

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>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>218,639</u>	<u>169,245</u>	<u>229,018</u>
General Fund	218,639	169,245	229,018
Automatic Appropriations	<u>8,339</u>	<u>9,084</u>	<u>8,913</u>
Retirement and Life Insurance Premiums	8,339	9,084	8,913
Budgetary Adjustment(s)	<u>5,643</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>5,643</u>		
Total Available Appropriations	232,621	178,329	237,931
Unused Appropriations	<u>(1,417)</u>		
Unreleased Appropriation	<u>(1,417)</u>		
TOTAL OBLIGATIONS	<u>231,204</u> =====	<u>178,329</u> =====	<u>237,931</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	50,852,000	53,397,000	97,028,000
Regular	50,852,000	53,397,000	52,028,000
PS	41,378,000	42,586,000	39,169,000
MOOE	9,474,000	10,811,000	12,859,000
Projects / Purpose			45,000,000
CO			45,000,000
Operations	180,352,000	124,932,000	140,903,000
Regular	100,740,000	121,932,000	135,903,000
PS	68,379,000	85,984,000	84,657,000
MOOE	32,361,000	35,948,000	40,474,000
CO			10,772,000
Projects / Purpose	79,612,000	3,000,000	5,000,000
CO	79,612,000	3,000,000	5,000,000
TOTAL AGENCY BUDGET	231,204,000	178,329,000	237,931,000
Regular	151,592,000	175,329,000	187,931,000
PS	109,757,000	128,570,000	123,826,000
MOOE	41,835,000	46,759,000	53,333,000
CO			10,772,000
Projects / Purpose	79,612,000	3,000,000	50,000,000
CO	79,612,000	3,000,000	50,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	214	214	214

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 229,018,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	65,803,000	21,887,000	15,772,000	103,462,000
ADVANCED EDUCATION PROGRAM		1,114,000		1,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	2,858,000		5,481,000
CUSTODIAL CARE PROGRAM	9,534,000	14,615,000		24,149,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	114,913,000	53,333,000	60,772,000	229,018,000
Region XII - SOCCSKSARGEN	114,913,000	53,333,000	60,772,000	229,018,000
TOTAL AGENCY BUDGET	114,913,000	53,333,000	60,772,000	229,018,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	36,953,000	12,859,000	45,000,000	94,812,000
100000100001000 General Management and Supervision	28,642,000	12,859,000		41,501,000
100000100002000 Administration of Personnel Benefits	8,311,000			8,311,000
Project(s)				
Locally-Funded Project(s)			45,000,000	45,000,000
100000200015000 Completion of Administration Building			5,000,000	5,000,000
100000200016000 Completion/Concreting of Access Road			15,000,000	15,000,000
100000200017000 Completion of the Repair of Non-Academic Buildings			10,000,000	10,000,000
100000200018000 Construction of Men's Dormitory			10,000,000	10,000,000
100000200019000 Repair of Amphitheatre			5,000,000	5,000,000
Sub-total, General Administration and Support	36,953,000	12,859,000	45,000,000	94,812,000

1274 EXPENDITURE PROGRAM FY 2020 VOLUME I

3000000000000000	Operations	<u>77,960,000</u>	<u>40,474,000</u>	<u>15,772,000</u>	<u>134,206,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>65,803,000</u>	<u>21,887,000</u>	<u>15,772,000</u>	<u>103,462,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>65,803,000</u>	<u>21,887,000</u>	<u>15,772,000</u>	<u>103,462,000</u>
3101001000002000	Provision of Higher Education Services	65,803,000	21,887,000	10,772,000	98,462,000
	Project(s)				
	Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
3101002000002000	Completion of the Repair of Academic Buildings			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>1,114,000</u>		<u>1,114,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>1,114,000</u>		<u>1,114,000</u>
3201001000001000	Provision of Advanced Education Services		1,114,000		1,114,000
3300000000000000	00 : Community engagement increased	<u>12,157,000</u>	<u>17,473,000</u>		<u>29,630,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,623,000</u>	<u>2,858,000</u>		<u>5,481,000</u>
3301001000001000	Provision of Extension Services	2,623,000	2,858,000		5,481,000
3302000000000000	CUSTODIAL CARE PROGRAM	<u>9,534,000</u>	<u>14,615,000</u>		<u>24,149,000</u>
3302001000001000	Provision of Custodial Care Services	<u>9,534,000</u>	<u>14,615,000</u>		<u>24,149,000</u>
	Sub-total, Operations	<u>77,960,000</u>	<u>40,474,000</u>	<u>15,772,000</u>	<u>134,206,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>114,913,000</u>	P <u>53,333,000</u>	P <u>60,772,000</u>	P <u>229,018,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	69,640	75,697	74,281	
Total Permanent Positions	<u>69,640</u>	<u>75,697</u>	<u>74,281</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,472	5,280	5,136	
Representation Allowance	162	162	162	

Transportation Allowance	162	162	162
Clothing and Uniform Allowance	1,359	1,320	1,284
Honoraria	4,739	4,739	4,739
Mid-Year Bonus - Civilian	5,791	6,308	6,191
Year End Bonus	5,791	6,308	6,191
Cash Gift	1,140	1,100	1,070
Productivity Enhancement Incentive	1,140	1,100	1,070
Step Increment		188	185
Total Other Compensation Common to All	<u>25,756</u>	<u>26,667</u>	<u>26,190</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,397	3,397	3,397
Lump-sum for filling of Positions - Civilian		10,421	7,643
Total Other Compensation for Specific Groups	<u>3,397</u>	<u>13,818</u>	<u>11,040</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,339	9,084	8,913
PAG-IBIG Contributions	274	264	257
PhilHealth Contributions	708	869	851
Employees Compensation Insurance Premiums	274	264	257
Terminal Leave		538	668
Total Other Benefits	<u>9,595</u>	<u>11,019</u>	<u>10,946</u>
Non-Permanent Positions	<u>1,369</u>	<u>1,369</u>	<u>1,369</u>
TOTAL PERSONNEL SERVICES	<u>109,757</u>	<u>128,570</u>	<u>123,826</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,931	3,059	7,113
Training and Scholarship Expenses	12,217	12,494	10,323
Supplies and Materials Expenses	16,427	18,002	20,984
Utility Expenses	2,690	3,197	3,315
Communication Expenses	400	412	412
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
General Services	2,034	4,363	6,454
Repairs and Maintenance	4,287	2,743	2,743
Taxes, Insurance Premiums and Other Fees	403	1,013	513
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	100	104	104
Representation Expenses	869	895	895
Membership Dues and Contributions to Organizations	117	117	117
Subscription Expenses	250	250	250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,835</u>	<u>46,759</u>	<u>53,333</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>151,592</u>	<u>175,329</u>	<u>177,159</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	33,000		15,000
Buildings and Other Structures	35,000	3,000	35,000
Machinery and Equipment Outlay	8,612		2,772
Furniture, Fixtures and Books Outlay	3,000		8,000
TOTAL CAPITAL OUTLAYS	<u>79,612</u>	<u>3,000</u>	<u>60,772</u>
GRAND TOTAL	<u>231,204</u>	<u>178,329</u>	<u>237,931</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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25%	25%
2. Percentage of graduates (2 years prior) that are employed	50%	50%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	100.06%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
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%	26.08%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34%	34%
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	16.17%	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	6	6

Output Indicators		
1. Number of trainees weighted by the length of training	4,446	7,474
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	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

Outcome Indicator		
1. Percentage of graduates (CCP residents) employed within year after graduation	39%	39%
Output Indicators		
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	92%	100%
2. Percentage of students (CCP residents) who graduate within the prescribed period	5%	73.33%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	25%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.04%	95%	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 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	22.22%	23%	23%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	33.33%	34%	34%
c. producing technologies for commercialization or livelihood improvement or	8.70%	8.70%	8.70%
d. whose research work resulted in an extension program	8.70%	8.70%	8.70%

1278 EXPENDITURE PROGRAM FY 2020 VOLUME I

Output Indicators

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

1. Number of trainees weighted by the length of training	3,627	4,500	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	12	12
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

Outcome Indicator

1. Percentage of graduates (CCP residents) employed within year after graduation	35%	40%	40%
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Output Indicators

1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	90%	92%	92%
2. Percentage of students (CCP residents) who graduate within the prescribed period	4.75%	85%	85%