

L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	204,343	266,212	168,226
General Fund	204,343	266,212	168,226
Automatic Appropriations	8,415	9,130	10,190
Retirement and Life Insurance Premiums	8,415	9,130	10,190
Continuing Appropriations	30,213		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	3,213		
Unobligated Releases for MOOE			
R.A. No. 10717	10,684		
Budgetary Adjustment(s)	4,347		
Transfer(s) from:			
Pension and Gratuity Fund	4,347		
Total Available Appropriations	247,318	275,342	178,416
Unused Appropriations	(50,931)		
Unreleased Appropriation	(14,767)		
Unobligated Allotment	(36,164)		
TOTAL OBLIGATIONS	196,387	275,342	178,416
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	31,787,000	32,755,000	72,016,000
Regular	31,787,000	32,755,000	72,016,000
PS	23,287,000	21,370,000	32,617,000
MOOE	8,500,000	11,385,000	39,399,000
Operations	106,705,000	242,587,000	106,400,000
Regular	106,705,000	103,493,000	106,400,000
PS	83,155,000	97,009,000	102,046,000
MOOE	23,550,000	6,484,000	4,354,000

Projects / Purpose		139,094,000	
CO		139,094,000	
Projects / Purpose	57,895,000		
CO	57,895,000		
TOTAL AGENCY BUDGET	196,387,000	275,342,000	178,416,000
Regular	138,492,000	136,248,000	178,416,000
PS	106,442,000	118,379,000	134,663,000
MOOE	32,050,000	17,869,000	43,753,000
Projects / Purpose	57,895,000	139,094,000	
CO	57,895,000	139,094,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	215	215	215
Total Number of Filled Positions	188	189	189

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 168,226,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	93,080,000	3,821,000		96,901,000
RESEARCH PROGRAM	596,000	364,000		960,000
TECHNICAL ADVISORY EXTENSION PROGRAM		169,000		169,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	124,473,000	43,753,000		168,226,000
Region IX - Zamboanga Peninsula	124,473,000	43,753,000		168,226,000
TOTAL AGENCY BUDGET	124,473,000	43,753,000		168,226,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	30,797,000	39,399,000		70,196,000
100000100001000	General Management and Supervision	20,880,000	39,399,000		60,279,000
100000100002000	Administration of Personnel Benefits	9,917,000			9,917,000
Sub-total, General Administration and Support		30,797,000	39,399,000		70,196,000
3000000000000000	Operations	93,676,000	4,354,000		98,030,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	93,080,000	3,821,000		96,901,000
3101000000000000	HIGHER EDUCATION PROGRAM	93,080,000	3,821,000		96,901,000
310100100002000	Provision of Higher Education Services	93,080,000	3,821,000		96,901,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	364,000		960,000
3202000000000000	RESEARCH PROGRAM	596,000	364,000		960,000
320200100001000	Conduct of various research activities	596,000	364,000		960,000
3300000000000000	00 : Community engagement increased		169,000		169,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		169,000		169,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		169,000		169,000
Sub-total, Operations		93,676,000	4,354,000		98,030,000
TOTAL NEW APPROPRIATIONS		P 124,473,000	P 43,753,000		P 168,226,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,353	76,090	84,925
Total Permanent Positions	<u>70,353</u>	<u>76,090</u>	<u>84,925</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,364	4,416	4,536
Representation Allowance	107		108
Transportation Allowance	107		108
Clothing and Uniform Allowance	930	920	1,134
Honoraria	386	3,715	4,521
Overtime Pay	230		
Mid-Year Bonus - Civilian	5,907	6,341	7,077
Year End Bonus	5,993	6,341	7,077
Cash Gift	901	920	945
Productivity Enhancement Incentive	912	920	945
Step Increment		190	212
Total Other Compensation Common to All	<u>19,837</u>	<u>23,763</u>	<u>26,663</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	49	61
Night Shift Differential Pay		4,734	
Lump-sum for filling of Positions - Civilian		2,443	9,666
Other Personnel Benefits	5,293		
Total Other Compensation for Specific Groups	<u>5,343</u>	<u>7,226</u>	<u>9,727</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,362	9,130	10,190
PAG-IBIG Contributions	220	221	227
PhilHealth Contributions	714	684	928
Employees Compensation Insurance Premiums	220	221	227
Loyalty Award - Civilian		145	145
Terminal Leave	956		251
Total Other Benefits	<u>10,472</u>	<u>10,401</u>	<u>11,968</u>
Non-Permanent Positions	<u>437</u>	<u>899</u>	<u>1,380</u>
TOTAL PERSONNEL SERVICES	<u>106,442</u>	<u>118,379</u>	<u>134,663</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,244	2,311	2,860
Training and Scholarship Expenses	16,752	2,487	2,193
Supplies and Materials Expenses	1,504	2,359	4,703
Utility Expenses	4,355	3,500	10,996
Communication Expenses	479	572	1,572
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	650	949	1,299
General Services	1,548	2,670	11,975
Repairs and Maintenance	963	1,619	2,420
Taxes, Insurance Premiums and Other Fees	448	428	1,128
Labor and Wages	289	496	3,500
Other Maintenance and Operating Expenses			
Advertising Expenses	36		
Printing and Publication Expenses	15		

Representation Expenses	257	300	921
Transportation and Delivery Expenses		8	8
Rent/Lease Expenses	43		
Membership Dues and Contributions to Organizations	77	60	60
Other Maintenance and Operating Expenses	280		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,050	17,869	43,753
TOTAL CURRENT OPERATING EXPENDITURES	138,492	136,248	178,416
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,686	100,094	
Machinery and Equipment Outlay	38,209	39,000	
TOTAL CAPITAL OUTLAYS	57,895	139,094	
GRAND TOTAL	196,387	275,342	178,416

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	1298	No Data
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries patented or commercialized	2	0
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	10	0
Community engagement increased		
Percentage change in number of partnership with LGUs	8	5
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	985	1890
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates		
Total number of graduates	1294	1323
Percentage of Total Graduates that are in Priority Courses		
Percentage of Total Graduates that are in Priority Courses	60%	66%
Average Passing Percentage of Licensure Exams by SUC Graduates/National Average Percentage Across all		

Disciplines Covered by SUC		
Average Passing Percentage of Licensure Exams by SUC Graduates/National Ave. % Passing Across all Disciplines Covered by SUC	27.50%	38%
Percentage of Programs Accredited at (Candidate Status)		
Percentage of Programs Accredited at (Candidate Status)	8.33%	25%
Percentage of Programs Accredited (Level 1)		
Percentage of Programs Accredited (Level 1)	20.83%	43%
Percentage of Programs Accredited (Level 2)		
Percentage of Programs Accredited (Level 2)	20.83%	63%
Percentage of Programs Accredited (Level 3 Phase 1)		
Percentage of Programs Accredited (Level 3 Phase 1)	20.83%	41.67%
Percentage Programs Accredited (Level 3 Phase 2)		
Percentage Programs Accredited (Level 3 Phase 2)	20.83%	41.67%
Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective February 2014		
Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective February 2014	0%	6%
Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective Sept/2012 to Aug 2015		
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe		

MFO 2: RESEARCH SERVICES

Number of Research Studies Completed		
Number of Research Studies Completed	22	11
Percentage of Research Projects Completed in the last 3 years		
Percentage of Research Projects Completed in the last 3 years	76.36%	78.57%
Percentage of Research Outputs Presented in Local, Regional, National, or International Fora		
Percentage of Research Outputs Presented in Local, Regional, National, or International Fora	81.82%	36.36%
Percentage of Research Project Completed within the Project Timeframe		
Percentage of Research Project Completed within the Project Timeframe	81.82%	71.43%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons Trained Weighted by the Length of Training		
Number of Persons Trained Weighted by the Length of Training	985	1890
Number of Persons Provided with Technical Advice		
Number of Persons Provided with Technical Advice	90	137
Percentage of Trainees Who Rate the Training Course as Good or Better		
Percentage of Trainees Who Rate the Training Course as Good or Better	100%	100%
Percentage of clients who rate the Advisory Services as Good or Better		
Percentage of clients who rate the Advisory Services as Good or Better	100%	100%
Percentage of Requests for Training Responded to Within 3 days of Request		
Percentage of Requests for Training Responded to Within 3 days of Request	100%	100%
Percentage of Requests for Technical Advice that are Responded to within 3 days		
Percentage of Requests for Technical Advice that are Responded to within 3 days	24%	100%
Percentage of Persons who receive training or advisory services who rate Timeliness of Service Delivery as Good or Better		
Percentage of Persons who receive training or advisory services who rate Timeliness of Service Delivery as Good or Better	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	44%	43.49%	44%
2. Percentage of graduates (2 years prior) that are employed	85%	85%	85%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	73%	72.26%	73%
2. Percentage of undergraduate programs with accreditation	95%	94.12%	95%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
Output Indicators			
1. Number of research outputs completed within the year	8	5	8
2. Percentage of research outputs presented in national, regional, and international forums within the year	48%	45%	48%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5	5
Output Indicators			
1. Number of trainees weighted by the length of training	110	110	110
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	7	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%