

**O. 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>	
	2018	2019	2020
New General Appropriations	123,910	139,097	190,067
General Fund	123,910	139,097	190,067
Automatic Appropriations	8,653	9,314	9,788
Retirement and Life Insurance Premiums	8,653	9,314	9,788
Continuing Appropriations		111	
Unobligated Releases for Capital Outlays R.A. No. 10964		111	
Budgetary Adjustment(s)	5,048		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	4,571 477		
Total Available Appropriations	137,611	148,522	199,855
Unused Appropriations	( 8,243 )	( 111 )	
Unreleased Appropriation	( 6,040 )		
Unobligated Allotment	( 2,203 )	( 111 )	
<b>TOTAL OBLIGATIONS</b>	<b>129,368</b>	<b>148,411</b>	<b>199,855</b>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	23,609,000	37,677,000	54,399,000
Regular	23,609,000	37,677,000	39,399,000
PS	17,138,000	31,332,000	30,341,000
MOOE	6,471,000	6,345,000	9,058,000
Projects / Purpose			15,000,000
CO			15,000,000

Operations	105,759,000	110,734,000	145,456,000
Regular	95,270,000	100,734,000	108,456,000
PS	88,009,000	93,634,000	98,072,000
MOOE	7,261,000	7,100,000	10,384,000
Projects / Purpose	10,489,000	10,000,000	37,000,000
CO	10,489,000	10,000,000	37,000,000
TOTAL AGENCY BUDGET	129,368,000	148,411,000	199,855,000
Regular	118,879,000	138,411,000	147,855,000
PS	105,147,000	124,966,000	128,413,000
MOOE	13,732,000	13,445,000	19,442,000
Projects / Purpose	10,489,000	10,000,000	52,000,000
CO	10,489,000	10,000,000	52,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	229	229	229
Total Number of Filled Positions	215	215	215

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 190,067,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	89,714,000	8,839,000	37,000,000	135,553,000
RESEARCH PROGRAM		817,000		817,000
TECHNICAL ADVISORY EXTENSION PROGRAM		728,000		728,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	118,625,000	19,442,000	52,000,000	190,067,000
Region XII - SOCCSKSARGEN	118,625,000	19,442,000	52,000,000	190,067,000
TOTAL AGENCY BUDGET	118,625,000	19,442,000	52,000,000	190,067,000
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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	28,911,000	9,058,000	15,000,000	52,969,000
100000100001000	General Management and Supervision	18,101,000	9,058,000		27,159,000
100000100002000	Administration of Personnel Benefits	10,810,000			10,810,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
100000200002000	Renovation of Dilapidated Wooden Grandstand			10,000,000	10,000,000
100000200003000	Improvement/Rehabilitation of Drainage System Along the Campus			5,000,000	5,000,000
	Sub-total, General Administration and Support	28,911,000	9,058,000	15,000,000	52,969,000
3000000000000000	Operations	89,714,000	10,384,000	37,000,000	137,098,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	89,714,000	8,839,000	37,000,000	135,553,000
3101000000000000	HIGHER EDUCATION PROGRAM	89,714,000	8,839,000	37,000,000	135,553,000
310100100002000	Provision of Higher Education Services	89,714,000	8,839,000		98,553,000
	Project(s)				
	Locally-Funded Project(s)			37,000,000	37,000,000
310100200005000	Construction of Five (5) Storey Academic Building (Phase II)			27,000,000	27,000,000
310100200007000	Improvement/Rehabilitation of ICT Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		817,000		817,000
3202000000000000	RESEARCH PROGRAM		817,000		817,000
320200100001000	Conduct of Research Services		817,000		817,000
3300000000000000	00 : Community engagement increased		728,000		728,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		728,000		728,000
330100100001000	Provision of Extension Services		728,000		728,000
	Sub-total, Operations	89,714,000	10,384,000	37,000,000	137,098,000
TOTAL NEW APPROPRIATIONS		P 118,625,000	P 19,442,000	P 52,000,000	P 190,067,000

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,269	77,620	81,570
Total Permanent Positions	<u>71,269</u>	<u>77,620</u>	<u>81,570</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,896	4,992	5,160
Representation Allowance	122	162	162
Transportation Allowance	105	162	162
Clothing and Uniform Allowance	1,228	1,248	1,290
Honoraria	782	992	992
Mid-Year Bonus - Civilian	5,706	6,468	6,797
Year End Bonus	5,706	6,468	6,797
Cash Gift	1,020	1,040	1,075
Productivity Enhancement Incentive	1,020	1,040	1,075
Step Increment		194	204
Total Other Compensation Common to All	<u>20,585</u>	<u>22,766</u>	<u>23,714</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		11,651	5,884
Total Other Compensation for Specific Groups		<u>11,651</u>	<u>5,884</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,653	9,314	9,788
PAG-IBIG Contributions	244	250	258
PhilHealth Contributions	735	950	998
Employees Compensation Insurance Premiums	244	250	258
Terminal Leave	2,449	1,148	4,926
Total Other Benefits	<u>12,325</u>	<u>11,912</u>	<u>16,228</u>
Non-Permanent Positions	<u>968</u>	<u>1,017</u>	<u>1,017</u>
TOTAL PERSONNEL SERVICES	<u>105,147</u>	<u>124,966</u>	<u>128,413</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,291	1,584	1,890
Training and Scholarship Expenses	1,395	1,310	1,912
Supplies and Materials Expenses	3,806	3,333	3,333
Utility Expenses	1,038	1,549	6,334
Communication Expenses	858	431	501
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	615	615
Professional Services	667	740	740
Repairs and Maintenance	1,616	1,817	1,817
Taxes, Insurance Premiums and Other Fees	248	850	1,084
Other Maintenance and Operating Expenses			
Advertising Expenses	51	83	83
Printing and Publication Expenses	28	100	100
Representation Expenses	237	374	374
Transportation and Delivery Expenses	134	315	315

Membership Dues and Contributions to Organizations	157	94	94
Subscription Expenses	32	250	250
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>13,732</u>	<u>13,445</u>	<u>19,442</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>118,879</u>	<u>138,411</u>	<u>147,855</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			5,000
Infrastructure Outlay			47,000
Buildings and Other Structures	5,600	10,000	
Machinery and Equipment Outlay	4,889		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>10,489</u>	<u>10,000</u>	<u>52,000</u>
<b>GRAND TOTAL</b>	<u>129,368</u>	<u>148,411</u>	<u>199,855</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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42%	58.04%
2. Percentage of graduates (2 years prior) that are employed	45%	52%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60%	64.63%
2. Percentage of undergraduate programs with accreditation	94.12%	94.12%
Higher education research improved to promote economic productivity and innovation		
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4

Output Indicators

1. Number of research outputs completed within the year	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	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	18
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Output Indicators

1. Number of trainees weighted by the length of training	2,900	2,905
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	88.85%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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%	42%
2. Percentage of graduates (2 years prior) that are employed	42%	45%	45%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56%	60%	60%
2. Percentage of undergraduate programs with accreditation	88.24%	94.12%	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	2	4	4
Output Indicators			
1. Number of research outputs completed within the year	30	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	13%	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

13

15

15

Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

2,800

2,900

2,900

8

10

10

85%

87%

87%