

**O. REGION XII - SOCCSKSARGEN**

**O.1. COTABATO CITY STATE POLYTECHNIC COLLEGE**

**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. Provide non-formal education and undertake technology transfers to out of school youths and adults; and
2. Grant scholarship to students of low income families.

**New Appropriations, by Program/Project**

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		<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>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 11,456,000	P 5,549,000	P	17,005,000
300000000	Operations	52,017,000	18,424,000		70,441,000
	NFO 1: Higher Education Services	52,017,000	15,665,000		67,682,000
	NFO 2: Research Services		1,326,000		1,326,000
	NFO 3: Technical Advisory Extension Services		1,433,000		1,433,000
	<b>Total, Programs</b>	<b>63,473,000</b>	<b>23,973,000</b>		<b>87,446,000</b>

**PROJECT(S)**

400000000	Locally-Funded Project(s)			3,223,000	3,223,000
<b>Total, Project(s)</b>				<b>3,223,000</b>	<b>3,223,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P</b>	<b>63,473,000</b>	<b>P</b>	<b>23,973,000</b>
		<b>P</b>	<b>3,223,000</b>	<b>P</b>	<b>90,669,000</b>

**New Appropriations, by Central/Regional Allocation**

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGION</b>				
Regional Allocation	P 63,473,000	P 23,973,000	P 3,223,000	P 90,669,000
Region XII - SOCCSKSARGEN	63,473,000	23,973,000	3,223,000	90,669,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 63,473,000</b>	<b>P 23,973,000</b>	<b>P 3,223,000</b>	<b>P 90,669,000</b>

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

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

**MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS**

**Targets**

<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total number of Graduates	701
Average Licensure Passing Rate	30%
% of Courses Accredited at Level 3	20.70%
<b>MFO 2: RESEARCH SERVICES</b>	
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	80%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of Technical Advisories Undertaken	20
Number of People Trained	1,700
Number of Trainees who Rate Training Courses Satisfactory or Better	1,350
% of Request for Training Responded to within 3 days of request	75%