

O. REGION XII - SOCCSKSARGEN

0.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	191,567	313,399	
General Fund	191,567	313,399	
Automatic Appropriations	3,209	12,000	
Retirement and Life Insurance Premiums	3,209	12,000	
Continuing Appropriations	10,808	3,815	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	8,564		
Unobligated Releases for Capital Outlays			
R.A. No. 11465		3,815	
Unobligated Releases for PS			
R.A. No. 11260	2,244		
Budgetary Adjustment(s)	5,495		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,190		
Pension and Gratuity Fund	193		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(2,244)		
R.A. No. 11465	(8,644)		
Total Available Appropriations	211,079	329,214	
Unused Appropriations	(12,379)	(3,815)	
Unreleased Appropriation	(8,564)		
Unobligated Allotment	(3,815)	(3,815)	
TOTAL OBLIGATIONS	198,700	325,399	
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	49,572,000	83,813,000	
Regular	37,764,000	54,779,000	
PS	29,773,000	35,910,000	
MOOE	7,991,000	18,869,000	

Projects / Purpose	11,808,000	29,034,000	
CO	11,808,000	29,034,000	
Operations	149,128,000	241,586,000	
Regular	117,951,000	147,786,000	
PS	108,444,000	121,290,000	
MOOE	9,507,000	26,496,000	
Projects / Purpose	31,177,000	93,800,000	
MOOE		1,000,000	
CO	31,177,000	92,800,000	
TOTAL AGENCY BUDGET	198,700,000	325,399,000	
Regular	155,715,000	202,565,000	
PS	138,217,000	157,200,000	
MOOE	17,498,000	45,365,000	
Projects / Purpose	42,985,000	122,834,000	
MOOE		1,000,000	
CO	42,985,000	121,834,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	241	241	
Total Number of Filled Positions	220	219	

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,933	100,001	
Total Permanent Positions	99,933	100,001	
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,520	5,496	
Representation Allowance	162	168	
Transportation Allowance	162	168	
Clothing and Uniform Allowance	1,380	1,374	
Honoraria	992	992	

Mid-Year Bonus - Civilian	8,558	8,334	
Year End Bonus	7,954	8,334	
Cash Gift	1,150	1,145	
Productivity Enhancement Incentive	1,150	1,145	
Step Increment		250	
Total Other Compensation Common to All	<u>27,028</u>	<u>27,406</u>	
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		14,267	
Total Other Compensation for Specific Groups		<u>14,267</u>	
Other Benefits			
Retirement and Life Insurance Premiums	3,209	12,000	
PAG-IBIG Contributions	258	275	
PhilHealth Contributions	1,395	1,157	
Employees Compensation Insurance Premiums	258	275	
Loyalty Award - Civilian		180	
Terminal Leave	5,119	744	
Total Other Benefits	<u>10,239</u>	<u>14,631</u>	
Non-Permanent Positions	<u>1,017</u>	<u>895</u>	
TOTAL PERSONNEL SERVICES	<u>138,217</u>	<u>157,200</u>	
Maintenance and Other Operating Expenses			
Travelling Expenses	1,274	2,740	
Training and Scholarship Expenses	1,315	2,101	
Supplies and Materials Expenses	3,184	8,873	
Utility Expenses	5,885	8,799	
Communication Expenses	501	3,140	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	615	615	
Professional Services	740	8,753	
General Services		5,233	
Repairs and Maintenance	1,684	3,553	
Taxes, Insurance Premiums and Other Fees	1,084	859	
Other Maintenance and Operating Expenses			
Advertising Expenses	83	96	
Printing and Publication Expenses	100	100	
Representation Expenses	374	268	
Transportation and Delivery Expenses	315	262	
Membership Dues and Contributions to Organizations	94	221	
Subscription Expenses	250	252	
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>17,498</u>	<u>46,365</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>155,715</u>	<u>203,565</u>	
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,965	500	
Buildings and Other Structures	39,020	86,334	
Machinery and Equipment Outlay		30,000	
Furniture, Fixtures and Books Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>42,985</u>	<u>121,834</u>	
GRAND TOTAL	<u>198,700</u>	<u>325,399</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 poor but deserving 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)	2020 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	0%
2. Percentage of graduates (2 years prior) that are employed	45%	0%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60%	65.27%
2. Percentage of undergraduate programs with accreditation	94.12%	95.83%
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	3
Output Indicators		
1. Number of research outputs completed within the year	31	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	22.58%
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	8
Output Indicators		
1. Number of trainees weighted by the length of training	2,900	1,121
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	87.16%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	40%	42%	N/A
2. Percentage of graduates (2 years prior) that are employed	42%	45%	N/A
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56%	60%	N/A
2. Percentage of undergraduate programs with accreditation	88.24%	94.12%	N/A
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	2	4	N/A
Output Indicators			
1. Number of research outputs completed within the year	30	31	N/A
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	13%	N/A
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	13	15	N/A
Output Indicators			
1. Number of trainees weighted by the length of training	2,800	2,900	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	87%	N/A