

O. REGION XII - SOCCSKSARGEN

0.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	139,097	191,567	312,399
General Fund	139,097	191,567	312,399
Automatic Appropriations	9,610	9,788	12,000
Retirement and Life Insurance Premiums	9,610	9,788	12,000
Continuing Appropriations	111	10,808	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		8,564	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	111		
Unobligated Releases for PS			
R.A. No. 11260		2,244	
Budgetary Adjustment(s)	4,017		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,536		
Pension and Gratuity Fund	2,481		
Total Available Appropriations	152,835	212,163	324,399
Unused Appropriations	(10,919)	(10,808)	
Unreleased Appropriation	(8,564)	(8,564)	
Unobligated Allotment	(2,355)	(2,244)	
TOTAL OBLIGATIONS	141,916	201,355	324,399

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	30,842,000	54,399,000	83,813,000
Regular	30,842,000	39,399,000	54,779,000
PS	24,497,000	30,341,000	35,910,000
MOOE	6,345,000	9,058,000	18,869,000
Projects / Purpose		15,000,000	29,034,000
CO		15,000,000	29,034,000

Operations	<u>111,074,000</u>	<u>146,956,000</u>	<u>240,586,000</u>
Regular	<u>101,074,000</u>	<u>109,456,000</u>	<u>147,786,000</u>
PS	93,974,000	98,072,000	121,290,000
MOOE	7,100,000	11,384,000	26,496,000
Projects / Purpose	<u>10,000,000</u>	<u>37,500,000</u>	<u>92,800,000</u>
MOOE		500,000	
CO	10,000,000	37,000,000	92,800,000
TOTAL AGENCY BUDGET	<u>141,916,000</u>	<u>201,355,000</u>	<u>324,399,000</u>
Regular	<u>131,916,000</u>	<u>148,855,000</u>	<u>202,565,000</u>
PS	118,471,000	128,413,000	157,200,000
MOOE	13,445,000	20,442,000	45,365,000
Projects / Purpose	<u>10,000,000</u>	<u>52,500,000</u>	<u>121,834,000</u>
MOOE		500,000	
CO	10,000,000	52,000,000	121,834,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	241	241	241
Total Number of Filled Positions	214	229	229

Proposed New Appropriations Language

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

.....P 312,399,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	110,852,000	24,243,000	92,800,000	227,895,000
RESEARCH PROGRAM		1,270,000		1,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>145,200,000</u>	<u>45,365,000</u>	<u>121,834,000</u>	<u>312,399,000</u>
Region XII - SOCCSKSARGEN	145,200,000	45,365,000	121,834,000	312,399,000
TOTAL AGENCY BUDGET	<u>145,200,000</u>	<u>45,365,000</u>	<u>121,834,000</u>	<u>312,399,000</u>

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	34,348,000	18,869,000	29,034,000	82,251,000
100000100001000	General Management and Supervision	19,337,000	18,869,000		38,206,000
100000100002000	Administration of Personnel Benefits	15,011,000			15,011,000
	Project(s)				
	Locally-Funded Project(s)			29,034,000	29,034,000
100000200002000	Renovation of Dilapidated Wooden Grandstand			1,000,000	1,000,000
100000200003000	Improvement/Rehabilitation of Drainage System Along the Campus			500,000	500,000
100000200004000	Expansion of Administration Building			27,534,000	27,534,000
	Sub-total, General Administration and Support	34,348,000	18,869,000	29,034,000	82,251,000
3000000000000000	Operations	110,852,000	26,496,000	92,800,000	230,148,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	110,852,000	24,243,000	92,800,000	227,895,000
3101000000000000	HIGHER EDUCATION PROGRAM	110,852,000	24,243,000	92,800,000	227,895,000
310100100002000	Provision of Higher Education Services	110,852,000	24,243,000		135,095,000
	Project(s)				
	Locally-Funded Project(s)			92,800,000	92,800,000
310100200005000	Construction of Five (5) Storey Academic Building (Phase II)			2,700,000	2,700,000
310100200006000	Improvement/Rehabilitation of ICT Building			1,000,000	1,000,000
310100200008000	Upgrading and Enhancement of Laboratory Facilities			30,000,000	30,000,000
310100200011000	Upgrading of Library Holdings			5,000,000	5,000,000
310100200012000	Construction of 5-Storey Academic Building Phase-3			54,100,000	54,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,270,000		1,270,000
3202000000000000	RESEARCH PROGRAM		1,270,000		1,270,000
320200100001000	Conduct of Research Services		1,270,000		1,270,000

3300000000000000	00 : Community engagement increased		983,000		983,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
330100100001000	Provision of Extension Services		983,000		983,000
	Sub-total, Operations	110,852,000	26,496,000	92,800,000	230,148,000
TOTAL NEW APPROPRIATIONS		P 145,200,000	P 45,365,000	P 121,834,000	P 312,399,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	80,309	81,570	100,001
Total Permanent Positions	80,309	81,570	100,001
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,958	5,160	5,496
Representation Allowance	102	162	168
Transportation Allowance	140	162	168
Clothing and Uniform Allowance	1,248	1,290	1,374
Honoraria	992	992	992
Mid-Year Bonus - Civilian	6,468	6,797	8,334
Year End Bonus	6,468	6,797	8,334
Cash Gift	1,040	1,075	1,145
Productivity Enhancement Incentive	1,040	1,075	1,145
Step Increment		204	250
Total Other Compensation Common to All	22,456	23,714	27,406
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		5,884	14,267
Total Other Compensation for Specific Groups		5,884	14,267
Other Benefits			
Retirement and Life Insurance Premiums	9,610	9,788	12,000
PAG-IBIG Contributions	250	258	275
PhilHealth Contributions	950	998	1,157
Employees Compensation Insurance Premiums	250	258	275
Loyalty Award - Civilian			180
Terminal Leave	3,629	4,926	744
Total Other Benefits	14,689	16,228	14,631
Non-Permanent Positions	1,017	1,017	895
TOTAL PERSONNEL SERVICES	118,471	128,413	157,200

Maintenance and Other Operating Expenses

Travelling Expenses	1,305	1,890	2,740
Training and Scholarship Expenses	814	1,912	2,101
Supplies and Materials Expenses	3,073	3,333	8,873
Utility Expenses	2,813	6,334	8,799
Communication Expenses	877	501	2,640
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	615	615	615
Professional Services	660	740	8,753
General Services			5,233
Repairs and Maintenance	1,574	1,817	3,553
Taxes, Insurance Premiums and Other Fees	498	1,084	859
Other Maintenance and Operating Expenses			
Advertising Expenses	83	83	96
Printing and Publication Expenses	100	100	100
Representation Expenses	374	374	268
Transportation and Delivery Expenses	315	315	262
Membership Dues and Contributions to Organizations	94	94	221
Subscription Expenses	250	250	252
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,445	20,942	45,365
TOTAL CURRENT OPERATING EXPENDITURES	131,916	149,355	202,565
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,000	500
Buildings and Other Structures	10,000	47,000	86,334
Machinery and Equipment Outlay			30,000
Furniture, Fixtures and Books Outlay			5,000
TOTAL CAPITAL OUTLAYS	10,000	52,000	121,834
GRAND TOTAL	141,916	201,355	324,399

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>2019 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42%	60.94%
2. Percentage of graduates (2 years prior) that are employed	45%	46.20%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60%	63.56%
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	4
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Output Indicators

1. Number of research outputs completed within the year	31	26
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	15
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Output Indicators

1. Number of trainees weighted by the length of training	2,900	968
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	87.67%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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
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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
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Output Indicators

1. Number of trainees weighted by the length of training	2,800	2,900	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	87%	87%