

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>169,245</u>	<u>250,461</u>	<u>343,849</u>
General Fund	169,245	250,461	343,849
Automatic Appropriations	<u>9,163</u>	<u>8,913</u>	<u>9,583</u>
Retirement and Life Insurance Premiums	9,163	8,913	9,583
Continuing Appropriations		<u>10,107</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,107	

Budgetary Adjustment(s)	<u>1,533</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,533</u>		
Total Available Appropriations	179,941	269,481	353,432
Unused Appropriations	(<u>10,107</u>)	(<u>10,107</u>)	
Unreleased Appropriation	(<u>10,107</u>)	(<u>10,107</u>)	
TOTAL OBLIGATIONS	<u>169,834</u>	<u>259,374</u>	<u>353,432</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>43,970,000</u>	<u>97,028,000</u>	<u>139,052,000</u>
Regular	<u>43,970,000</u>	<u>52,028,000</u>	<u>69,552,000</u>
PS	33,159,000	39,169,000	53,820,000
MOOE	10,811,000	12,859,000	15,732,000
Projects / Purpose		<u>45,000,000</u>	<u>69,500,000</u>
CO		45,000,000	69,500,000
Operations	<u>125,864,000</u>	<u>162,346,000</u>	<u>214,380,000</u>
Regular	<u>122,864,000</u>	<u>136,903,000</u>	<u>141,880,000</u>
PS	86,916,000	84,657,000	88,905,000
MOOE	35,948,000	41,474,000	46,364,000
CO		10,772,000	6,611,000
Projects / Purpose	<u>3,000,000</u>	<u>25,443,000</u>	<u>72,500,000</u>
MOOE		500,000	
CO	3,000,000	24,943,000	72,500,000
TOTAL AGENCY BUDGET	<u>169,834,000</u>	<u>259,374,000</u>	<u>353,432,000</u>
Regular	<u>166,834,000</u>	<u>188,931,000</u>	<u>211,432,000</u>
PS	120,075,000	123,826,000	142,725,000
MOOE	46,759,000	54,333,000	62,096,000
CO		10,772,000	6,611,000
Projects / Purpose	<u>3,000,000</u>	<u>70,443,000</u>	<u>142,000,000</u>
MOOE		500,000	
CO	3,000,000	69,943,000	142,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	213	211	211

Proposed New Appropriations Language

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

P 343,849,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	68,408,000	24,279,000	79,111,000	171,798,000
ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	133,142,000	62,096,000	148,611,000	343,849,000
Region XII - SOCCSKSARGEN	133,142,000	62,096,000	148,611,000	343,849,000
TOTAL AGENCY BUDGET	133,142,000	62,096,000	148,611,000	343,849,000

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	51,353,000	15,732,000	69,500,000	136,585,000
100000100001000 General Management and Supervision	31,406,000	15,732,000		47,138,000
100000100002000 Administration of Personnel Benefits	19,947,000			19,947,000
Project(s)				
Locally-Funded Project(s)			69,500,000	69,500,000
100000200015000 Completion of Administration Building			500,000	500,000
100000200016000 Completion/Concreting of Access Road			1,500,000	1,500,000
100000200017000 Completion of the Repair of Non-Academic Buildings			1,000,000	1,000,000
100000200018000 Construction of Men's Dormitory			1,000,000	1,000,000
100000200019000 Repair of Amphitheatre			500,000	500,000

100000200033000	Completion of Campus 5 Km concrete access road			50,000,000	50,000,000
100000200037000	Continuation of Covered Pathway			15,000,000	15,000,000
	Sub-total, General Administration and Support	<u>51,353,000</u>	<u>15,732,000</u>	<u>69,500,000</u>	<u>136,585,000</u>
300000000000000	Operations	<u>81,789,000</u>	<u>46,364,000</u>	<u>79,111,000</u>	<u>207,264,000</u>
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>68,408,000</u>	<u>24,279,000</u>	<u>79,111,000</u>	<u>171,798,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	<u>68,408,000</u>	<u>24,279,000</u>	<u>79,111,000</u>	<u>171,798,000</u>
310100100002000	Provision of Higher Education Services	68,408,000	24,279,000	6,611,000	99,298,000
	Project(s)				
	Locally-Funded Project(s)			<u>72,500,000</u>	<u>72,500,000</u>
310100200002000	Completion of the Repair of Academic Buildings			500,000	500,000
310100200010000	Upgrading of Modern CLs Buildings of Senior High School			25,000,000	25,000,000
310100200011000	Upgrading of Modern CLs Building of Pikit Extension			25,000,000	25,000,000
310100200013000	Completion of Datu Montawal Extension School Building			5,000,000	5,000,000
310100200014000	Completion of Antipas Extension School			10,000,000	10,000,000
310100200022000	Upgrading of ROTC Building			7,000,000	7,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>1,144,000</u>		<u>1,144,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM		<u>1,144,000</u>		<u>1,144,000</u>
320100100001000	Provision of Advanced Education Services		1,144,000		1,144,000
330000000000000	00 : Community engagement increased	<u>13,381,000</u>	<u>20,941,000</u>		<u>34,322,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,851,000</u>	<u>2,907,000</u>		<u>5,758,000</u>
330100100001000	Provision of Extension Services	2,851,000	2,907,000		5,758,000
330200000000000	CUSTODIAL CARE PROGRAM	<u>10,530,000</u>	<u>18,034,000</u>		<u>28,564,000</u>
330200100001000	Provision of Custodial Care Services	<u>10,530,000</u>	<u>18,034,000</u>		<u>28,564,000</u>
	Sub-total, Operations	<u>81,789,000</u>	<u>46,364,000</u>	<u>79,111,000</u>	<u>207,264,000</u>
TOTAL NEW APPROPRIATIONS		P 133,142,000	P 62,096,000	P 148,611,000	P 343,849,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,270	74,281	79,856
Total Permanent Positions	<u>78,270</u>	<u>74,281</u>	<u>79,856</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,280	5,136	5,064
Representation Allowance	162	162	168
Transportation Allowance	162	162	168
Clothing and Uniform Allowance	1,320	1,284	1,266
Honoraria	4,739	4,739	4,739
Mid-Year Bonus - Civilian	6,308	6,191	6,655
Year End Bonus	6,308	6,191	6,655
Cash Gift	1,100	1,070	1,055
Productivity Enhancement Incentive	1,100	1,070	1,055
Step Increment		185	199
Total Other Compensation Common to All	<u>26,479</u>	<u>26,190</u>	<u>27,024</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		7,643	19,665
Total Other Compensation for Specific Groups	<u>3,397</u>	<u>11,040</u>	<u>23,062</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,163	8,913	9,583
PAG-IBIG Contributions	264	257	253
PhilHealth Contributions	869	851	880
Employees Compensation Insurance Premiums	264	257	253
Terminal Leave		668	282
Total Other Benefits	<u>10,560</u>	<u>10,946</u>	<u>11,251</u>
Non-Permanent Positions	<u>1,369</u>	<u>1,369</u>	<u>1,532</u>
TOTAL PERSONNEL SERVICES	<u>120,075</u>	<u>123,826</u>	<u>142,725</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,059	7,113	7,113
Training and Scholarship Expenses	12,494	10,323	10,323
Supplies and Materials Expenses	18,002	20,984	28,187
Utility Expenses	3,197	3,315	3,815
Communication Expenses	412	412	412
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
General Services	4,363	6,454	7,512
Repairs and Maintenance	2,743	2,743	2,745
Taxes, Insurance Premiums and Other Fees	1,013	513	513
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	104	104	104
Representation Expenses	895	895	895

Membership Dues and Contributions to Organizations	117	117	117
Subscription Expenses	250	250	250
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,759</u>	<u>54,833</u>	<u>62,096</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>166,834</u>	<u>178,659</u>	<u>204,821</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	51,500
Buildings and Other Structures	3,000	54,943	90,500
Machinery and Equipment Outlay		2,772	277
Furniture, Fixtures and Books Outlay		8,000	6,334
TOTAL CAPITAL OUTLAYS	<u>3,000</u>	<u>80,715</u>	<u>148,611</u>
GRAND TOTAL	<u>169,834</u>	<u>259,374</u>	<u>353,432</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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	25%	39%
2. Percentage of graduates (2 years prior) that are employed	50%	27%
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		
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%	27.78%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34%	34.78%
c. producing technologies for commercialization or livelihood improvement or	8.70%	13.04%
d. whose research work resulted in an extension program	8.70%	13.04%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	17%	40.04%
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	4,500	4,655
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	14
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	40%	59%
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	85%	87%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%

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
--	---	---	---

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%
--	-----	-----	-----

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%