

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The CCSPC provides professional and advanced academic, technical and vocational training; promotes research, extension, production and progressive leadership in the various fields of specialization; and provides scholarship and part-time job opportunities to poor but deserving students.

VISION : The CCSPC shall be a center for scholarship, science, professions, and entrepreneurship; a developer of human and technology resources for global competitiveness; and a pro-active change-agent in Central Mindanao and Autonomous Region in Muslim Mindanao.

MISSION : The CCSPC aims to produce professional and advance academic technical and vocational training; promote research, extension, production and progressive leadership in various fields of specialization; and provide scholarship and part-time job opportunities to poor but deserving students.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Social Sector - Equal Access to Basic Services

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	25,625,000	19,049,000	30,474,000
	PS	19,123,000	13,309,000	21,574,000
	MOOE	6,502,000	5,740,000	8,900,000
000003000000000	Operations	71,986,000	75,873,000	90,914,000
	PS	54,276,000	55,021,000	61,999,000
	MOOE	17,710,000	20,852,000	28,915,000
	Projects	3,123,000	14,341,000	37,391,000
	CO	3,123,000	14,341,000	37,391,000
TOTAL AGENCY BUDGET		100,734,000	109,263,000	158,779,000
	PS	73,399,000	68,330,000	83,573,000
	MOOE	24,212,000	26,592,000	37,815,000
	CO	3,123,000	14,341,000	37,391,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	212	212	212
Total Number of Filled Positions	178	187	187

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	56,585,000	25,355,000		81,940,000
MFO 2: RESEARCH SERVICES		1,890,000		1,890,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,670,000		1,670,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	77,143,000	37,815,000	37,391,000	152,349,000
Region XII - SOCCSKSARGEN	77,143,000	37,815,000	37,391,000	152,349,000
TOTAL AGENCY BUDGET	77,143,000	37,815,000	37,391,000	152,349,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strengthen the Quality Education
Conduct the Accreditation on Mandated Courses
Increase the Ratio of Board Passers

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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 programs covered by the SUC	0.68 (27.91%/41.16%)	0.70 (28.81%/41.16%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	120	25.00% (150)
Percentage change in number of graduates in priority programs	592	40.00% (829)
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,484	50.00% (3,726)
Percentage change in number of students awarded financial aid who completed their degrees	163	16.00% (189)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) patenting still on-process	a) 4
b) Applied in course instruction	b) -	b) -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	still on-process	6
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) 15	c) 20.00% (18)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	1	200.00% (3)
Percentage change in number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	535	19.63% (640)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES	
Average Licensure Passing Rate	30%
% of Courses Accredited at Level 3	20.70%
MFO 2: RESEARCH SERVICES	
Number of Research Studies Completed	12
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	70%
% of Research Project Completed within the Original Project Timeframe	75%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Technical Advisories Undertaken	20
Number of People Trained	1700
Number of Trainees who Rate Training Courses Satisfactory or Better	1350
% of Request for Training Responded to within 3 days of request	75%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>90,669</u>	<u>103,432</u>	<u>152,349</u>
General Fund		103,432	152,349
R.A. No. 10633	90,669		
Automatic Appropriations	<u>6,496</u>	<u>5,831</u>	<u>6,430</u>
Retirement and Life Insurance Premiums	6,496	5,831	6,430
Budgetary Adjustment(s)	<u>7,079</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,807		
Pension and Gratuity Fund	272		
Total Available Appropriations	<u>104,244</u>	<u>109,263</u>	<u>158,779</u>
Unused Appropriations	<u>(3,510)</u>		
Unobligated Allotment	<u>(3,510)</u>		
TOTAL OBLIGATIONS	<u>100,734</u>	<u>109,263</u>	<u>158,779</u>
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

P 152,349,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>20,558,000</u>	<u>8,900,000</u>		<u>29,458,000</u>
103001000100000	General Management and Supervision	P 12,413,000	P 8,900,000		P 21,313,000
103001000200000	Administration of Personnel Benefits	<u>8,145,000</u>			<u>8,145,000</u>
Sub-total, General Administration and Support		<u>20,558,000</u>	<u>8,900,000</u>		<u>29,458,000</u>
000003000000000	Operations	<u>56,585,000</u>	<u>28,915,000</u>		<u>85,500,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>56,585,000</u>	<u>25,355,000</u>		<u>81,940,000</u>
264003010100000	Provision of Higher Education Services Including P9,393,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,750,000 for Tulong Dunong	56,585,000	25,355,000		81,940,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>1,890,000</u>		<u>1,890,000</u>
267003020100000	Conduct of Research Services		1,890,000		1,890,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,670,000</u>		<u>1,670,000</u>
265003030100000	Provision of Extension Services		1,670,000		1,670,000
Sub-total, Operations		<u>56,585,000</u>	<u>28,915,000</u>		<u>85,500,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 77,143,000	P 37,815,000		P 114,958,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			<u>37,391,000</u>	<u>37,391,000</u>
000004010000000	Buildings and Other Structures			<u>37,391,000</u>	<u>37,391,000</u>
000004010100000	School Buildings			<u>37,391,000</u>	<u>37,391,000</u>
264004010100015	Construction of 5 Storey Agriculture Fishery and Forestry Building			<u>37,391,000</u>	<u>37,391,000</u>
Sub-total, Locally-Funded Project(s)				<u>37,391,000</u>	<u>37,391,000</u>
TOTAL PROJECTS				P 37,391,000	P 37,391,000
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TOTAL NEW APPROPRIATIONS		P 77,143,000	P 37,815,000	P 37,391,000	P 152,349,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,565	48,595	53,581
Total Permanent Positions	52,565	48,595	53,581
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,602	4,272	4,488
Representation Allowance	180	162	162
Transportation Allowance	264	162	162
Clothing and Uniform Allowance	1,080	890	935
Productivity Incentive Allowance	386	356	
Honoraria		992	992
Year End Bonus	4,478	4,049	4,465
Cash Gift	954	890	935
Step Increment		121	267
Productivity Enhancement Incentive	945		935
Total Other Compensation Common to All	12,889	11,894	13,341
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	23	30	30
Lump-sum for filling of Positions - Civilian			6,731
Total Other Compensation for Specific Groups	23	30	6,761
Other Benefits			
Retirement and Life Insurance Premiums	5,252	5,831	6,430
PAG-IBIG Contributions	229	214	225
PhilHealth Contributions	606	536	580
Employees Compensation Insurance Premiums	227	213	224
Terminal Leave	884		1,414
Total Other Benefits	7,198	6,794	8,873
Non-Permanent Positions	724	1,017	1,017
TOTAL PERSONNEL SERVICES	73,399	68,330	83,573
Maintenance and Other Operating Expenses			
Travelling Expenses	4,072	1,620	3,579
Training and Scholarship Expenses	10,232	17,951	22,999
Supplies and Materials Expenses	2,743	1,894	3,660
Utility Expenses	1,666	936	1,430
Communication Expenses	1,107	578	865
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	280	395
Professional Services	1,997	681	1,166
Repairs and Maintenance	822	1,250	2,077
Taxes, Insurance Premiums and Other Fees	400	450	208
Other Maintenance and Operating Expenses			
Advertising Expenses		85	120
Printing and Publication Expenses		79	111
Representation Expenses	953	457	680
Transportation and Delivery Expenses		177	246
Membership Dues and Contributions to Organizations	110	49	92
Subscription Expenses		105	187
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,212	26,592	37,815
TOTAL CURRENT OPERATING EXPENDITURES	97,611	94,922	121,388

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

250

37,391

Machinery and Equipment Outlay

3,123

14,091

TOTAL CAPITAL OUTLAYS

3,12314,34137,391

GRAND TOTAL

100,734109,263158,779