

0. REGION XII - SOCCSKSARGEN
0.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>168,650</u>	<u>123,910</u>	<u>129,097</u>
General Fund	168,650	123,910	129,097
Automatic Appropriations	<u>7,316</u>	<u>8,217</u>	<u>9,314</u>
Retirement and Life Insurance Premiums	7,316	8,217	9,314
Continuing Appropriations	<u>55,175</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	36,700		
Unobligated Releases for MOOE			
R.A. No. 10717	<u>2,159</u>		
Total Available Appropriations	<u>231,141</u>	<u>132,127</u>	<u>138,411</u>
Unused Appropriations	(<u>9,995</u>)		
Unreleased Appropriation	(790)		
Unobligated Allotment	(<u>9,205</u>)		
TOTAL OBLIGATIONS	<u>221,146</u>	<u>132,127</u>	<u>138,411</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>33,712,000</u>	<u>31,751,000</u>	<u>37,677,000</u>
Regular	<u>33,712,000</u>	<u>31,751,000</u>	<u>37,677,000</u>
PS	23,409,000	25,279,000	31,332,000
MOOE	10,303,000	6,472,000	6,345,000
Operations	<u>101,951,000</u>	<u>100,376,000</u>	<u>100,734,000</u>
Regular	<u>101,951,000</u>	<u>89,776,000</u>	<u>100,734,000</u>
PS	72,499,000	82,516,000	93,634,000
MOOE	29,452,000	7,260,000	7,100,000
Projects / Purpose		<u>10,600,000</u>	
CO		10,600,000	

Projects / Purpose	<u>85,483,000</u>		
CO	85,483,000		
TOTAL AGENCY BUDGET	<u>221,146,000</u>	<u>132,127,000</u>	<u>138,411,000</u>
Regular	<u>135,663,000</u>	<u>121,527,000</u>	<u>138,411,000</u>
PS	95,908,000	107,795,000	124,966,000
MOOE	39,755,000	13,732,000	13,445,000
Projects / Purpose	<u>85,483,000</u>	<u>10,600,000</u>	
CO	85,483,000	10,600,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	229	229	229
Total Number of Filled Positions	208	208	208

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 129,097,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	85,662,000	5,624,000		91,286,000
RESEARCH PROGRAM		781,000		781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>115,652,000</u>	<u>13,445,000</u>		<u>129,097,000</u>
Region XII - SOCCSKSARGEN	115,652,000	13,445,000		129,097,000
TOTAL AGENCY BUDGET	<u>115,652,000</u>	<u>13,445,000</u>		<u>129,097,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	29,990,000	6,345,000		36,335,000
100000100001000	General Management and Supervision	17,191,000	6,345,000		23,536,000
100000100002000	Administration of Personnel Benefits	12,799,000			12,799,000
Sub-total, General Administration and Support		29,990,000	6,345,000		36,335,000
3000000000000000	Operations	85,662,000	7,100,000		92,762,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	85,662,000	5,624,000		91,286,000
3101000000000000	HIGHER EDUCATION PROGRAM	85,662,000	5,624,000		91,286,000
310100100002000	Provision of Higher Education Services	85,662,000	5,624,000		91,286,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		781,000		781,000
3202000000000000	RESEARCH PROGRAM		781,000		781,000
320200100001000	Conduct of Research Services		781,000		781,000
3300000000000000	00 : Community engagement increased		695,000		695,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000
330100100001000	Provision of Extension Services		695,000		695,000
Sub-total, Operations		85,662,000	7,100,000		92,762,000
TOTAL NEW APPROPRIATIONS		P 115,652,000	P 13,445,000		P 129,097,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,238	68,471	77,620
Total Permanent Positions	68,238	68,471	77,620

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,584	4,896	4,992
Representation Allowance	162	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	950	1,020	1,248
Honoraria	625	992	992
Mid-Year Bonus - Civilian	5,018	5,706	6,468
Year End Bonus	5,081	5,706	6,468
Cash Gift	955	1,020	1,040
Productivity Enhancement Incentive	955	1,020	1,040
Step Increment		171	194
Total Other Compensation Common to All	<u>18,390</u>	<u>20,855</u>	<u>22,766</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	30		
Lump-sum for filling of Positions - Civilian		4,440	11,651
Total Other Compensation for Specific Groups	<u>30</u>	<u>4,440</u>	<u>11,651</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,316	8,217	9,314
PAG-IBIG Contributions	230	244	250
PhilHealth Contributions	625	735	950
Employees Compensation Insurance Premiums	230	244	250
Terminal Leave		3,572	1,148
Total Other Benefits	<u>8,401</u>	<u>13,012</u>	<u>11,912</u>
Non-Permanent Positions	<u>849</u>	<u>1,017</u>	<u>1,017</u>
TOTAL PERSONNEL SERVICES	<u>95,908</u>	<u>107,795</u>	<u>124,966</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,641	3,291	1,584
Training and Scholarship Expenses	19,330	1,395	1,310
Supplies and Materials Expenses	1,799	3,806	3,333
Utility Expenses	2,464	1,038	1,549
Communication Expenses	955	858	431
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	425	174	615
Professional Services	1,046	667	740
Repairs and Maintenance	3,201	1,616	1,817
Taxes, Insurance Premiums and Other Fees	59	248	850
Other Maintenance and Operating Expenses			
Advertising Expenses	129	51	83
Printing and Publication Expenses		28	100
Representation Expenses	393	237	374
Transportation and Delivery Expenses	196	134	315
Membership Dues and Contributions to Organizations	29	157	94
Subscription Expenses	126	32	250
Other Maintenance and Operating Expenses	6,962		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,755</u>	<u>13,732</u>	<u>13,445</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>135,663</u>	<u>121,527</u>	<u>138,411</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,016	5,600	
Machinery and Equipment Outlay	28,467	5,000	
TOTAL CAPITAL OUTLAYS	<u>85,483</u>	<u>10,600</u>	
GRAND TOTAL	<u>221,146</u>	<u>132,127</u>	<u>138,411</u>

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board program covered by the SUC	70%	54.10%
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 adopted by the industry	(a)1 (b)1	
Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization of Livelihood Improvement	30% (23)	33.91% (26)
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with: a. LGUs; b. Industry; small and medium enterprises c. Local entrepreneurs; d. Other national agency.	(a) 2,500% (b)1,275 (c)893	
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvements	16% (745)	39.60%(800)
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates in mandated and priority programs	1400	1883
Average Licensure Passing Rate	59%	54.1%
% of Courses Accredited at Level 3	50%	79.17%
Percentage of programs accredited at Levels 2-3	50%	79.17%
Percentage of graduates who finished academic program according to prescribed timeframe	77%	77.02%
MFO 2: RESEARCH SERVICES		
Research Services		
Number of Research Studies Completed	30	30
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	76%	85.71%
% of Research Project Completed within the Original Project Timeframe	90%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of Technical Advisories Undertaken	22	22
Number of People Trained	2800	3900
Number of Trainees who Rate Training Courses Satisfactory or Better	2250	3749
% of Request for Training Responded to within 3 days of request	90%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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	42%	40%	42%
2. Percentage of graduates (2 years prior) that are employed	45%	42%	45%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	60%	56%	60%
2. Percentage of undergraduate programs with accreditation	94.12%	88.24%	94.12%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	2	4
Output Indicators			
1. Number of research outputs completed within the year	31	30	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	7%	13%
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	15	13	15
Output Indicators			
1. Number of trainees weighted by the length of training	2900	2800	2900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	87%	85%	87%