

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>166,951</u>	<u>218,639</u>	<u>166,245</u>
General Fund	166,951	218,639	166,245
Automatic Appropriations	<u>6,830</u>	<u>7,356</u>	<u>9,084</u>
Retirement and Life Insurance Premiums	6,830	7,356	9,084

Continuing Appropriations	<u>250</u>		
Unreleased Appropriation for MOOE R.A. No. 10717	250		
Budgetary Adjustment(s)	<u>7,084</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>7,084</u>		
Total Available Appropriations	181,115	225,995	175,329
Unused Appropriations	( <u>3,605</u> )		
Unreleased Appropriation	( <u>3,605</u> )		
TOTAL OBLIGATIONS	<u>177,510</u>	<u>225,995</u>	<u>175,329</u>

EXPENDITURE PROGRAM (in pesos)			
	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>50,113,000</u>	<u>45,643,000</u>	<u>53,397,000</u>
Regular	<u>50,113,000</u>	<u>45,643,000</u>	<u>53,397,000</u>
PS	44,993,000	36,169,000	42,586,000
MOOE	5,120,000	9,474,000	10,811,000
Operations	<u>94,930,000</u>	<u>180,352,000</u>	<u>121,932,000</u>
Regular	<u>94,930,000</u>	<u>100,740,000</u>	<u>121,932,000</u>
PS	55,692,000	68,379,000	85,984,000
MOOE	39,238,000	32,361,000	35,948,000
Projects / Purpose		<u>79,612,000</u>	
CO		79,612,000	
Projects / Purpose	<u>32,467,000</u>		
CO	32,467,000		
TOTAL AGENCY BUDGET	<u>177,510,000</u>	<u>225,995,000</u>	<u>175,329,000</u>
Regular	<u>145,043,000</u>	<u>146,383,000</u>	<u>175,329,000</u>
PS	100,685,000	104,548,000	128,570,000
MOOE	44,358,000	41,835,000	46,759,000
Projects / Purpose	<u>32,467,000</u>	<u>79,612,000</u>	
CO	32,467,000	79,612,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	214	220	220

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 166,245,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	66,788,000	19,238,000		86,026,000
ADVANCED EDUCATION PROGRAM		990,000		990,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000		4,367,000
CUSTODIAL CARE PROGRAM	9,764,000	13,976,000		23,740,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	119,486,000	46,759,000		166,245,000
Region XII - SOCCSKSARGEN	119,486,000	46,759,000		166,245,000
TOTAL AGENCY BUDGET	119,486,000	46,759,000		166,245,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	40,311,000	10,811,000		51,122,000
100000100001000 General Management and Supervision	29,352,000	10,811,000		40,163,000
100000100002000 Administration of Personnel Benefits	10,959,000			10,959,000
Sub-total, General Administration and Support	40,311,000	10,811,000		51,122,000
300000000000000 Operations	79,175,000	35,948,000		115,123,000
310000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	66,788,000	19,238,000		86,026,000
310100000000000 HIGHER EDUCATION PROGRAM	66,788,000	19,238,000		86,026,000
310100100002000 Provision of Higher Education Services	66,788,000	19,238,000		86,026,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>990,000</u>	<u>990,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>990,000</u>	<u>990,000</u>
320100100001000	Provision of Advanced Education Services		990,000	990,000
3300000000000000	00 : Community engagement increased	<u>12,387,000</u>	<u>15,720,000</u>	<u>28,107,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,623,000</u>	<u>1,744,000</u>	<u>4,367,000</u>
330100100001000	Provision of Extension Services	2,623,000	1,744,000	4,367,000
3302000000000000	CUSTODIAL CARE PROGRAM	<u>9,764,000</u>	<u>13,976,000</u>	<u>23,740,000</u>
330200100001000	Provision of Custodial Care Services	9,764,000	13,976,000	23,740,000
Sub-total, Operations		<u>79,175,000</u>	<u>35,948,000</u>	<u>115,123,000</u>
TOTAL NEW APPROPRIATIONS		P 119,486,000 =====	P 46,759,000 =====	P 166,245,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	63,390	61,293	75,697
Total Permanent Positions	<u>63,390</u>	<u>61,293</u>	<u>75,697</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,704	4,752	5,280
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	980	990	1,320
Honoraria	739	4,739	4,739
Mid-Year Bonus - Civilian	4,477	5,108	6,308
Year End Bonus	4,477	5,108	6,308
Cash Gift	980	990	1,100
Productivity Enhancement Incentive	980	990	1,100
Step Increment		154	188
Total Other Compensation Common to All	<u>17,661</u>	<u>23,155</u>	<u>26,667</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	3,397	3,397
Lump-sum for filling of Positions - Civilian		5,477	10,421
Other Personnel Benefits	3,855		
Total Other Compensation for Specific Groups	<u>3,904</u>	<u>8,874</u>	<u>13,818</u>

Other Benefits			
Retirement and Life Insurance Premiums	6,830	7,356	9,084
PAG-IBIG Contributions	236	238	264
PhilHealth Contributions	544	608	869
Employees Compensation Insurance Premiums	236	238	264
Terminal Leave	7,570	1,417	538
Total Other Benefits	<u>15,416</u>	<u>9,857</u>	<u>11,019</u>
Non-Permanent Positions	<u>314</u>	<u>1,369</u>	<u>1,369</u>
TOTAL PERSONNEL SERVICES	<u>100,685</u>	<u>104,548</u>	<u>128,570</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,231	1,931	3,059
Training and Scholarship Expenses	26,372	12,217	12,494
Supplies and Materials Expenses	11,296	16,427	18,002
Utility Expenses	1,390	2,690	3,197
Communication Expenses	37	400	412
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
General Services	1,484	2,034	4,363
Repairs and Maintenance	1,650	4,287	2,743
Taxes, Insurance Premiums and Other Fees	212	403	1,013
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		100	104
Representation Expenses	382	869	895
Membership Dues and Contributions to Organizations	117	117	117
Subscription Expenses	77	250	250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,358</u>	<u>41,835</u>	<u>46,759</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>145,043</u>	<u>146,383</u>	<u>175,329</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		33,000	
Buildings and Other Structures	18,067	35,000	
Machinery and Equipment Outlay	9,400	8,612	
Furniture, Fixtures and Books Outlay	2,000	3,000	
Biological Assets Outlay	3,000		
TOTAL CAPITAL OUTLAYS	<u>32,467</u>	<u>79,612</u>	
GRAND TOTAL	<u>177,510</u>	<u>225,995</u>	<u>175,329</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	12%	54%

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	5	5
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with: Number of poor beneficiaries (households) or technology transfer/extension program & activities	20%(5)	25%(4)
Community engagement increased	3,827	1,668

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
------------------------------	------------------	-------------

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services		
1. Total number of graduates in mandated and priority programs	550	931
2. Percentage (cumulative) of accredited programs to total number of programs.	90%	90%
3. Percentage of graduates who finished their academic programs according to the prescribed time frame.	90%	75.03%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services		
1. Total number of graduates in mandated and priority programs.	36	42
2. Percentage of graduates who engaged in employment of whose employment status improved within 1 year of graduation.	96.96%	97.91%
3. Percentage of students who rate timeliness of education delivery/supervision as good or better.	100%	100%

MFO 3: EXTENSION SERVICES

Extension Services		
1. Number of persons trained weighted by length of training.	3,100	3,101
2. Percentage of trainees/clients who rate services rendered as good or better.	90%	90%
3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better.	90%	90%

MFO 4: CUSTODIAL CARE SERVICES

Custodial Care Services		
1. CCP residents served by support services for non-academic needs.	550	550
2. Number of CCP resident students graduated within the prescribed period.	40	41

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	25%	21.57%	25%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	95%	94.04%	95%
2. Percentage of undergraduate programs with accreditation	100%	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)	23%	22.22%	23%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	34%	33.33%	34%
c. producing technologies for commercialization or livelihood improvement	8.70%	8.70%	8.70%
d. whose research work resulted in an extension program	8.70%	8.70%	8.70%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	16.17%	15.17%	17%
2. Percentage of accredited graduate programs	100%	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	6	5	6
Output Indicators			
1. Number of trainees weighted by the length of training	4,446	3,627	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	8	12
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%	90%

## CUSTODIAL CARE PROGRAM

Outcome Indicator			
1. Percentage of graduates (CCP residents) employed within year after graduation	39%	35%	40%
Output Indicators			
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	92%	90%	92%
2. Percentage of students (CCP residents) who graduate within the prescribed period	5%	4.75%	85%