

O.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>146,676</u>	<u>166,951</u>	<u>223,018</u>
General Fund	146,676	166,951	223,018
Automatic Appropriations	<u>6,169</u>	<u>6,447</u>	<u>7,356</u>
Retirement and Life Insurance Premiums	6,169	6,447	7,356
Continuing Appropriations		<u>250</u>	
Unreleased Appropriation for MOOE R.A. No. 10717		250	
Budgetary Adjustment(s)	<u>18,253</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,660		
Pension and Gratuity Fund	<u>8,593</u>		
Total Available Appropriations	171,098	173,648	230,374
Unused Appropriations	<u>( 2,589)</u>	<u>( 250)</u>	
Unreleased Appropriation	( 2,059)	( 250)	
Unobligated Allotment	<u>( 530)</u>		
TOTAL OBLIGATIONS	<u>168,509</u>	<u>173,398</u>	<u>230,374</u>

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	45,328,000	46,001,000	45,643,000
Regular	45,328,000	46,001,000	45,643,000
PS	40,502,000	40,881,000	36,169,000
MOOE	4,826,000	5,120,000	9,474,000
Operations	82,665,000	94,930,000	184,731,000
Regular	82,665,000	94,930,000	118,119,000
PS	53,008,000	55,692,000	68,379,000
MOOE	29,657,000	39,238,000	49,740,000
Projects / Purpose			66,612,000
CO			66,612,000
Projects / Purpose	40,516,000	32,467,000	
CO	40,516,000	32,467,000	
TOTAL AGENCY BUDGET	168,509,000	173,398,000	230,374,000
Regular	127,993,000	140,931,000	163,762,000
PS	93,510,000	96,573,000	104,548,000
MOOE	34,483,000	44,358,000	59,214,000
Projects / Purpose	40,516,000	32,467,000	66,612,000
CO	40,516,000	32,467,000	66,612,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	200	198	198

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 223,018,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			TOTAL
	PS	MOOE	CO	
HIGHER EDUCATION PROGRAM	51,424,000	34,036,000		85,460,000
ADVANCED EDUCATION PROGRAM		961,000		961,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,764,000	1,379,000		4,143,000
CUSTODIAL CARE PROGRAM	8,907,000	13,364,000		22,271,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	97,192,000	59,214,000	66,612,000	223,018,000
Region XII - SOCCSKSARGEN	97,192,000	59,214,000	66,612,000	223,018,000
TOTAL AGENCY BUDGET	97,192,000	59,214,000	66,612,000	223,018,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
10000000000000000000 General Administration and Support	34,097,000	9,474,000		43,571,000
100000100001000 General Management and Supervision	27,203,000	9,474,000		36,677,000
100000100002000 Administration of Personnel Benefits	6,894,000			6,894,000
Sub-total, General Administration and Support	34,097,000	9,474,000		43,571,000
30000000000000000000 Operations	63,095,000	49,740,000	66,612,000	179,447,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	51,424,000	34,036,000		85,460,000
31010000000000000000 HIGHER EDUCATION PROGRAM	51,424,000	34,036,000		85,460,000
310100100001000 Provision of Higher Education Services Including P12,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P7,906,000 for Tulong Dunong	51,424,000	34,036,000		85,460,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>961,000</u>	<u>66,612,000</u>	<u>67,573,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>66,612,000</u>	<u>66,612,000</u>
320000200002000	Enhanced IT Teaching Aids/Equipment and Laboratory Facilities			3,612,000	3,612,000
320000200003000	Upgraded Furnitures and Fixtures			3,000,000	3,000,000
320000200004000	Construction of College of Education Building (Phase 1)			10,000,000	10,000,000
320000200005000	Repair of School Buildings and Facilities			6,000,000	6,000,000
320000200006000	Construction of Agriculture Building			6,000,000	6,000,000
320000200007000	Road Network/Concreting			10,000,000	10,000,000
320000200008000	Continuation of Construction of Drainage Canal			13,000,000	13,000,000
320000200009000	College Fencing			5,000,000	5,000,000
320000200010000	Soil Erosion Control Project			10,000,000	10,000,000
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>961,000</u>		<u>961,000</u>
320100100001000	Provision of Advanced Education Services		961,000		961,000
3300000000000000	00 : Community engagement increased	<u>11,671,000</u>	<u>14,743,000</u>		<u>26,414,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,764,000</u>	<u>1,379,000</u>		<u>4,143,000</u>
330100100001000	Provision of Extension Services	2,764,000	1,379,000		4,143,000
3302000000000000	CUSTODIAL CARE PROGRAM	<u>8,907,000</u>	<u>13,364,000</u>		<u>22,271,000</u>
330200100001000	Provision of Custodial Care Services	8,907,000	13,364,000		22,271,000
	Sub-total, Operations	<u>63,095,000</u>	<u>49,740,000</u>	<u>66,612,000</u>	<u>179,447,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>97,192,000</u>	P <u>59,214,000</u>	P <u>66,612,000</u>	P <u>223,018,000</u>
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Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,257	53,723	61,293
Total Permanent Positions	<u>55,257</u>	<u>53,723</u>	<u>61,293</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,848	4,704	4,752
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	1,010	980	990
Honoraria	739	739	4,739
Mid-Year Bonus - Civilian		4,477	5,108
Year End Bonus	8,256	4,477	5,108
Cash Gift	1,010	980	990
Step Increment		422	154
Productivity Enhancement Incentive	1,010	980	990
Performance Based Bonus	2,297		
Total Other Compensation Common to All	<u>19,494</u>	<u>18,083</u>	<u>23,155</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	49	3,397
Lump-sum for filling of Positions - Civilian		9,244	5,477
Other Personnel Benefits	2,267	6,611	
Total Other Compensation for Specific Groups	<u>2,316</u>	<u>15,904</u>	<u>8,874</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,639	6,447	7,356
PAG-IBIG Contributions	243	236	238
PhilHealth Contributions	529	544	608
Employees Compensation Insurance Premiums	241	236	238
Terminal Leave	240	1,086	1,417
Total Other Benefits	<u>6,892</u>	<u>8,549</u>	<u>9,857</u>
Non-Permanent Positions	<u>314</u>	<u>314</u>	<u>1,369</u>
Other Personnel Benefits			
Pension, Civilian Personnel	9,237		
Total Other Personnel Benefits	<u>9,237</u>		
TOTAL PERSONNEL SERVICES	<u>93,510</u>	<u>96,573</u>	<u>104,548</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,160	1,231	1,931
Training and Scholarship Expenses	17,529	26,372	29,596
Supplies and Materials Expenses	10,647	11,296	16,427
Utility Expenses	1,310	1,390	2,690
Communication Expenses	35	37	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	117	110
Professional Services		1,477	
General Services	1,011		2,034
Repairs and Maintenance	1,556	1,650	4,287
Taxes, Insurance Premiums and Other Fees	200	212	403
Other Maintenance and Operating Expenses			
Advertising Expenses	34		
Printing and Publication Expenses	98		100
Representation Expenses	360	382	869
Transportation and Delivery Expenses	250		
Membership Dues and Contributions to Organizations	110	117	117
Subscription Expenses	73	77	250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,483</u>	<u>44,358</u>	<u>59,214</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>127,993</u>	<u>140,931</u>	<u>163,762</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,600		33,000
Buildings and Other Structures	35,916	17,567	27,000
Machinery and Equipment Outlay		9,900	3,612
Furniture, Fixtures and Books Outlay		2,000	3,000
Biological Assets Outlay		3,000	
TOTAL CAPITAL OUTLAYS	<u>40,516</u>	<u>32,467</u>	<u>66,612</u>
GRAND TOTAL	<u>168,509</u>	<u>173,398</u>	<u>230,374</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  
Community engagement increased

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	on-going tracer study	12%
Access of deserving but poor students to quality tertiary education increased		
Number of R & D outputs patented/commercialized/used by the industry or Adopted by the Industry	3	5
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with:	3	20%(5)
Number of poor beneficiaries(households) or technology transfer/extension program & activities	535	3,827
Community engagement increased		

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
1. Total number of graduates in mandated and priority programs	580	636	550
2. Percentage (cumulative) of accredited programs to total number of programs.	92.31%	92.31%	90%
3. Percentage of graduates who finished their academic programs according to the prescribed time frame.	92%	83.81%	90%

## MFO 2: ADVANCED EDUCATION SERVICES

## Advanced Education Services

1. Total number of graduates in mandated and priority programs.	36	48	36
2. Percentage of graduates who engaged in employment of whose employment status improved within 1 year of graduation.	99%	on going tracer	96.96%
3. Percentage of students who rate timeliness of education delivery/supervision as good or better.	100%	on-going tracer	100%

## MFO 3: EXTENSION SERVICES

## Extension Services

1. Number of persons trained weighted by length of training.	3,100	3,927	3,100
2. Percentage of trainees/clients who rate services rendered as good or better.	85%	85%	90%
3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better.	85%	85%	90%

## MFO 4: CUSTODIAL CARE SERVICES

## Custodial Care Services

1. CCP residents served by support services for non-academic needs.	550	568	550
2. Number of CCP resident students graduated within the prescribed period.	50	28	40

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

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	21.57%	25%
2. Percentage of graduates (2 years prior) that are employed	50%	50%

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94.04%	95%
2. Percentage of undergraduate programs with accreditation	100%	100%

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)	22.22%	23%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	33.33%	34%
c. producing technologies for commercialization or livelihood improvement	8.70%	8.70%
d. whose research work resulted in an extension program	8.70%	8.70%

Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	15.17%	16.17%
2. Percentage of accredited graduate programs	100%	100%
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	5	6

Output Indicators		
1. Number of trainees weighted by the length of training	3,627	4,446
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	90%

## CUSTODIAL CARE PROGRAM

Outcome Indicator		
1. Percentage of graduates (CCP residents) employed within year after graduation	35%	39%
Output Indicators		
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	90%	92%
2. Percentage of students (CCP residents) who graduate within the prescribed period	4.75%	5%