

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	364,749	287,391	273,719
General Fund	364,749	287,391	273,719
Automatic Appropriations	9,954	11,288	11,731
Retirement and Life Insurance Premiums	9,954	11,288	11,731
Continuing Appropriations	4,505	502	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	4,505		
Unreleased Appropriation for MOOE			
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		1	
Unobligated Releases for MOOE			
R.A. No. 11518		1	
Total Available Appropriations	379,208	299,181	285,450
Unused Appropriations	(19,550)	(502)	
Unreleased Appropriation	(19,547)	(500)	
Unobligated Allotment	(3)	(2)	
TOTAL OBLIGATIONS	359,658	298,679	285,450
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	122,519,000	72,390,000	70,106,000
Regular	53,019,000	72,390,000	70,106,000
PS	41,837,000	56,658,000	53,799,000
MOOE	11,182,000	15,732,000	16,307,000
Projects / Purpose	69,500,000		
Locally-Funded Project(s)	69,500,000		
CO	69,500,000		

Operations	<u>237,139,000</u>	<u>226,289,000</u>	<u>215,344,000</u>
Regular	<u>144,739,000</u>	<u>157,234,000</u>	<u>158,689,000</u>
PS	92,966,000	105,870,000	110,631,000
MOOE	45,163,000	46,364,000	48,058,000
CO	6,610,000	5,000,000	
Projects / Purpose	<u>92,400,000</u>	<u>69,055,000</u>	<u>56,655,000</u>
Locally-Funded Project(s)	<u>92,400,000</u>	<u>69,055,000</u>	<u>56,655,000</u>
MOOE		39,655,000	31,655,000
CO	92,400,000	29,400,000	25,000,000
TOTAL AGENCY BUDGET	<u>359,658,000</u>	<u>298,679,000</u>	<u>285,450,000</u>
Regular	<u>197,758,000</u>	<u>229,624,000</u>	<u>228,795,000</u>
PS	134,803,000	162,528,000	164,430,000
MOOE	56,345,000	62,096,000	64,365,000
CO	6,610,000	5,000,000	
Projects / Purpose	<u>161,900,000</u>	<u>69,055,000</u>	<u>56,655,000</u>
Locally-Funded Project(s)	<u>161,900,000</u>	<u>69,055,000</u>	<u>56,655,000</u>
MOOE		39,655,000	31,655,000
CO	161,900,000	29,400,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	238	241	241

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 273,719,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	87,426,000	56,821,000	25,000,000	169,247,000
ADVANCED EDUCATION PROGRAM		1,186,000		1,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,827,000	3,013,000		5,840,000
CUSTODIAL CARE PROGRAM	11,447,000	18,693,000		30,140,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	152,699,000	96,020,000	25,000,000	273,719,000
Region XII - SOCCSKSARGEN	152,699,000	96,020,000	25,000,000	273,719,000
TOTAL AGENCY BUDGET	152,699,000	96,020,000	25,000,000	273,719,000
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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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	50,999,000	16,307,000		67,306,000
100000100001000	General Management and Supervision	34,995,000	16,307,000		51,302,000
100000100002000	Administration of Personnel Benefits	16,004,000			16,004,000
Sub-total, General Administration and Support		50,999,000	16,307,000		67,306,000
3000000000000000	Operations	101,700,000	48,058,000		149,758,000
3101000000000000	HIGHER EDUCATION PROGRAM	87,426,000	25,166,000		112,592,000
310100100002000	Provision of Higher Education Services	87,426,000	25,166,000		112,592,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,186,000		1,186,000
320100100001000	Provision of Advanced Education Services		1,186,000		1,186,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,827,000	3,013,000		5,840,000
330100100001000	Provision of Extension Services	2,827,000	3,013,000		5,840,000
3302000000000000	CUSTODIAL CARE PROGRAM	11,447,000	18,693,000		30,140,000
330200100001000	Provision of Custodial Care Services	11,447,000	18,693,000		30,140,000
Sub-total, Operations		101,700,000	48,058,000		149,758,000
Sub-total, Program(s)		P 152,699,000	P 64,365,000		P 217,064,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200018000	Free Higher Education		31,655,000		31,655,000

310100200026000 Construction of Two-Storey Modern Classroom Building, Katipunan Extension Campus			25,000,000		25,000,000
Sub-total, Locally-Funded Project(s)		31,655,000	25,000,000		56,655,000
Sub-total, Project(s)	P	31,655,000	P	25,000,000	P 56,655,000
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TOTAL NEW APPROPRIATIONS	P	152,699,000	P	96,020,000	P 25,000,000 P 273,719,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	83,956	94,061	97,756
Total Permanent Positions	83,956	94,061	97,756
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,382	5,616	5,784
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,314	1,404	1,446
Honoraria	4,739	4,739	4,739
Mid-Year Bonus - Civilian	7,379	7,839	8,147
Year End Bonus	6,776	7,839	8,147
Cash Gift	1,140	1,170	1,205
Productivity Enhancement Incentive	1,140	1,170	1,205
Step Increment		236	244
Collective Negotiation Agreement	6,250		
Total Other Compensation Common to All	34,456	30,349	31,253
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,662	3,397	3,397
Lump-sum for filling of Positions - Civilian		18,802	15,820
Total Other Compensation for Specific Groups	2,662	22,199	19,217
Other Benefits			
Retirement and Life Insurance Premiums	9,954	11,288	11,731
PAG-IBIG Contributions	269	282	289
PhilHealth Contributions	923	1,502	2,091
Employees Compensation Insurance Premiums	269	282	289
Terminal Leave	282	945	184
Total Other Benefits	11,697	14,299	14,584
Non-Permanent Positions	2,032	1,620	1,620
TOTAL PERSONNEL SERVICES	134,803	162,528	164,430
Maintenance and Other Operating Expenses			
Travelling Expenses	1,813	7,113	7,213
Training and Scholarship Expenses	6,322	11,323	10,323

Supplies and Materials Expenses	31,637	28,187	28,887
Utility Expenses	3,415	3,815	3,815
Communication Expenses	412	412	412
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	3,907		
General Services	3,605	7,512	7,770
Repairs and Maintenance	2,745	2,745	2,587
Financial Assistance/Subsidy		32,155	31,655
Taxes, Insurance Premiums and Other Fees	513	513	686
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	104	104	141
Representation Expenses	895	895	1,304
Membership Dues and Contributions to Organizations	117	117	117
Subscription Expenses	250	250	1,000
Other Maintenance and Operating Expenses	500	5,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,345	101,751	96,020
TOTAL CURRENT OPERATING EXPENDITURES	191,148	264,279	260,450
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	51,500		
Buildings and Other Structures	110,400	26,155	25,000
Machinery and Equipment Outlay	277	7,655	
Furniture, Fixtures and Books Outlay	6,333	590	
TOTAL CAPITAL OUTLAYS	168,510	34,400	25,000
GRAND TOTAL	359,658	298,679	285,450

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 196,608,000
HIGHER EDUCATION PROGRAM		P 196,608,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25%	19.23%
2. Percentage of graduates (2 years prior) that are employed	50%	36.08%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		P 1,144,000
ADVANCED EDUCATION PROGRAM		P 1,144,000
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	23%	20%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34%	39.13%
c. producing technologies for commercialization or livelihood improvement or	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	17%	17%
2. Percentage of accredited graduate programs	100%	100%
Community engagement increased		P 39,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,366,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	2
Output Indicators		
1. Number of trainees weighted by the length of training	4,500	3,368
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%
CUSTODIAL CARE PROGRAM		P 33,021,000
Outcome Indicator		
1. Percentage of graduates (CCP residents) employed within the year after graduation	40%	0%
Output Indicators		
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	92%	100%
2. Percentage of students (CCP residents) who graduated within the prescribed period	85%	0%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 184,290,000	P 177,236,000
HIGHER EDUCATION PROGRAM		P 184,290,000	P 177,236,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	21.57%	25%	20%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	40%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.04%	100%	60%
2. Percentage of undergraduate programs with accreditation	100%	100%	22.22%
Higher education research improved to promote economic productivity and innovation		P 1,144,000	P 1,186,000
ADVANCED EDUCATION PROGRAM		P 1,144,000	P 1,186,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	33.33%		35%
a. pursuing advanced research degree programs (Ph.D.) or		26%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		34.78%	
c. producing technologies for commercialization or livelihood improvement or		8.70%	
d. whose research work resulted in an extension program		8.70%	
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	15.17%	41%	42%
2. Percentage of accredited graduate programs	100%	100%	0%
Community engagement increased		P 40,855,000	P 36,922,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,385,000	P 6,078,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	6	4
Output Indicators			
1. Number of trainees weighted by the length of training	3,627	4,749	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	13	8

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3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

90%

90%

90%

CUSTODIAL CARE PROGRAM

P 29,470,000

P 30,844,000

Outcome Indicator

1. Percentage of graduates (CCP residents) employed within the year after graduation

35%

52%

50%

Output Indicators

1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs

90%

100%

2%

2. Percentage of students (CCP residents) who graduated within the prescribed period

4.75%

85%

25%