

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	287,391	293,719	325,668
General Fund	287,391	293,719	325,668
Automatic Appropriations	11,288	11,731	11,965
Retirement and Life Insurance Premiums	11,288	11,731	11,965
Continuing Appropriations	502	7,004	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		7,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1		
R.A. No. 11639		1	
Unobligated Releases for MOOE			
R.A. No. 11518	1		
R.A. No. 11639		3	
Total Available Appropriations	299,181	312,454	337,633
Unused Appropriations	(31,415)	(7,004)	
Unreleased Appropriation	(26,302)	(7,000)	
Unobligated Allotment	(5,113)	(4)	
TOTAL OBLIGATIONS	267,766	305,450	337,633
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Current</u>	<u>2024</u> <u>Proposed</u>
General Administration and Support	53,365,000	70,106,000	78,906,000
Regular	53,365,000	70,106,000	78,906,000
PS	37,633,000	53,799,000	62,305,000
MOOE	15,732,000	16,307,000	16,601,000

Operations	214,401,000	235,344,000	258,727,000
Regular	152,347,000	158,689,000	177,503,000
PS	100,986,000	110,631,000	112,335,000
MOOE	46,361,000	48,058,000	55,168,000
CO	5,000,000		10,000,000
Projects / Purpose	62,054,000	76,655,000	81,224,000
Locally-Funded Project(s)	62,054,000	76,655,000	81,224,000
MOOE	32,655,000	36,655,000	51,224,000
CO	29,399,000	40,000,000	30,000,000
TOTAL AGENCY BUDGET	267,766,000	305,450,000	337,633,000
Regular	205,712,000	228,795,000	256,409,000
PS	138,619,000	164,430,000	174,640,000
MOOE	62,093,000	64,365,000	71,769,000
CO	5,000,000		10,000,000
Projects / Purpose	62,054,000	76,655,000	81,224,000
Locally-Funded Project(s)	62,054,000	76,655,000	81,224,000
MOOE	32,655,000	36,655,000	51,224,000
CO	29,399,000	40,000,000	30,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	237	239	239

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 325,668,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	88,165,000	80,416,000	40,000,000	208,581,000
ADVANCED EDUCATION PROGRAM		1,207,000		1,207,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	5,740,000		9,062,000
CUSTODIAL CARE PROGRAM	11,754,000	19,029,000		30,783,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	162,675,000	122,993,000	40,000,000	325,668,000
Region XII - SOCCSKSARGEN	162,675,000	122,993,000	40,000,000	325,668,000
TOTAL AGENCY BUDGET	162,675,000	122,993,000	40,000,000	325,668,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	59,434,000	16,601,000		76,035,000
100000100001000	General Management and Supervision	35,873,000	16,601,000		52,474,000
100000100002000	Administration of Personnel Benefits	23,561,000			23,561,000
Sub-total, General Administration and Support		59,434,000	16,601,000		76,035,000
3000000000000000	Operations	103,241,000	55,168,000	10,000,000	168,409,000
3101000000000000	HIGHER EDUCATION PROGRAM	88,165,000	29,192,000	10,000,000	127,357,000
310100100002000	Provision of Higher Education Services	88,165,000	29,192,000	10,000,000	127,357,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,207,000		1,207,000
320100100001000	Provision of Advanced Education Services		1,207,000		1,207,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	5,740,000		9,062,000
330100100001000	Provision of Extension Services	3,322,000	5,740,000		9,062,000
3302000000000000	CUSTODIAL CARE PROGRAM	11,754,000	19,029,000		30,783,000
330200100001000	Provision of Custodial Care Services	11,754,000	19,029,000		30,783,000
Sub-total, Operations		103,241,000	55,168,000	10,000,000	168,409,000
Sub-total, Program(s)		P 162,675,000	P 71,769,000	P 10,000,000	P 244,444,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200018000	Free Higher Education		51,224,000		51,224,000

310100200054000 Continuation of the Third
Phase Administration Building

			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)	51,224,000	30,000,000	81,224,000	
Sub-total, Project(s)	P 51,224,000	P 30,000,000	P 81,224,000	
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TOTAL NEW APPROPRIATIONS	P 162,675,000	P 122,993,000	P 40,000,000	P 325,668,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,451	97,756	99,704
Total Permanent Positions	90,451	97,756	99,704
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,565	5,784	5,736
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,404	1,446	1,434
Honoraria	4,601	4,739	4,739
Mid-Year Bonus - Civilian	7,878	8,147	8,308
Year End Bonus	8,041	8,147	8,308
Cash Gift	1,270	1,205	1,195
Productivity Enhancement Incentive	1,170	1,205	1,195
Step Increment		244	249
Total Other Compensation Common to All	30,265	31,253	31,500
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,105	3,397	3,397
Lump-sum for filling of Positions - Civilian		15,820	22,840
Total Other Compensation for Specific Groups	3,105	19,217	26,237
Other Benefits			
Retirement and Life Insurance Premiums	9,983	11,731	11,965
PAG-IBIG Contributions	282	289	287
PhilHealth Contributions	1,686	2,091	2,142
Employees Compensation Insurance Premiums	282	289	287
Loyalty Award - Civilian			160
Terminal Leave	945	184	721
Total Other Benefits	13,178	14,584	15,562
Non-Permanent Positions	1,620	1,620	1,637
TOTAL PERSONNEL SERVICES	138,619	164,430	174,640

Maintenance and Other Operating Expenses

Travelling Expenses	7,113	7,213	7,115
Training and Scholarship Expenses	5,695	10,323	6,695
Supplies and Materials Expenses	32,815	28,887	39,110
Utility Expenses	3,815	3,815	5,884
Communication Expenses	409	412	409
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
General Services	7,512	7,770	7,086
Repairs and Maintenance	2,745	2,587	2,267
Financial Assistance/Subsidy	32,155	31,655	51,224
Taxes, Insurance Premiums and Other Fees	513	686	676
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	104	141	150
Representation Expenses	895	1,304	1,300
Membership Dues and Contributions to Organizations	117	117	217
Subscription Expenses	250	1,000	750
Other Maintenance and Operating Expenses	500	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	94,748	101,020	122,993
TOTAL CURRENT OPERATING EXPENDITURES	233,367	265,450	297,633
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,154	40,000	30,000
Machinery and Equipment Outlay	7,655		5,000
Furniture, Fixtures and Books Outlay	590		5,000
TOTAL CAPITAL OUTLAYS	34,399	40,000	40,000
GRAND TOTAL	267,766	305,450	337,633

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)	2022 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 170,787,000
HIGHER EDUCATION PROGRAM		P 170,787,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25.00%	39.96%
2. Percentage of graduates (2 years prior) that are employed	50.00%	29.68%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	59.00%
2. Percentage of undergraduate programs with accreditation	100.00%	75.00%

Higher education research improved to promote economic productivity and innovation

P 1,141,000

ADVANCED EDUCATION PROGRAM

P 1,141,000

Outcome Indicator(s)

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	26.00%	21.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34.78%	15.00%
c. producing technologies for commercialization or livelihood improvement or	8.70%	6.00%
d. whose research work resulted in an extension program	8.70%	6.00%

Output Indicator(s)

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	41.00%	12.00%
2. Percentage of accredited graduate programs	100.00%	100.00%

Community engagement increased

P 42,473,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 11,385,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	6
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Output Indicator(s)

1. Number of trainees weighted by the length of training	4,749	4,859
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	90.00%

CUSTODIAL CARE PROGRAM

P 31,088,000

Outcome Indicator(s)

1. Percentage of graduates (CCP residents) employed within the year after graduation	52.00%	0.00%
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Output Indicator(s)

1. Percentage of poor / disadvantaged students (CCP residents) served for non-academic needs	100.00%	2.00%
2. Percentage of students (CCP residents) who graduate within the prescribed period	85.00%	28.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 197,236,000	P 216,669,000
HIGHER EDUCATION PROGRAM		P 197,236,000	P 216,669,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	21.57%	20.00%	25.50%
2. Percentage of graduates (2 years prior) that are employed	50.00%	40.00%	50.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.04%	60.00%	60.00%
2. Percentage of undergraduate programs with accreditation	100.00%	22.22%	100.00%
Higher education research improved to promote economic productivity and innovation		P 1,186,000	P 1,207,000
ADVANCED EDUCATION PROGRAM		P 1,186,000	P 1,207,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	33.33%	35.00%	34.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	15.17%	42.00%	15.00%
2. Percentage of accredited graduate programs	100.00%	0.00%	100.00%
Community engagement increased		P 36,922,000	P 40,851,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,078,000	P 9,340,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	4	5
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,627	3,000	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	8	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	90.00%	90.00%

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CUSTODIAL CARE PROGRAM		P 30,844,000	P 31,511,000
Outcome Indicator(s)			
1. Percentage of graduates (CCP residents) employed within the year after graduation	35.00%	50.00%	50.00%
Output Indicator(s)			
1. Percentage of poor / disadvantaged students (CCP residents) served for non-academic needs	90.00%	2.00%	3.00%
2. Percentage of students (CCP residents) who graduate within the prescribed period	4.75%	25.00%	60.00%