure Report.

- **Implementation Stage**
  - b. Budget Against Expenditure Report
  - c. Work Completion Report/ Accomplishment Reports (Annual) after School Year.

- **Post-Implementation Stage**

There will be periodic evaluation of Program Performance of all units in both the Administrative and Academic sectors.

There shall be periodic workshops of all units under the Administrative and Academic sectors as prelude to the formulation of Annual Operation plans to address new challenges, needs and problems.
APPENDICES
Appendix A – ACTION PLANS

A. INSTRUCTION PROGRAM

<table>
<thead>
<tr>
<th>Goal 1: Quality &amp; Excellence</th>
<th>OBJECTIVES</th>
<th>STRATEGIES</th>
<th>ACTIVITIES</th>
<th>EXPECTED OUTPUT/ MILESTONE</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Provide tertiary and advanced education along the mandates of the college charter that meets global standards (RA 8547)</td>
<td>• To rationalize the curricular offerings by identifying flagship programs in the different campuses of the college.</td>
<td>• Assessment of the curricular programs in all campuses.</td>
<td>• Identification of programs for northern and southern clusters.</td>
<td>• Curricular offerings shall have been organized for northern and southern clusters.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Designation of college deans in all programs regardless of the cluster</td>
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<td>• Designation of qualified college deans</td>
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<td></td>
<td></td>
<td>• Offer graduate and under-graduate programs depending on the availability of resources and policies and standard of CHED.</td>
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<td>• Additional curricular offerings in the graduate and undergraduate levels.</td>
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<tr>
<td></td>
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<td>• To apply all academic programs for accreditation/assessment.</td>
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<td>• Identified other courses for possible inclusion in the Ladderized Education Program under Executive Order 358 in all of the campuses to provide a greater access of education among the poorest of the poor.</td>
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<td></td>
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<td>• Application for accreditation of all qualified programs with the AACCUP</td>
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<td></td>
<td></td>
<td>• Internal assessment per program and cluster</td>
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<td>• 100 percent of the curricular programs were accredited</td>
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<td>• Preparation of Program Performance Profile (PPP) of all qualified programs.</td>
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<td></td>
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<td>• Acquisition of needed equipment, facilities, supplies and materials.</td>
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<td>• To vigorously implement the faculty development program</td>
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<td></td>
<td></td>
<td>• Implementation of the faculty development program</td>
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<td></td>
<td></td>
<td>• Conduct personnel inventory to identify the recipients</td>
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<td>• 5% increase of the faculty and staff with masteral and doctorate degree holders per year.</td>
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<td>• provide equal access of opportunities for professional growth and development (through scholarship grants, trainings, educational study or tours both here and abroad)</td>
<td>• 40% of the faculty and staff shall have availed various trainings</td>
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<td>• At least two institutional trainings in one academic year shall have been conducted.</td>
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<td>• 3% of the faculty members per year are accredited full-pledge professors.</td>
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<tr>
<td>ISPSC FIVE-YEAR DEVELOPMENT PLAN</td>
<td>2010-2015</td>
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</table>

- Promoted continuing improvements and radical change (like timely implementation of NBC 461, whenever possible, rational faculty loading, preparation and immediate approval of the Collective Negotiation Agreement CNA, etc.)
- Conducted institutional training for faculty and staff development
- Submitted for accreditation of faculty members to regulatory bodies as deemed necessary

- To strengthen the performances of the graduates in the licensure examinations.
- Review, enrich and update the curriculum in accordance with the CMO and the professional regulation commissions
- Establish assistantship and rewards for examinees in the licensure examination
- Update course syllabi to infuse review courses in the professional subjects.
- Organize review or tutorial classes.
- Organize trainings/seminars to the faculty and students
- Give rewards to the successful examinees/process
- All syllabi are regularly updated.

- To sustain the publication of instructional materials prepared and developed by faculty members
- Review of the newly developed instructional materials
- Conduct trainings on the preparation of instructional materials
- Publish the evaluated instructional materials
- 50% of the faculty members shall have been prepared their own instructional materials.

- To strengthen the support services of students
- Retooling of student services personnel
- Provide accessible and quality student services
- Trainings of guidance counselors and other personnel of the student and alumni affairs.
- Training of student leaders
- Evaluation on the delivery of student services
- Adequate student services like guidance and counseling, medical/dental, canteen etc.
- Trained student leaders
- Evaluated the performance of student services personnel

**Goal 2: Relevance & Responsiveness**

*Provide curricular programs responsive to the needs and demands of the service area of the college including local and global market*

- To continuously review, enrich and update the curricular programs based on the CHED policies and standard and to the needs of industry.
- Conduct curriculum review and revision
- To offer new programs based on the industry needs
- To offer ladderized degree programs
- Curriculum committee meeting
- Assessment of the industry needs
- Consultation with the members of academic community

- To improve the linkages on
- Strengthen and sustain faculty
- Undertake exchange program for faculty
- 100 % of the programs were updated based on the existing policies and standards of CHED and industry needs for every four years
- Offered ladderized programs

- To offer new programs based on the needs of the service area of the college including local and global market
- To offer ladderized degree programs
- To continuously review, enrich and update the curricular programs based on the CHED policies and standard and to the needs of industry.
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- To improve the linkages on
- Strengthen and sustain faculty
- Undertake exchange program for faculty
- 100 % of the programs were updated based on the existing policies and standards of CHED and industry needs for every four years
- Offered ladderized programs
### ISPSC Five-Year Development Plan 2010-2015

#### Goal 1 – Quality

- **Academic Programs, Projects, and Activities**
  - Exchange Program
    - Strengthen the linkage with CHED on faculty scholarship
  - and students
    - Develop academic linkages
    - Enter into MOAs
  - with a MOA
    - Applied for faculty scholarship with CHED

- To maximize the utilization of conducted researches and matured technologies in teaching.
  - Utilize the research products in teaching
  - Source out income from the matured technologies developed by the faculty and staff.
  - Disseminate the research outputs to the students and target clientele.

- **To provide desirable values and attitudes to the faculty and staff**
  - Enhance values formation to the faculty and staff
  - Implement the CSC values orientation program
  - Initiate the ISPSC Core values
  - Financial support on the construction/establishment of ecumenical worship center

#### Goal 3 – Access & Equity

- **Provide greater access to higher education and advanced education to the clientele**
  - To provide more scholarship grants/educational assistance to poor but deserving students
  - Grant more scholarships and assistantships
  - Provide more funds for scholarships and assistantships
  - Source out additional scholarship grants

- To reach out the socially diversified and marginalized studentry
  - Continuous implementation of open admission and strict retention policy
  - Offer more ladderized programs

- **Career guidance**
  - Selective retention based on existing policies
  - Development of ladderized programs

- **Conducted Periodic Values Orientation Workshop among Administrators, Faculty and non-teaching staff including students**
  - Adhered to core values: hardwork, humility, honesty and commitment
  - Established Ecumenical worship center

#### Goal 4 – Engagement

- **Publication of research outputs**
  - Allocate funds for the reproduction of matured technologies for resource generation of the college
  - Conduct trainings, seminars, and fora to share the research outputs.

- **Published researches and monitor their utilization in the teaching and learning contexts.**
  - Generated income from the matured technologies developed
  - Conducted trainings, seminars, and workshops regularly

- **Increased the number of scholarships and assistantships every year**
  - Increased enrollment by 15% annually
  - Offered ladderized programs
<table>
<thead>
<tr>
<th>GOAL 4. Efficiency and Effectiveness</th>
</tr>
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<tbody>
<tr>
<td>• Continuously raise the academic reputation of the college through wise utilization of resources and effective delivery of services to the clienteles</td>
</tr>
<tr>
<td>• Monitor and evaluate the instructional programs regularly</td>
</tr>
<tr>
<td>• Conduct tracer study to enhance the competitiveness of graduates</td>
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<tr>
<td>• Continuous conduct of the system performance audit and regular cost benefits analysis of academic programs, projects and activities</td>
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<tr>
<td>• Evaluate the performance of faculty and staff regularly</td>
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<tr>
<td>• Design and conduct an effective monitoring and evaluation system</td>
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<tr>
<td>• Trace out the graduates and extend assistance when necessary</td>
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<tr>
<td>• Conduct researches</td>
</tr>
<tr>
<td>• Deload faculty members with designation</td>
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<tr>
<td>• Provide incentives to outstanding employees</td>
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<tr>
<td>• Implement values orientation program</td>
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<tr>
<td>• Implement values orientation program</td>
</tr>
<tr>
<td>• Monitor faculty performance</td>
</tr>
<tr>
<td>• Monitor academic programs and projects</td>
</tr>
<tr>
<td>• Continuously improve delivery of academic services</td>
</tr>
<tr>
<td>• Submission of semestral reports of faculty members</td>
</tr>
<tr>
<td>• Requires faculty commitment form every semester</td>
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<td>• Conduct job fairs for the graduates</td>
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<tr>
<td>• Create a Placement Office</td>
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<td>• Establish a database for alumni</td>
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<tr>
<td>• Conduct seminars for job hunting and personality development</td>
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<tr>
<td>• Rationalized faculty loading</td>
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<tr>
<td>• Conducted performance evaluation for faculty and staff regularly</td>
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<tr>
<td>• Conducted periodic values orientation program</td>
</tr>
<tr>
<td>• Awarded incentives or recommended outstanding faculty for training &amp; scholarship grants- local or international</td>
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<tr>
<td>• Implemented Effective Monitoring &amp; Evaluation of Classroom instruction</td>
</tr>
<tr>
<td>• Submitted semestral accomplishment reports of faculty and staff</td>
</tr>
<tr>
<td>• Submitted and monitor its implementation the Faculty Commitment Form</td>
</tr>
<tr>
<td>• Conducted tracer study</td>
</tr>
<tr>
<td>• Conducted job fair to the graduates</td>
</tr>
<tr>
<td>• Established functional Placement office</td>
</tr>
<tr>
<td>• Established data base for alumni</td>
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<tr>
<td>• Conducted seminars for job hunting and personality development</td>
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</tbody>
</table>
## II. RESEARCH AND DEVELOPMENT

<table>
<thead>
<tr>
<th>Goals</th>
<th>OBJECTIVES</th>
<th>STRATEGIES</th>
<th>ACTIVITIES</th>
<th>EXPECTED OUTPUT/ MILESTONE</th>
</tr>
</thead>
</table>
| GOAL 1: Quality and Excellence  
- Improve the quality of life through generation, verification, adoption and commercialization of appropriate technologies for sustainable development | To generate new infrastructure of knowledge and technologies for food security and poverty alleviation.  
- Formulate an integrated R & D Program for priority commodities in the region  
- Verification/validation of the technologies developed | Conduct R & D program for priority commodities in the region  
- Assessment of completed and on-going R & D projects  
- Implement the R & D agenda  
- Monitor and evaluate R & D programs and projects  
- Conduct verification and validation studies  
- Establish/improve demonstration and pilot projects | Conducted and Implemented R & D projects every year  
- Database of completed and on-going R & D  
- Enhanced R & D agenda  
- Veriﬁed and validated at least 3 technologies generated per year  
- Established at least 1 demonstration farm for pilot projects in Santa Maria Campus |
| Goal 2: Relevance & Responsiveness  
Provide researches that address to the needs of the community. | To organize experts pool as “think tank” of the college  
- Implement a capability building program for researchers | Conduct in-house trainings, seminars, workshops  
- Send researchers for trainings | Created a pool of faculty trainers to undertake training activities.  
- 90% of the researchers have been sent to trainings, seminars and workshops |
| | To formulate research agenda of the college.  
- Align the research agenda to NHERA, BAR, NEDA, DOST and other research-based agencies of the country  
- Regular Review of the research agenda | Inventory of completed and on-going researches.  
- Strengthen the collaboration to the funding agencies  
- Needs analysis to identify gaps as springboard in research  
- Meetings to the appropriate R & D stakeholders | Updated R & D Agenda annually  
- Conducted in-house seminars for the R & D annually  
- Implemented collaborative studies based on the needs of stakeholders |
| | To conduct researches based on the needs of stakeholders  
- Subscribe to inter-disciplinary, inter-campus, inter department studies and inter-agencies study | Makes collaborative studies within the campuses of the college and other external agencies | Conducted technological and socio-economic researches on small-scale and medium scale industries in the rural areas.  
- Formulated an institutional capability development program for research activities |
### Goal 3: Access and Equity

**Provide efficient and effective dissemination of researches to the stakeholders**

- To conduct researches that are geared towards the needs and opportunities of the rural citizens.
- To strengthen the information and dissemination of research findings and matured technologies to the various stakeholders.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source out funding with the different agencies to start research activities for people in the service area.</td>
<td>Linkages and Networking</td>
</tr>
<tr>
<td>Dissemination and publication of R &amp; D results.</td>
<td>Identify the potential researchers to be deloaded of their teaching loads.</td>
</tr>
<tr>
<td>Establishment of R &amp; D demonstration and pilot projects.</td>
<td>Needs Assessment</td>
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<tr>
<td>Field visits to farmers for assistance.</td>
<td>Conduct meetings to the concerned clienteles.</td>
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<td>Publish R &amp; D journals.</td>
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<td>Prepare flyers on technologies developed.</td>
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<td>Support the FITS.</td>
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<td>Conducted regular meetings.</td>
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<td>Published annually the R &amp; D Journals.</td>
</tr>
<tr>
<td></td>
<td>Prepared flyers.</td>
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<td>Supported the FITS in the different municipalities.</td>
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</tbody>
</table>

### Goal 4: Efficiency & Effectiveness

**Provide research services to the various stakeholders**

- To improve research management of the college.
- To formulate an institutional capability development program for research activities.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Achievements</th>
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</thead>
<tbody>
<tr>
<td>Restructure the organization and management of R &amp; D.</td>
<td>Hire fulltime researchers and clerks at the research office.</td>
</tr>
<tr>
<td>Conduct of trainings.</td>
<td>Train personnel in IEC and ICT.</td>
</tr>
<tr>
<td>Project development.</td>
<td>Procure necessary facilities.</td>
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<tr>
<td>Linkage building.</td>
<td>Provide incentives to faculty researchers.</td>
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<tr>
<td></td>
<td>Developed improved the offices, including facilities for research development, extension and training.</td>
</tr>
<tr>
<td></td>
<td>Hired full time researchers and clerks.</td>
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<td></td>
<td>Provided incentive schemes for faculty researchers and extension workers including trainers.</td>
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<tr>
<td></td>
<td>Developed and submitted at least 3 project proposals for external funding in the clustered campuses.</td>
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<td>Linked with the national and international R &amp; D institutions.</td>
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<td>At least 10 on-going researches per annum.</td>
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<td>At least 10 completed researches per annum.</td>
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<td>Implemented rationalized faculty loading.</td>
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</tbody>
</table>

### Activities

- To intensify resource generation and sharing.
- To encourage the conduct of more applied and basic research on priority areas.
- To formulate policies on monitoring scheme and evaluation of research activities, data/report generation/production.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Achievements</th>
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<tbody>
<tr>
<td>Establish favorable support mechanism.</td>
<td>Allocate funds to finance researches.</td>
</tr>
<tr>
<td>Design and implement an effective monitoring and evaluation system.</td>
<td>Provide incentives.</td>
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<tr>
<td>Ensure that funds are used in accordance with the terms and conditions of the projects.</td>
<td>Improve faculty workload.</td>
</tr>
<tr>
<td>Use the monitoring and evaluation instruments for the on-going and completed studies.</td>
<td>Prepared and implemented the monitoring and evaluation instruments of researches.</td>
</tr>
<tr>
<td>Close supervision of R &amp; D projects.</td>
<td>Implemented the policies and procedures in the conduct of R &amp; D.</td>
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<td></td>
<td>Allocated funds were properly used.</td>
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</table>
### III. EXTENSION PROGRAM

<table>
<thead>
<tr>
<th>GOAL 1: QUALITY &amp; EXCELLENCE</th>
<th>OBJECTIVES</th>
<th>STRATEGIES</th>
<th>ACTIVITIES</th>
<th>EXPECTED OUTPUT/ MILESTONE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Provide extension services that will enhance the transfer of matured technologies generated by the college to various stakeholders</strong></td>
<td>• To provide extension services that will enhance the transfer of matured technologies generated by the college to various stakeholders</td>
<td>• Strengthen the extension and training office of the colleges</td>
<td>• Reorganization of extension and training office</td>
<td>• Organized a very functional extension and training office</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Determine key personnel for extension programs</td>
<td>• Formulate extension manual</td>
<td>• Developed extension and training manual</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Designation of qualified faculty members for the extension programs</td>
<td>• Identification of priority extension programs (extension agenda)</td>
<td>• Formulated Extension agenda</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Identify the focal persons in the national, regional, provincial, municipal and barangay levels</td>
<td></td>
<td>• Requested /included budget allocation for research development, extension and training activities of the College.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Create a pool of faculty trainers to undertake training activities in the different fields of specialization, and capability building programs for identified trainers/ coordinators</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Designated faculty and staff members as extensionist</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Requested for plantilla positions for extension workers</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• MOA on the identified offices for collaboration on the utilization of their personnel expert (PCARRD, DA, NEDA, CHED, DepEd etc)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Created a pool of faculty trainers</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOAL 2: RELEVANCE AND RESPONSIVENESS</th>
<th>OBJECTIVES</th>
<th>STRATEGIES</th>
<th>ACTIVITIES</th>
<th>EXPECTED OUTPUT/ MILESTONE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Serve as an instrument for regional growth through interdisciplinary and multi-commodity extension programs in agriculture, fishery, forestry, education, information and industrial technologies, hotel and restaurant management, commerce and home industries</strong></td>
<td>• To strengthen the partnership with the LGUs, GOs and NGOs.</td>
<td>• Determine the programs/projects for collaboration</td>
<td>• Needs assessment survey</td>
<td>• Accelerated consortia/linkages/partnership with GAs, GOs, NGOs, LGUs and the private sector both local &amp; foreign.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Organization of extension workers</td>
<td>• Identify the area of partnership and needs</td>
<td>• Implemented strong support for the furtherance and strengthening of its community extension activities, that of improving the plight of the poor and marginalized sector of our society.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Continuous provision of technologies and technical services</td>
<td>• Formulation of MOA</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Conducted needs assessment survey on GAD</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Conducted GAD-related trainings in all campuses</td>
</tr>
<tr>
<td></td>
<td>• To implement a comprehensive gender and development program (GAD)</td>
<td>• Integrate GAD concepts in all programs and activities</td>
<td>• Needs assessment on the level of awareness of the stakeholders on GAD</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Conduct trainings/seminars to promote awareness of the people on GAD</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Coordinated with DOST and the local government unit for the transfer of the Farmers Information Technology Systems (FITS) to the municipal building.</td>
</tr>
<tr>
<td></td>
<td>• To assist the implementation of techno-gabay programs in the different</td>
<td>• Extend expert services to the Farmer’s Information Technology</td>
<td>• Initiate collaboration with the LGUs, RDC, NEDA, DA, DOST and other agencies for the implementation of tech-</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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ISPSC FIVE-YEAR DEVELOPMENT PLAN 2010-2015

50
<table>
<thead>
<tr>
<th>GOAL 3: ACCESS AND EQUITY</th>
<th>GOAL 4: EFFICIENCY AND EFFECTIVENESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Empowerment of target clienteles for them to acquire knowledge and skills to enhance their productivity.</td>
<td>Develop functional mechanism for monitoring and evaluating extension and training programs</td>
</tr>
<tr>
<td>- To conduct trainings and technical assistance to farmer field schools, faculty, staff retooling, trainer’s training, entrepreneurial, post harvest technology, crop production, skills development and enhancement.</td>
<td>- To formulate functional mechanism for monitoring and evaluation of extension and training programs</td>
</tr>
<tr>
<td>- Implementation of the extension and training management and monitoring for efficiency and well-coordinated extension activities.</td>
<td>- Formulate functional M &amp; E framework</td>
</tr>
<tr>
<td>- Preparation of Extension programs and proposals.</td>
<td>- Review/upgrade the on-going extension and training programs</td>
</tr>
<tr>
<td>- Conduct of trainings.</td>
<td>- Regular meetings and monitoring of programs projects</td>
</tr>
<tr>
<td>- Field visits and evaluation.</td>
<td>- Conduct impact evaluation</td>
</tr>
<tr>
<td>- Conduct technology promotion and commercialization.</td>
<td>- Conduct socio-economic studies of extension programs</td>
</tr>
<tr>
<td>- Fund sourcing.</td>
<td>- Conduct of extension in-house review</td>
</tr>
<tr>
<td>- Linkages.</td>
<td>- Provided incentives for faculty researchers and extension workers including trainers.</td>
</tr>
<tr>
<td>- Created a unit to take charge in the preparation and submission of project proposals to funding agencies.</td>
<td>- Conducted Quarterly meetings and submission of reports (on-going &amp; terminal)</td>
</tr>
<tr>
<td>- Disseminated matured and relevant environment-friendly technologies.</td>
<td>- Conducted one study per program/project</td>
</tr>
<tr>
<td>- Improved und sourcing and linkages.</td>
<td>- Conducted one in-house review per year</td>
</tr>
<tr>
<td>- Maintained a demonstration farm for trainings, trade fair and exhibits.</td>
<td>- Conducted training/ seminars, and lakovar aral among the faculty and staff</td>
</tr>
</tbody>
</table>

| municipalities within the service area of the college. | Service (FITS) Centers in the Second District of Ilocos Sur |
| gabay | Conduct priority extension programs on a. Technology demonstration b. Technical assistance |
| for greater accessibility to farmer beneficiaries. | |
### IV. ADMINISTRATION

<table>
<thead>
<tr>
<th>GOAL 1: Quality &amp; Excellence</th>
<th>OBJECTIVES</th>
<th>STRATEGIES</th>
<th>ACTIVITIES</th>
<th>EXPECTED OUTPUT/ MILESTONE</th>
</tr>
</thead>
</table>
| **Provide efficient and effective governance and management supportive to instruction, research, extension and resource generation** | ● To improve the implementation of policies and best practices in the overall management of the college | ● Review existing policies and practices of the college | ● Conduct meetings/workshops to determine the implementation of policies and practices in administration, finance, and general services in response to the four major thrusts of the college  
- Dissemination and monitoring of policies and practices | ● Reviewed all existing policies and practices of the administration for revisions, amendments in 2010 when necessary  
- 100% of the policies and practices were disseminated and monitored  
- Implemented the Merit System of the college |
| **To implement human resources development & character building program** | ● Review the existing policies of the college on human resources development.  
- Scout scholarship grants  
- Conduct in-house training  
- Initiates activities related to character building among the faculty and staff of the college  
- Adherence to RA 6713 otherwise known as Code of Conduct and Ethical Standards for public officials and employees | ● Conduct inventory on the needs of faculty and staff for trainings/seminars, scholarships etc.  
- Conduct regular faculty recollection and values orientation activities  
- Conduct values audit every year  
- Periodic review of staff development policies and guidelines  
- Implement principles of good governance | ● Provided equal access to opportunities for professional growth and development (through scholarship grants, trainings, educational study or tours both here and abroad)  
- Developed among the faculty and staff a culture that is synergistic, humane, spiritually and morally healthy and environ-mentally sensitive;  
- Inculcated integrity, sincerity, perseverance, self-discipline and commitment.  
- Retooled the young faculty members based on the priority programs of the college  
- 100% adherence to RA 6713 |
| **To implement E-Governance Management of the college** | ● Improve the ICT capabilities of the college  
- Training of faculty and staff on ICT  
- Improve the internet connections of all the campuses  
- Automation of school records | ● Upgrade the ICT facilities  
- Purchase additional computers  
- Upgrade the ISP in all the campuses  
- Design automated services in the registrar, records section, cashier, accounting and other front liner services  
- Send qualified IT instructors/professors to attend trainings and seminars and will managed the ICT of the college | ● Improved the ISPSC website by incorporating thereto all information that the public should and must know especially those that have stakes in the College like students, parents, and others.  
- Provided greater access to internet facilities to all students, faculty, and others  
- Established on-line learning education system (Distance Learning) on some of the graduate and undergraduate courses offered in the College:  
- Introduced Electronic Records & Library Electronic Systems in campuses with internet connectivity; |
<table>
<thead>
<tr>
<th>GOAL 2: Relevance &amp; Responsiveness</th>
<th>Provide adequate administrative mechanism supportive to the mandated functions of the college.</th>
</tr>
</thead>
<tbody>
<tr>
<td>• To continuously maximize the utilization of resources.</td>
<td>• Require the provision of RA 9184</td>
</tr>
<tr>
<td>• Inventory of resources in all campuses</td>
<td>• Implement the provision of RA 9184</td>
</tr>
<tr>
<td>• Adherence to the accountability of public officials and employees</td>
<td>• Implement the provision of AO No. 103</td>
</tr>
<tr>
<td>• Streamline the bureaucratic system of implementing projects and activities</td>
<td>• Conduct inventory of resources regularly</td>
</tr>
<tr>
<td>• Fast track the implementation of all projects</td>
<td>• Inform the faculty and staff on the accountability of public officials and employees regularly.</td>
</tr>
</tbody>
</table>

- Established a more functional MIS; and Strengthen linkages/partnership with ICT companies/institutions.
- Implemented R.A. 9184 or the new Government Procurement Reform Act.
- Guaranteed equitable distribution of resources and maximized use of equipment like classrooms, laboratories, audio visual room, vehicles, etc. and assure correct/proper use of such government facilities;
- Required everyone to safeguard and secure the safety of all the campuses and the resources therein through round the clock guarding and monitoring;
- Implemented the provision of AO No. 103 on Economy Measures; thereby, avoiding wastage of much needed funds or resources, e.g. energy conservation, and others;
- Prepared a schedule of repairs and maintenance of various equipment and implements for usability;
- Clustered the campuses in Southern and Northern
- Revised administrative and academic structure in 2010 (see appendix)

<table>
<thead>
<tr>
<th>GOAL 3: Access &amp; Equity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assurance of accessible, efficient and affordable administrative services of the colleges.</td>
</tr>
<tr>
<td>• To observe fairness, equity, and justice in dealing with all various stakeholders through the provisions of anti-red tape law.</td>
</tr>
<tr>
<td>• Display the citizen's charter for front liner services to the general public</td>
</tr>
<tr>
<td>• Provide more downloadable forms</td>
</tr>
<tr>
<td>• Posting of Quarterly report</td>
</tr>
</tbody>
</table>

- Implemented, monitored and evaluated the performance of the personnel along the provisions of citizen's charter
### Goal 4: EFFICIENCY AND EFFECTIVENESS

**Efficient utilization of human and physical resources for quality administrative services.**

<table>
<thead>
<tr>
<th>Action</th>
<th>Details</th>
</tr>
</thead>
</table>
| To implement resource generation and wise allocation of resources program. | Review the financial capabilities of the college in generating resources  
Conduct trainings on entrepreneurial skills  
Conduct trainings on project proposals  
Review the provision of entrepreneurial manual  
Identify linkages and networking  
Conduct regular evaluation on the needs and priorities  
Follow the scheme of budgeting the resources based on the enrollment of the campus  
Prepare project proposals for income generating  
Construct buildings for income generating purposes  
Implement the provision of the IGP manual specially on income sharing for a better management of IGP in all campuses of the college  
Prepare MOA with agencies for a “build-operate-transfer scheme”  
Allocated its shares of government subsidy and income to all of the campuses of the College;  
Established additional viable income generating projects while sustaining/strengthening productive ones and phasing out nonproductive endeavors;  
Setup the ISPSC Production Center  
Allocated a certain portion of the lot fronting the national highway for the construction of a College Shopping Center for lease or rent to interested parties (businessmen or entrepreneurs) in the locality while maintaining a space for a trading center of the college, where produced products are displayed for sale to the public (this can be replicated in campuses which are similarly situated along the national highway);  
Implemented the provisions of the College Entrepreneurship Program Manual for better performance in resource generation.  
| To provide the state-of-the-art physical facilities and equipment.      | Approval of the site development plan per campus  
Source out funds for the construction of buildings  
Utilize the tuition fee collections for the construction of buildings  
Challenge the different organizations to spend the judiciary funds for the improvement of facilities and equipment  
Request for a capital outlay for the construction of buildings  
Preparation of site development plan per campus  
Request for the congressional fund to construct buildings  
Empower the Alumni to help in the construction of alumni center  
Maximize the partnership with the LGU for funding assistance  
Utilize the SDF for concrete structure  
Request DBM budget for the construction of buildings in the campuses with bigger enrollment  
Updated the site development plan in all campuses.  
Allocated funds for the repair of all school buildings and structures found in the different campuses, in order to mobilize complete “face lifting” of such facilities.  
Harness the Alumni Association including the Parent-Teacher-Employee Association in different campuses to extend assistance in the form of facilities improvement;  
Maximized linkages with the Local Government units, Provincial Government, Office of the District Congressman, private sector, and others in the construction and/or continuation of unfinished structures and facilities in all of the campuses.  
Requested bigger amount of capital outlay for the construction of buildings |
<table>
<thead>
<tr>
<th>Objective</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>To deliver timely and efficient services to all stakeholders.</td>
<td>Create “citizen charter” in all campuses</td>
</tr>
<tr>
<td></td>
<td>Formulate guidelines for the citizen’s charter</td>
</tr>
<tr>
<td></td>
<td>Prepared and implemented the provisions of citizen’s charter</td>
</tr>
<tr>
<td></td>
<td>Provide an office for an internal auditor</td>
</tr>
<tr>
<td>To provide internal audit system of the college</td>
<td>Request for an item for audit specialist and staff</td>
</tr>
<tr>
<td></td>
<td>Created an office for an internal auditor</td>
</tr>
<tr>
<td></td>
<td>Provide a planning and development office</td>
</tr>
<tr>
<td>To provide planning and development office to establish state-of-the-art</td>
<td>Establish automated financial system to improve the financial management of the college</td>
</tr>
<tr>
<td>and efficient planning, monitoring and evaluation system.</td>
<td>Designation of VP in Planning, Research, Extension and Training</td>
</tr>
<tr>
<td></td>
<td>Designate Director for Planning and Development</td>
</tr>
<tr>
<td></td>
<td>Designate Director for Monitoring and Evaluation</td>
</tr>
<tr>
<td></td>
<td>Prepare programs suited for the college financial system</td>
</tr>
<tr>
<td></td>
<td>Reduce the wastage of resources</td>
</tr>
<tr>
<td>To strengthen the financial management system in order to reduce expenses.</td>
<td>Created an Office for VP, Planning, Research, Extension, and Training with corresponding staff</td>
</tr>
<tr>
<td></td>
<td>Automated Records System</td>
</tr>
<tr>
<td></td>
<td>Implement the provision of Administrative Order No. 103 on Economy Measures; thereby, avoiding wastage of much needed funds or resources, e.g. energy conservation, and others</td>
</tr>
</tbody>
</table>
Appendix B – Organizational Structure
KEY OFFICIALS OF THE COLLEGE

Office the President
- SUC President II
- Executive Assistants

Office of the Vice President for Academic Affairs
- Director, Instruction and Accreditation
- Director, Culture and Arts
- Director, Student Affairs
- Director, PE & Sports
- Director, NSTP
- College Registrar
- College Librarian

Office of the Vice President for Planning, Research, Extension & Training
- Director, Planning & Development
- Director, Research
- Director, Extension
- Director, Training
- Director, MIS & Publication
- Director, Project Monitoring & Evaluation

Office of Supervising Administrative Officer
- Director, Auxiliary/Ancillary Services
- Director, Business Affairs
- Director, Security Services
- Director, Physical Plant & Facilities
- HRMO
- Accountant
- Budget Officers
- Cashier
- Records Officer
- Supply Officer
Office of the Campus Executive Officer - Northern Campus
- Dean, College of Agriculture, Forestry, Fishery and Agricultural Engineering - Santa Maria
- Dean, College of Information Technology – Sta Maria
- Dean, College of Technology - Santiago
- Campus Administrator - Narvacan

Office of the Campus Executive Officer - Southern Campus
- Dean, College of Business Management - Candon
- Dean, College of Education – Tagudin
- Dean, College of Arts and Sciences - Tagudin
- Campus Administrator - Cervantes

Members of Administrative Council
- President
- Vice Presidents
- Supervising Administrative Officer
- Non-Teaching Staff -Chief
- Directors
- Campus Executive Officer
- Campus Administrators
- College Deans
- Associate Deans

Members of Academic Council
- All faculty with an academic rank of Assistant Profession 1
- Registrar - honorary member

Members of Research Council
- All faculty with an academic rank of Assistant Profession 1
- Budget Officer – honorary member
- Accountant—honorary member
### Appendix C – Budgetary Requirements of the Plan

#### Table 1. Enrolment Trend for the last three years.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>SANTA MARIA</td>
<td>977</td>
<td>1,181</td>
<td>1,462</td>
<td>13%</td>
</tr>
<tr>
<td>NARVACAN</td>
<td>87</td>
<td>95</td>
<td>104</td>
<td>4%</td>
</tr>
<tr>
<td>SANTIAGO</td>
<td>229</td>
<td>291</td>
<td>313</td>
<td>14%</td>
</tr>
<tr>
<td>CANDON</td>
<td>162</td>
<td>242</td>
<td>292</td>
<td>24%</td>
</tr>
<tr>
<td>TAGUDIN</td>
<td>776</td>
<td>864</td>
<td>1,040</td>
<td>14%</td>
</tr>
<tr>
<td>CERVANTES</td>
<td>122</td>
<td>145</td>
<td>139</td>
<td>16%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2,353</strong></td>
<td><strong>2,819</strong></td>
<td><strong>3,351</strong></td>
<td><strong>14%</strong></td>
</tr>
</tbody>
</table>

* First Semester Enrolment

#### Table 2 Projected Number of Students for 5 years

<table>
<thead>
<tr>
<th>Year</th>
<th>STA. MARIA</th>
<th>NARVACAN</th>
<th>SANTIAGO</th>
<th>CANDON</th>
<th>TAGUDIN</th>
<th>CERVANTES</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Based-Year</td>
<td>1,462</td>
<td>104</td>
<td>313</td>
<td>292</td>
<td>1,040</td>
<td>139</td>
<td>3,350</td>
</tr>
<tr>
<td>2010</td>
<td>1,652</td>
<td>108</td>
<td>357</td>
<td>362</td>
<td>1,186</td>
<td>161</td>
<td>3,826</td>
</tr>
<tr>
<td>2011</td>
<td>1,867</td>
<td>112</td>
<td>407</td>
<td>413</td>
<td>1,352</td>
<td>187</td>
<td>4,338</td>
</tr>
<tr>
<td>2012</td>
<td>2,101</td>
<td>116</td>
<td>464</td>
<td>512</td>
<td>1,541</td>
<td>217</td>
<td>4,951</td>
</tr>
<tr>
<td>2013</td>
<td>2,374</td>
<td>121</td>
<td>529</td>
<td>635</td>
<td>1,757</td>
<td>252</td>
<td>5,668</td>
</tr>
<tr>
<td>2014</td>
<td>2,683</td>
<td>126</td>
<td>603</td>
<td>787</td>
<td>2,003</td>
<td>292</td>
<td>6,494</td>
</tr>
<tr>
<td>2015</td>
<td>3,032</td>
<td>131</td>
<td>687</td>
<td>976</td>
<td>2,283</td>
<td>339</td>
<td>7,448</td>
</tr>
</tbody>
</table>

#### Table 3 Projected Income from Tuition Fees

<table>
<thead>
<tr>
<th>YEAR</th>
<th>STA. MARIA</th>
<th>NARVACAN</th>
<th>SANTIAGO</th>
<th>CANDON</th>
<th>TAGUDIN</th>
<th>CERVANTES</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>5,286,000</td>
<td>346,000</td>
<td>1,142,000</td>
<td>1,158,000</td>
<td>3,795,000</td>
<td>515,000</td>
<td>12,242,000</td>
</tr>
<tr>
<td>2011</td>
<td>5,974,000</td>
<td>358,000</td>
<td>1,302,000</td>
<td>1,322,000</td>
<td>4,326,000</td>
<td>598,000</td>
<td>13,880,000</td>
</tr>
<tr>
<td>2012</td>
<td>6,723,000</td>
<td>371,000</td>
<td>1,485,000</td>
<td>1,638,000</td>
<td>4,931,000</td>
<td>694,000</td>
<td>15,842,000</td>
</tr>
<tr>
<td>2013</td>
<td>7,597,000</td>
<td>387,000</td>
<td>1,693,000</td>
<td>2,032,000</td>
<td>5,621,000</td>
<td>806,000</td>
<td>18,137,000</td>
</tr>
<tr>
<td>2014</td>
<td>8,586,000</td>
<td>403,000</td>
<td>1,930,000</td>
<td>2,518,000</td>
<td>6,410,000</td>
<td>934,000</td>
<td>20,781,000</td>
</tr>
<tr>
<td>2015</td>
<td>9,702,000</td>
<td>419,000</td>
<td>2,198,000</td>
<td>3,123,000</td>
<td>7,306,000</td>
<td>1,085,000</td>
<td>23,833,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>43,868,000</td>
<td>2,284,000</td>
<td>9,750,000</td>
<td>11,791,000</td>
<td>32,390,000</td>
<td>4,632,000</td>
<td>104,715,000</td>
</tr>
</tbody>
</table>

Cluster Total: 55,902,000, Other Income: 48,813,000

#### Table 4 Projected Total Revenue of ISPSC, AY 2010-2019

<table>
<thead>
<tr>
<th>YEAR</th>
<th>Total Income from Tuition Fees</th>
<th>25% Scholars</th>
<th>Discounted Tuition Fees</th>
<th>Other Fees</th>
<th>Other Income</th>
<th>Total COLLEGE INCOME</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>12,242,000</td>
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<td>9,181,500</td>
<td>3,672,600</td>
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<td>13,772,250</td>
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<td>13,880,000</td>
<td>3,470,000</td>
<td>10,410,000</td>
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<td>416,400</td>
<td>14,990,400</td>
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<td>15,842,000</td>
<td>3,905,500</td>
<td>11,881,500</td>
<td>4,752,600</td>
<td>1,188,150</td>
<td>17,822,250</td>
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<tr>
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<td>18,137,000</td>
<td>4,534,250</td>
<td>13,602,750</td>
<td>5,441,100</td>
<td>1,360,275</td>
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<td>20,781,000</td>
<td>5,195,250</td>
<td>15,585,750</td>
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<td>1,558,575</td>
<td>23,378,625</td>
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<td>23,833,000</td>
<td>5,958,250</td>
<td>17,874,750</td>
<td>7,149,900</td>
<td>1,787,475</td>
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<td>104,715,000</td>
<td>26,123,750</td>
<td>78,536,250</td>
<td>31,414,500</td>
<td>7,229,025</td>
<td>117,179,775</td>
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Table 5. ISPSC Five-Year Revenue Allocation Scheme and Budget

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<th>YEAR</th>
<th>TOTAL COLLEGE INCOME</th>
<th>CAPITAL OUTLAY 18%</th>
<th>Entrep Development Fund 5%</th>
<th>Support to General Administration 25%</th>
<th>Research, Development and Extension 10%</th>
<th>Encashment of MOOE 20%</th>
<th>Student Development 12%</th>
<th>Faculty/Staff Development 10%</th>
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<tbody>
<tr>
<td>2010</td>
<td>13,772,250.00</td>
<td>2,479,005.00</td>
<td>688,612.50</td>
<td>3,443,062.50</td>
<td>1,377,225.00</td>
<td>2,754,450.00</td>
<td>1,652,670.00</td>
<td>1,377,225.00</td>
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<td>3,564,450.00</td>
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<td>4,080,825.00</td>
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<td>1,168,931.25</td>
<td>5,844,656.25</td>
<td>2,337,862.50</td>
<td>4,675,725.00</td>
<td>2,805,435.00</td>
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<td>6,703,031.25</td>
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<td>23,435,955.00</td>
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Table 6 Projected CAPITAL OUTLAY Allocation by Campus 2010-2014

<table>
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<tr>
<th>CAMPUS</th>
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<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>STA. MARIA</td>
<td>867,651.00</td>
<td>674,568.00</td>
<td>320,800.00</td>
<td>367,274.00</td>
<td>420,815.00</td>
<td>482,618.00</td>
<td>3,133,726.00</td>
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<tr>
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<td>269,827.00</td>
<td>802,001.00</td>
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<td>269,827.00</td>
<td>320,800.00</td>
<td>367,274.00</td>
<td>1,052,038.00</td>
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<td>420,815.00</td>
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<tr>
<td>TAGUDIN</td>
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<td>944,395.00</td>
<td>320,803.00</td>
<td>367,276.00</td>
<td>420,815.00</td>
<td>482,618.00</td>
<td>3,155,658.00</td>
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Table 7. Infrastructure Development by Campus

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<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>TOTAL</th>
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### Table 8. Modernization of Laboratory and IT Facilities Fund

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<th>CAMPUS</th>
<th>Item Expenditure</th>
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<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>TOTAL</th>
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<tbody>
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<td>10</td>
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<td>120,654.00</td>
<td>783,428.00</td>
</tr>
<tr>
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<td>35</td>
<td>35</td>
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<td>10</td>
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<td>80,200.00</td>
<td>91,818.00</td>
<td>105,203.00</td>
<td>120,654.00</td>
<td>527,307.00</td>
</tr>
<tr>
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<td>10</td>
<td>10</td>
<td>10</td>
<td>788,911.00</td>
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<tr>
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<td>80,200.00</td>
<td>91,818.00</td>
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<td>788,911.00</td>
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<td>35</td>
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### Table 9. Student Development Fund By Item Category

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<th>YEAR</th>
<th>12% STUDENT DEVELOPMENT FUND</th>
<th>STUDENT CAPACITY DEVELOPMENT AND FINANCIAL ASSISTANCE</th>
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<td>979,398.00</td>
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<td>1,122,174.00</td>
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### Table 10. Faculty Development Fund AY 2010 – 2019

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<tr>
<th>Year</th>
<th>Faculty Development (10%)</th>
<th>Faculty Scholarships (75% of 10%)</th>
<th>Faculty Retooling Fund (25% of 10%)</th>
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<td>584,466.00</td>
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Table 11. General Administrative Support

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<th>YEAR</th>
<th>75% GENERAL ADMINISTRATIVE SUPPORT SERVICES</th>
<th>GASS 75%</th>
<th>RESEARCH 12.5%</th>
<th>EXTENSION 12.5%</th>
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<tr>
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<td>3,661,868</td>
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PLANNING AND DEVELOPMENT COMMITTEE

DR. RAFAEL B. QUERUBIN – SUC President II

1. DR. FLORIDA T. ADOLFO – Vice President for Academic Affairs
2. DR. CORAZON A. GINES – Vice President for Administration
3. DR. FLORANTE O. VIZCARRA, - Dean – Tagudin Campus (Chairman)
4. DR. PASTY PANIZARES – Dean – Candon Campus
5. DR. REMELY SANIDAD – Dean – Narvacan Campus
6. MR. CARMELO BERIA – Acting Dean – Sta. Maria Campus
7. MS. ERLINDA UMIPIG – Dean – Santiago Campus
8. DR. HELEN ABELLA – Dean – Cervantes Campus
9. DR. REMEDIOS B. OBILLE – Dean – Graduate School
10. DR. TESSIE L. DELA CRUZ – Director for Instruction
11. MRS. ELENA ATO – Director for Extension
12. DR. MARCELO QUINTO Jr. – Director for Research
13. MRS. BERNADETTE CALIBUSO – Director for Production
14. DR. FRANCISCO LOPEZ
15. DR. GLORIA TUZON – Director for Training
16. MR. JONATHAN PAGATPATAN – Director, MIS
17. DR. GREGORIO ROA
18. DR. NELLIE TABANGIN – Associate Dean
19. MR. DANilo ABELLA – Director, Auxiliary Services
20. MR. JOSE CABATU – Narvacan Campus
21. MR. EDUARDSON TACUBAN – Director for Admission
22. MRS. AURORA AYSON – Director, Human Rights
23. MR. MELCHOR MACABEO- Budget Officer III
24. MRS. ASUNCION ALTIZ, CPA- Accountant III