

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The CFCST provides higher technological, professional, vocational training and industrial apprenticeship in the fields of science, agriculture and industry. It also promotes research, advanced studies and progressive leadership in its areas of specialization.

VISION

It is envisioned that CFCST shall serve as a center for the development of potentials of children of adversity and other disadvantaged youths in relevant areas of science and technology necessary to promote, maintain and sustain regional economic growth and development.

MISSION

CFCST shall be geared towards liberating Mindanao's children of adversity and other disadvantaged youths from poverty through the provision of custodial care, basic and higher technological, vocational and professional education and industries apprenticeship.

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Access to quality education, training and culture improved

ORGANIZATIONAL OUTCOME

Equal access to higher education assured.

New Appropriations, by Program/Project

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| | | <u>Current Operating Expenditures</u> | | | |
|-----------------|------------------------------------|---------------------------------------|---------------------|----------------|---------------------|
| | | <u>Personnel</u> | <u>Maintenance</u> | <u>Capital</u> | <u>Total</u> |
| | | <u>Services</u> | <u>and Other</u> | <u>Outlays</u> | |
| | | | <u>Operating</u> | | |
| | | | <u>Expenses</u> | | |
| | | | | | |
| PROGRAMS | | | | | |
| 100000000 | General Administration and Support | P 18,623,000 | P 3,260,000 | | P 21,883,000 |
| 300000000 | Operations | 38,991,000 | 24,651,000 | | 63,642,000 |
| | NFO 1: Higher Education Services | 31,408,000 | 14,535,000 | | 45,943,000 |
| | NFO 2: Advanced Education Services | | 330,000 | | 330,000 |
| | NFO 3: Extension Services | 2,136,000 | 759,000 | | 2,895,000 |
| | NFO 4: Custodial Care Services | 5,447,000 | 9,027,000 | | 14,474,000 |
| | Total, Programs | 57,614,000 | 27,911,000 | | 85,525,000 |
| | TOTAL NEW APPROPRIATIONS | P 57,614,000 | P 27,911,000 | | P 85,525,000 |
| | | ===== | ===== | | ===== |

GENERAL APPROPRIATIONS ACT, FY 2014

New Appropriations, by Central/Regional Allocation

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| REGION | <u>Current Operating Expenditures</u> | | | |
|---------------------------------|---------------------------------------|---------------------------------------------------|--------------------|---------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| Regional Allocation | P 57,614,000 | P 27,911,000 | | P 85,525,000 |
| Region XII - SOCCSKSARGEN | 57,614,000 | 27,911,000 | | 85,525,000 |
| TOTAL NEW APPROPRIATIONS | P 57,614,000 | P 27,911,000 | | P 85,525,000 |

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Strengthen curricular programs
2. Sustain, expand and ensure equal access to student educational assistance and incentive support services
3. Resource generation through entrepreneurial programs/projects.
4. Increase budgetary allocation for research development and extension programs
5. Improvement of educational standards, support facilities and equipment

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

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| | <u>Targets</u> |
|--------------------------------------------------------------------------------------------------------------|----------------|
| | ===== |
| NFO 1: HIGHER EDUCATION SERVICES | |
| Percentage of FTE in mandated programs vis-a-vis total and other programs | 87.22% |
| Average percentage passing in licensure examinations | 39% |
| Percentage of graduates in the mandated fields graduated within the prescribed period | 92.28% |
| NFO 2: ADVANCED EDUCATION SERVICES | |
| Total number of graduates | 37 |
| NFO 3: EXTENSION SERVICES | |
| Number of beneficiaries served | 2,400 |
| Number of IEC materials/techno guides developed/used | 3 |
| Number of LGUs/communities/other clientele assisted | 116 |
| NFO 4: CUSTODIAL CARE SERVICES | |
| Percentage of poor/disadvantaged students (CCP residents) served by support services for non-academic needs. | 94% |
| Number of students (CCP residents) graduated within the prescribed period. | 40 |