

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>293,719</u>	<u>333,668</u>	<u>341,567</u>
General Fund	293,719	333,668	341,567
Automatic Appropriations	<u>11,775</u>	<u>11,965</u>	<u>14,131</u>
Retirement and Life Insurance Premiums	11,775	11,965	14,131
Continuing Appropriations	<u>7,004</u>	<u>2,204</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	7,000		
R.A. No. 11936		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1		
R.A. No. 11936		204	
Unobligated Releases for MOOE			
R.A. No. 11639	3		
Budgetary Adjustment(s)	<u>2,825</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>2,825</u>		
Total Available Appropriations	<u>315,323</u>	<u>347,837</u>	<u>355,698</u>
Unused Appropriations	<u>( 17,838 )</u>	<u>( 2,204 )</u>	
Unreleased Appropriation	<u>( 17,633 )</u>	<u>( 2,000 )</u>	
Unobligated Allotment	<u>( 205 )</u>	<u>( 204 )</u>	
TOTAL OBLIGATIONS	<u>297,485</u>	<u>345,633</u>	<u>355,698</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>54,669,000</u>	<u>78,906,000</u>	<u>101,894,000</u>
Regular	<u>54,669,000</u>	<u>78,906,000</u>	<u>101,894,000</u>
PS	38,362,000	62,305,000	84,147,000
MOOE	16,307,000	16,601,000	17,747,000

Operations	<u>242,816,000</u>	<u>266,727,000</u>	<u>253,804,000</u>
Regular	<u>161,363,000</u>	<u>177,503,000</u>	<u>185,080,000</u>
PS	113,303,000	112,335,000	118,051,000
MOOE	48,060,000	55,168,000	57,029,000
CO		10,000,000	10,000,000
Projects / Purpose	<u>81,453,000</u>	<u>89,224,000</u>	<u>68,724,000</u>
Locally-Funded Project(s)	<u>81,453,000</u>	<u>89,224,000</u>	<u>68,724,000</u>
MOOE	41,656,000	59,224,000	56,224,000
CO	39,797,000	30,000,000	12,500,000
TOTAL AGENCY BUDGET	<u>297,485,000</u>	<u>345,633,000</u>	<u>355,698,000</u>
Regular	<u>216,032,000</u>	<u>256,409,000</u>	<u>286,974,000</u>
PS	151,665,000	174,640,000	202,198,000
MOOE	64,367,000	71,769,000	74,776,000
CO		10,000,000	10,000,000
Projects / Purpose	<u>81,453,000</u>	<u>89,224,000</u>	<u>68,724,000</u>
Locally-Funded Project(s)	<u>81,453,000</u>	<u>89,224,000</u>	<u>68,724,000</u>
MOOE	41,656,000	59,224,000	56,224,000
CO	39,797,000	30,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	236	272	272

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 341,567,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	96,420,000	86,772,000	22,500,000	205,692,000
ADVANCED EDUCATION PROGRAM		1,229,000		1,229,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,126,000	5,876,000		9,002,000
CUSTODIAL CARE PROGRAM	8,708,000	19,376,000		28,084,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	188,067,000	131,000,000	22,500,000	341,567,000
Region XII - SOCCSKSARGEN	188,067,000	131,000,000	22,500,000	341,567,000
TOTAL AGENCY BUDGET	188,067,000	131,000,000	22,500,000	341,567,000

## 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	79,813,000	17,747,000		97,560,000
100000100001000	General Management and Supervision	53,140,000	17,747,000		70,887,000
100000100002000	Administration of Personnel Benefits	26,673,000			26,673,000
Sub-total, General Administration and Support		79,813,000	17,747,000		97,560,000
3000000000000000	Operations	108,254,000	57,029,000	10,000,000	175,283,000
3101000000000000	HIGHER EDUCATION PROGRAM	96,420,000	30,548,000	10,000,000	136,968,000
310100100002000	Provision of Higher Education Services	96,420,000	30,548,000	10,000,000	136,968,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,229,000		1,229,000
320100100001000	Provision of Advanced Education Services		1,229,000		1,229,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,126,000	5,876,000		9,002,000
330100100001000	Provision of Extension Services	3,126,000	5,876,000		9,002,000
3302000000000000	CUSTODIAL CARE PROGRAM	8,708,000	19,376,000		28,084,000
330200100001000	Provision of Custodial Care Services	8,708,000	19,376,000		28,084,000
Sub-total, Operations		108,254,000	57,029,000	10,000,000	175,283,000
Sub-total, Program(s)		P 188,067,000	P 74,776,000	P 10,000,000	P 272,843,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200018000	Free Higher Education	51,224,000		51,224,000
310100200056000	Construction of Datu Montawal Extension Academic Building		12,500,000	12,500,000
310100200059000	Conduct of Indigenous Crop and Fish Research and Preservation	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		56,224,000	12,500,000	68,724,000
Sub-total, Project(s)		P 56,224,000	P 12,500,000	P 68,724,000
TOTAL NEW APPROPRIATIONS		P 188,067,000	P 131,000,000	P 22,500,000
		P 341,567,000		

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	98,187	99,704	117,756
Total Permanent Positions	98,187	99,704	117,756
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,784	5,736	6,528
Representation Allowance	168	168	192
Transportation Allowance	168	168	192
Clothing and Uniform Allowance	1,446	1,434	1,904
Honoraria	4,739	4,739	4,739
Mid-Year Bonus - Civilian	8,147	8,308	9,813
Year End Bonus	8,147	8,308	9,813
Cash Gift	1,205	1,195	1,360
Productivity Enhancement Incentive	1,205	1,195	1,360
Performance Based Bonus	2,825		
Step Increment		249	294
Total Other Compensation Common to All	33,834	31,500	36,195
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,397	3,397	623
Lump-sum for filling of Positions - Civilian		22,840	25,952
Total Other Compensation for Specific Groups	3,397	26,237	26,575
Other Benefits			
Retirement and Life Insurance Premiums	11,774	11,965	14,131
PAG-IBIG Contributions	289	287	653
PhilHealth Contributions	2,091	2,142	2,845
Employees Compensation Insurance Premiums	289	287	326

Loyalty Award - Civilian		160	240
Terminal Leave	184	721	721
Total Other Benefits	<u>14,627</u>	<u>15,562</u>	<u>18,916</u>
Non-Permanent Positions	<u>1,620</u>	<u>1,637</u>	<u>2,756</u>
TOTAL PERSONNEL SERVICES	<u>151,665</u>	<u>174,640</u>	<u>202,198</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,202	7,115	6,880
Training and Scholarship Expenses	11,323	6,695	6,595
Supplies and Materials Expenses	28,886	39,110	40,892
Utility Expenses	3,816	5,884	6,411
Communication Expenses	414	409	409
Survey, Research, Exploration and Development Expenses	1,000	7,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
General Services	7,770	7,086	6,786
Repairs and Maintenance	2,587	2,267	2,800
Financial Assistance/Subsidy	31,655	52,224	51,224
Taxes, Insurance Premiums and Other Fees	686	676	676
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	141	150	300
Representation Expenses	1,304	1,300	1,500
Membership Dues and Contributions to Organizations	128	217	417
Subscription Expenses	1,000	750	1,000
Other Maintenance and Operating Expenses	8,001		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,023</u>	<u>130,993</u>	<u>131,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>257,688</u>	<u>305,633</u>	<u>333,198</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,796	30,000	12,500
Machinery and Equipment Outlay		5,000	5,000
Furniture, Fixtures and Books Outlay	1	5,000	5,000
TOTAL CAPITAL OUTLAYS	<u>39,797</u>	<u>40,000</u>	<u>22,500</u>
GRAND TOTAL	<u>297,485</u>	<u>345,633</u>	<u>355,698</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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 204,583,000
HIGHER EDUCATION PROGRAM		P 204,583,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	20.00%	44.00%
2. Percentage of graduates (2 years prior) that are employed	40.00%	57.05%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00%	76.51%
2. Percentage of undergraduate programs with accreditation	22.22%	75.00%
Higher education research improved to promote economic productivity and innovation		P 1,186,000
ADVANCED EDUCATION PROGRAM		P 1,186,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	35.00%	49.00%
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	42.00%	11.53%
2. Percentage of accredited graduate programs	0.00%	100.00%
Community engagement increased		P 37,047,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,282,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	4
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,000	3,063
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	8

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	90.00%
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## CUSTODIAL CARE PROGRAM

P 30,765,000

## Outcome Indicator(s)

1. Percentage of graduates (CCP residents) employed within the year after graduation	50.00%	64.00%
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## Output Indicator(s)

1. Percentage of poor / disadvantaged students (CCP residents) served for non-academic needs	2.00%	2.59%
2. Percentage of students (CCP residents) who graduate within the prescribed period	25.00%	50.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 224,669,000	P 214,531,000
HIGHER EDUCATION PROGRAM		P 224,669,000	P 214,531,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	21.57%	25.50%	28.00%
2. Percentage of graduates (2 years prior) that are employed	50.00%	50.00%	51.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.04%	60.00%	62.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	90.00%
Higher education research improved to promote economic productivity and innovation		P 1,207,000	P 1,229,000
ADVANCED EDUCATION PROGRAM		P 1,207,000	P 1,229,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	33.33%	34.00%	34.28%
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	15.71%	15.00%	8.66%
2. Percentage of accredited graduate programs	100.00%	100.00%	90.00%

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Community engagement increased		P 40,851,000	P 38,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,340,000	P 9,261,000
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	4
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,627	3,000	3,063
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	6	5
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%
CUSTODIAL CARE PROGRAM		P 31,511,000	P 28,783,000
Outcome Indicator(s)			
1. Percentage of graduates (CCP residents) employed within the year after graduation	35.00%	50.00%	40.00%
Output Indicator(s)			
1. Percentage of poor / disadvantaged students (CCP residents) served for non-academic needs	90.00%	3.00%	3.00%
2. Percentage of students (CCP residents) who graduate within the prescribed period	4.75%	60.00%	50.00%