

M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	130,808	78,251	75,355
General Fund	130,808	78,251	75,355
Automatic Appropriations	3,628	3,238	4,265
Retirement and Life Insurance Premiums	3,628	3,238	4,265
Continuing Appropriations	39,172		
Unobligated Releases for Capital Outlays R.A. No. 10717	36,507		
Unobligated Releases for MOOE R.A. No. 10717	2,665		
Budgetary Adjustment(s)	3,609		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,245		
Pension and Gratuity Fund	1,364		
Total Available Appropriations	177,217	81,489	79,620
Unused Appropriations	(21,392)		
Unreleased Appropriation	(7,160)		
Unobligated Allotment	(14,232)		
TOTAL OBLIGATIONS	155,825	81,489	79,620

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	13,766,000	22,750,000	27,509,000
Regular	13,766,000	22,750,000	27,509,000
PS	13,766,000	18,074,000	20,877,000
MOOE		4,676,000	6,632,000
Operations	55,953,000	58,739,000	52,111,000
Regular	55,953,000	42,099,000	52,111,000
PS	29,710,000	28,581,000	39,461,000
MOOE	26,243,000	13,518,000	12,650,000

Projects / Purpose		16,640,000	
CO		16,640,000	
Projects / Purpose	86,106,000		
CO	86,106,000		
TOTAL AGENCY BUDGET	155,825,000	81,489,000	79,620,000
Regular	69,719,000	64,849,000	79,620,000
PS	43,476,000	46,655,000	60,338,000
MOOE	26,243,000	18,194,000	19,282,000
Projects / Purpose	86,106,000	16,640,000	
CO	86,106,000	16,640,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	99	95	95

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 75,355,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	34,628,000	12,650,000		47,278,000
ADVANCED EDUCATION PROGRAM	1,483,000			1,483,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	56,073,000	19,282,000		75,355,000
Region X - Northern Mindanao	56,073,000	19,282,000		75,355,000
TOTAL AGENCY BUDGET	56,073,000	19,282,000		75,355,000
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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	19,962,000	6,632,000		26,594,000
100000100001000	General Management and Supervision	10,816,000	6,632,000		17,448,000
100000100002000	Administration of Personnel Benefits	9,146,000			9,146,000
Sub-total, General Administration and Support		19,962,000	6,632,000		26,594,000
3000000000000000	Operations	36,111,000	12,650,000		48,761,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	34,628,000	12,650,000		47,278,000
3101000000000000	HIGHER EDUCATION PROGRAM	34,628,000	12,650,000		47,278,000
310100100001000	Provision of Higher Education Services	34,628,000	12,650,000		47,278,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,483,000			1,483,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,483,000			1,483,000
320100100001000	Provision of Advanced Education Services	1,483,000			1,483,000
Sub-total, Operations		36,111,000	12,650,000		48,761,000
TOTAL NEW APPROPRIATIONS		P 56,073,000	P 19,282,000		P 75,355,000

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	30,205	26,987	35,538
Total Permanent Positions	30,205	26,987	35,538

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,848	1,752	2,280
Representation Allowance	168	60	108
Transportation Allowance	168	60	108
Clothing and Uniform Allowance	336	365	570
Honoraria	233	291	291
Mid-Year Bonus - Civilian	2,081	2,249	2,961
Year End Bonus	2,353	2,249	2,961
Cash Gift	385	365	475
Productivity Enhancement Incentive	385	365	475
Step Increment		67	89
Total Other Compensation Common to All	<u>7,957</u>	<u>7,823</u>	<u>10,318</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	185	185
Lump-sum for filling of Positions - Civilian		5,711	6,908
Other Personnel Benefits	944	2,040	2,040
Total Other Compensation for Specific Groups	<u>955</u>	<u>7,936</u>	<u>9,133</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,435	3,238	4,265
PAG-IBIG Contributions	92	87	114
PhilHealth Contributions	249	270	431
Employees Compensation Insurance Premiums	92	87	114
Terminal Leave	420		198
Total Other Benefits	<u>4,288</u>	<u>3,682</u>	<u>5,122</u>
Non-Permanent Positions	<u>71</u>	<u>227</u>	<u>227</u>
TOTAL PERSONNEL SERVICES	<u>43,476</u>	<u>46,655</u>	<u>60,338</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,085	3,092	2,913
Training and Scholarship Expenses	12,539	2,915	2,746
Supplies and Materials Expenses	3,442	2,974	2,967
Utility Expenses	2,939	2,884	4,002
Communication Expenses	210	493	465
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	113	103
General Services			441
Repairs and Maintenance	1,686	2,119	1,996
Taxes, Insurance Premiums and Other Fees	94	218	549
Other Maintenance and Operating Expenses			
Representation Expenses		124	117
Membership Dues and Contributions to Organizations	100	113	103
Subscription Expenses	538	515	471
Other Maintenance and Operating Expenses	1,500	2,634	2,409
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,243</u>	<u>18,194</u>	<u>19,282</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>69,719</u>	<u>64,849</u>	<u>79,620</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	83,890	10,859	
Machinery and Equipment Outlay	2,216	5,353	
Furniture, Fixtures and Books Outlay		428	
TOTAL CAPITAL OUTLAYS	<u>86,106</u>	<u>16,640</u>	
GRAND TOTAL	<u>155,825</u>	<u>81,489</u>	<u>79,620</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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	10%	10%
Access of deserving but poor students to quality tertiary education increased		
Number of R & D Outputs patented/commercialized/used by industry or other	1	1
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	14.29%	14.29%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates		
Total Number Graduates		727
% of Total Graduates that are in priority courses		
% of Total Graduates that are in priority courses	53%	93%
Average Passing of Licensure Exam		
Average Passing of Licensure Exam	45.5%	73.9%
% of Programs Accredited		
% of Programs Accredited	74%	88.2%
% of Graduates who Finished according to prescribed timeframe		75.9%
% of Graduates who Finished according to prescribed timeframe		
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4		
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4		

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of Graduates		
Total Number of Graduates	6	12
% of graduates engaged in employment within 6 months of graduation		10%
% of graduates engaged in employment within 6 month of graduation	0	
% of students who rate timeliness of education delivery/supervision as good or better		10%
% of students who rate timeliness of education delivery/supervision as good or better		

<u>ORGANIZATIONAL OUTCOMES (00s) / 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	40.65%	39.29%	43.18%
2. Percentage of graduates (2 years prior) that are employed	65.51%	61%	66.48%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	82.88%	82.4%	83.59%
2. Percentage of undergraduate programs with accreditation	84.62%	84.62%	84.62%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	100%	83.33%	100%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	0	30%
2. Percentage of accredited graduate programs	66.67%	0	66.67%