

0.4. SOUTH COTABATO STATE COLLEGE

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>87,996</u>	<u>92,822</u>	<u>123,773</u>
General Fund	87,996	92,822	123,773
Automatic Appropriations	<u>2,851</u>	<u>2,714</u>	<u>3,746</u>
Retirement and Life Insurance Premiums	2,851	2,714	3,746
Continuing Appropriations	<u>21,907</u>	<u>6,321</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936		6,300	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	10,030		
Unobligated Releases for MOOE			
R.A. No. 11639	11,877		
R.A. No. 11936		21	

Total Available Appropriations	112,754	101,857	127,519
Unused Appropriations	(8,714)	(6,321)	
Unreleased Appropriation	(6,300)	(6,300)	
Unobligated Allotment	(2,414)	(21)	
TOTAL OBLIGATIONS	104,040	95,536	127,519

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	19,729,000	20,825,000	35,393,000
Regular	19,729,000	20,825,000	35,393,000
PS	15,096,000	15,866,000	30,344,000
MOOE	4,633,000	4,959,000	5,049,000
Operations	84,311,000	74,711,000	92,126,000
Regular	32,439,000	44,091,000	44,506,000
PS	21,900,000	21,083,000	21,261,000
MOOE	10,539,000	13,008,000	18,245,000
CO		10,000,000	5,000,000
Projects / Purpose	51,872,000	30,620,000	47,620,000
Locally-Funded Project(s)	51,872,000	30,620,000	47,620,000
MOOE	16,955,000	15,620,000	7,620,000
CO	34,917,000	15,000,000	40,000,000
TOTAL AGENCY BUDGET	104,040,000	95,536,000	127,519,000
Regular	52,168,000	64,916,000	79,899,000
PS	36,996,000	36,949,000	51,605,000
MOOE	15,172,000	17,967,000	23,294,000
CO		10,000,000	5,000,000
Projects / Purpose	51,872,000	30,620,000	47,620,000
Locally-Funded Project(s)	51,872,000	30,620,000	47,620,000
MOOE	16,955,000	15,620,000	7,620,000
CO	34,917,000	15,000,000	40,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	69	70	70

32020000000000 RESEARCH PROGRAM			5,452,000			5,452,000
320200100001000 Conduct of Research Services			5,452,000			5,452,000
Sub-total, Operations	19,444,000		18,245,000	5,000,000		42,689,000
Sub-total, Program(s)	P 47,859,000	P 23,294,000	P 5,000,000	P 76,153,000		
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B.PROJECTS						
B.1 LOCALLY-FUNDED PROJECT(S)						
310100200007000 Free Higher Education			7,620,000			7,620,000
310100200014000 Construction of a 4-Storey Academic Building for the College of Business, Entrepreneurship and Management (CBEM) Phase 2/2				40,000,000		40,000,000
Sub-total, Locally-Funded Project(s)			7,620,000	40,000,000		47,620,000
Sub-total, Project(s)			P 7,620,000	P 40,000,000	P 47,620,000	
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TOTAL NEW APPROPRIATIONS	P 47,859,000	P 30,914,000	P 45,000,000	P 123,773,000		
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,820	22,615	31,216
Total Permanent Positions	23,820	22,615	31,216
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,272	1,152	1,680
Representation Allowance	102	162	186
Transportation Allowance	102	162	186
Clothing and Uniform Allowance	318	288	490
Honoraria			700
Mid-Year Bonus - Civilian	1,980	1,885	2,601
Year End Bonus	1,980	1,885	2,601
Cash Gift	265	240	350
Productivity Enhancement Incentive	265	240	350
Step Increment		57	78
Total Other Compensation Common to All	6,284	6,071	9,222
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		4,660	6,368
Other Personnel Benefits	2,431		
Total Other Compensation for Specific Groups	2,431	4,660	6,368
Other Benefits			
Retirement and Life Insurance Premiums	2,832	2,714	3,746
PAG-IBIG Contributions	63	57	168
PhilHealth Contributions	1,503	498	771

Employees Compensation Insurance Premiums	63	57	84
Loyalty Award - Civilian		25	30
Terminal Leave		252	
Total Other Benefits	<u>4,461</u>	<u>3,603</u>	<u>4,799</u>
TOTAL PERSONNEL SERVICES	<u>36,996</u>	<u>36,949</u>	<u>51,605</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	391	734	774
Training and Scholarship Expenses	1,248	454	460
Supplies and Materials Expenses	8,600	9,360	9,839
Utility Expenses	1,601	2,130	2,130
Communication Expenses	514	634	634
Survey, Research, Exploration and Development Expenses		7,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	115	115
Professional Services	620	555	485
General Services	1,000	1,350	1,390
Repairs and Maintenance	842	1,250	1,272
Financial Assistance/Subsidy	14,957	8,620	7,620
Taxes, Insurance Premiums and Other Fees	50	150	150
Labor and Wages	150	300	150
Other Maintenance and Operating Expenses			
Advertising Expenses	40	25	25
Printing and Publication Expenses	112	85	85
Representation Expenses	279	330	280
Transportation and Delivery Expenses	25	70	70
Membership Dues and Contributions to Organizations	109	125	160
Subscription Expenses	255	300	275
Other Maintenance and Operating Expenses	1,231		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,127</u>	<u>33,587</u>	<u>30,914</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>69,123</u>	<u>70,536</u>	<u>82,519</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,612	15,000	40,000
Machinery and Equipment Outlay	249	8,300	2,800
Transportation Equipment Outlay		1,700	
Furniture, Fixtures and Books Outlay	56		2,200
TOTAL CAPITAL OUTLAYS	<u>34,917</u>	<u>25,000</u>	<u>45,000</u>
GRAND TOTAL	<u>104,040</u>	<u>95,536</u>	<u>127,519</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

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 83,875,000
HIGHER EDUCATION PROGRAM		P 83,875,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	0.00%	0.00%
2. Percentage of graduates (2 years prior) that are employed	0.00%	0.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	0.00%	0.00%
Higher education research improved to promote economic productivity and innovation		P 436,000
RESEARCH PROGRAM		P 436,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0
Output Indicator(s)		
1. Number of research outputs completed within the year	0	0
2. Percentage of research outputs presented in national, regional, and international fora within the year	5.00%	6.25%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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 74,267,000	P 86,674,000
HIGHER EDUCATION PROGRAM		P 74,267,000	P 86,674,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	0.00%	0.00%	0.00%
2. Percentage of graduates (2 years prior) that are employed	0.00%	0.00%	0.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	0.00%	0.00%	0.00%

Higher education research improved to promote economic productivity and innovation

P 444,000

P 5,452,000

RESEARCH PROGRAM

P 444,000

P 5,452,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

0

0

0

Output Indicator(s)

1. Number of research outputs completed within the year

0

3

5

2. Percentage of research outputs presented in national, regional, and international fora within the year

6.25%

5.00%

6.25%