

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	333,668	342,567	391,515
General Fund	333,668	342,567	391,515
Automatic Appropriations	14,291	14,131	17,066
Retirement and Life Insurance Premiums	14,291	14,131	17,066
Continuing Appropriations	2,204		
Unreleased Appropriation for MOOE R.A. No. 11936	2,000		
Unobligated Releases for Capital Outlays R.A. No. 11936	204		
Budgetary Adjustment(s)	(24,013)		
Release(s) from: Miscellaneous Personnel Benefits Fund	5,987		
Release(s) to: Department of Public Works and Highways (DPWH) Office of the Secretary	(30,000)		
Total Available Appropriations	326,150	356,698	408,581
Unused Appropriations	(4,339)		
Unreleased Appropriation	(4,339)		
TOTAL OBLIGATIONS	321,811	356,698	408,581
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	77,485,000	101,894,000	108,960,000
Regular	77,485,000	101,894,000	108,960,000
PS	67,934,000	84,147,000	91,746,000
MOOE	9,551,000	17,747,000	17,214,000
Operations	244,326,000	254,804,000	299,621,000
Regular	182,898,000	185,080,000	294,621,000
PS	117,730,000	118,051,000	136,454,000
MOOE	55,168,000	57,029,000	134,893,000
CO	10,000,000	10,000,000	23,274,000

Projects / Purpose	61,428,000	69,724,000	5,000,000
Locally-Funded Project(s)	61,428,000	69,724,000	5,000,000
MOOE	61,224,000	57,224,000	5,000,000
CO	204,000	12,500,000	
TOTAL AGENCY BUDGET	321,811,000	356,698,000	408,581,000
Regular	260,383,000	286,974,000	403,581,000
PS	185,664,000	202,198,000	228,200,000
MOOE	64,719,000	74,776,000	152,107,000
CO	10,000,000	10,000,000	23,274,000
Projects / Purpose	61,428,000	69,724,000	5,000,000
Locally-Funded Project(s)	61,428,000	69,724,000	5,000,000
MOOE	61,224,000	57,224,000	5,000,000
CO	204,000	12,500,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	288	288	288

Proposed New Appropriations Language

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

.....P 391,515,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	112,263,000	112,892,000	23,274,000	248,429,000
ADVANCED EDUCATION PROGRAM		1,252,000		1,252,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,448,000	6,016,000		9,464,000
CUSTODIAL CARE PROGRAM	9,279,000	19,733,000		29,012,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	211,134,000	157,107,000	23,274,000	391,515,000
Region XII - SOCCSKSARGEN	211,134,000	157,107,000	23,274,000	391,515,000
TOTAL AGENCY BUDGET	211,134,000	157,107,000	23,274,000	391,515,000
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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	86,144,000	17,214,000		103,358,000
100000100001000	General Management and Supervision	66,025,000	17,214,000		83,239,000
100000100002000	Administration of Personnel Benefits	20,119,000			20,119,000
Sub-total, General Administration and Support		86,144,000	17,214,000		103,358,000
3000000000000000	Operations	124,990,000	134,893,000	23,274,000	283,157,000
3101000000000000	HIGHER EDUCATION PROGRAM	112,263,000	107,892,000	23,274,000	243,429,000
310100100002000	Provision of Higher Education Services	112,263,000	36,574,000	23,274,000	172,111,000
310100100003000	Free Higher Education		71,318,000		71,318,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,252,000		1,252,000
320100100001000	Provision of Advanced Education Services		1,252,000		1,252,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,448,000	6,016,000		9,464,000
330100100001000	Provision of Extension Services	3,448,000	6,016,000		9,464,000
3302000000000000	CUSTODIAL CARE PROGRAM	9,279,000	19,733,000		29,012,000
330200100001000	Provision of Custodial Care Services	9,279,000	19,733,000		29,012,000
Sub-total, Operations		124,990,000	134,893,000	23,274,000	283,157,000
Sub-total, Program(s)		P 211,134,000	P 152,107,000	P 23,274,000	P 386,515,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200068000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000		5,000,000
Sub-total, Project(s)			P 5,000,000		P 5,000,000
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TOTAL NEW APPROPRIATIONS		P 211,134,000	P 157,107,000	P 23,274,000	P 391,515,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,446	117,756	142,213
Total Permanent Positions	117,446	117,756	142,213
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,736	6,528	6,912
Representation Allowance	168	192	192
Transportation Allowance	168	192	192
Clothing and Uniform Allowance	1,434	1,904	2,016
Honoraria	4,739	4,739	4,739
Mid-Year Bonus - Civilian	8,690	9,813	11,851
Year End Bonus	8,690	9,813	11,851
Cash Gift	1,195	1,360	1,440
Productivity Enhancement Incentive	1,195	1,360	1,440
Step Increment		294	356
Collective Negotiation Agreement	7,050		
Total Other Compensation Common to All	39,065	36,195	40,989
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,397	623	719
Lump-sum for filling of Positions - Civilian		25,952	19,693
Other Personnel Benefits	5,620		
Total Other Compensation for Specific Groups	9,017	26,575	20,412
Other Benefits			
Retirement and Life Insurance Premiums	14,291	14,131	17,066
PAG-IBIG Contributions	287	653	691
PhilHealth Contributions	2,753	2,845	3,415
Employees Compensation Insurance Premiums	287	326	345
Loyalty Award - Civilian	160	240	210
Terminal Leave	721	721	426
Total Other Benefits	18,499	18,916	22,153
Non-Permanent Positions	1,637	2,756	2,433
TOTAL PERSONNEL SERVICES	185,664	202,198	228,200
Maintenance and Other Operating Expenses			
Travelling Expenses	5,365	6,880	7,072
Training and Scholarship Expenses	6,695	6,595	6,687
Supplies and Materials Expenses	34,310	40,892	40,339
Utility Expenses	5,384	6,411	7,215
Communication Expenses	409	409	1,000
Survey, Research, Exploration and Development Expenses	9,000	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	850
General Services	7,086	6,786	5,532
Repairs and Maintenance	2,267	2,800	2,300
Financial Assistance/Subsidy	52,224	52,224	71,318
Taxes, Insurance Premiums and Other Fees	676	676	1,178

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	150	300	300
Representation Expenses	1,300	1,500	1,886
Membership Dues and Contributions to Organizations	217	417	430
Subscription Expenses	750	1,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>125,943</u>	<u>132,000</u>	<u>157,107</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>311,607</u>	<u>334,198</u>	<u>385,307</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	204	12,500	
Machinery and Equipment Outlay	5,000	5,000	18,969
Furniture, Fixtures and Books Outlay	5,000	5,000	4,305
TOTAL CAPITAL OUTLAYS	<u>10,204</u>	<u>22,500</u>	<u>23,274</u>
GRAND TOTAL	<u>321,811</u>	<u>356,698</u>	<u>408,581</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 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)	2024 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 201,758,000
HIGHER EDUCATION PROGRAM		P 201,758,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25.50% (190/746)	54.56% (407/746)
2. Percentage of graduates (2 years prior) that are employed	50.00% (319/638)	43.73% (279/638)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (4,524/7,540)	68.90% (5,195/7,540)
2. Percentage of undergraduate programs with accreditation	100.00% (14/14)	100.00% (14/14)

1370 EXPENDITURE PROGRAM FY 2026 VOLUME I

Higher education research improved to promote economic productivity and innovation

P 1,207,000

ADVANCED EDUCATION PROGRAM

P 1,207,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	34.00% (14/40)	90.00% (36/40)
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	15.00% (67/446)	8.07% (36/446)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (4/4)

Community engagement increased

P 41,361,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 9,463,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,000	697
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	1
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (627/697)	89.96% (627/697)

CUSTODIAL CARE PROGRAM

P 31,898,000

Outcome Indicator(s)

1. Percentage of graduates (CCP residents) employed within the year after graduation	50.00% (10/20)	50.00% (10/20)
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Output Indicator(s)

1. Percentage of poor / disadvantaged students (CCP residents) served for non-academic needs	3.00% (226/7,540)	2.60% (196/7,540)
2. Percentage of students (CCP residents) who graduate within the prescribed period	60.00% (19/32)	62.50% (20/32)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 215,531,000	P 258,846,000
HIGHER EDUCATION PROGRAM		P 215,531,000	P 258,846,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	21.57% (166/769)	28.00% (215/769)	30.00% (234/780)
2. Percentage of graduates (2 years prior) that are employed	50.00% (479/958)	51.00% (489/958)	50.98% (492/965)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.04% (7,091/7,540)	62.00% (4,675/7,540)	41.01% (2,444/ 5,960)
2. Percentage of undergraduate programs with accreditation	100.00% (14/14)	90.00% (13/14)	100.00% (14/14)
Higher education research improved to promote economic productivity and innovation		P 1,229,000	P 1,252,000
ADVANCED EDUCATION PROGRAM		P 1,229,000	P 1,252,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	33.33% (12/35)	34.28% (12/35)	35.90% (14/39)
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% (68/446)	8.66% (39/446)	10.00% (45/450)
2. Percentage of accredited graduate programs	100.00% (4/4)	90.00%	100.00% (4/4)
Community engagement increased		P 38,044,000	P 39,523,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,261,000	P 9,755,000
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	3,063	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	5	4

1372 EXPENDITURE PROGRAM FY 2026 VOLUME I

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

90.00%
(2,700/3,000)

90.00%
(2,700/3,000)

90.00%
(2,700/3,000)

CUSTODIAL CARE PROGRAM

P 28,783,000

P 29,768,000

Outcome Indicator(s)

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

35.00%
(11/30)

40.00%
(12/30)

50.00%
(18/36)

Output Indicator(s)

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

90.00%
(6,750/ 7,500)

3.00%
(225/7,500)

3.00%
(225/7,500)

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

4.75%
(2/36)

50.00%
(18/36)

40.63%
(13/32)