

Q. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

Q.1. COTABATO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	255,666	284,279	302,816
General Fund	255,666	284,279	302,816
Automatic Appropriations	12,114	12,921	13,662
Retirement and Life Insurance Premiums	12,114	12,921	13,662
Continuing Appropriations	2,174	31,571	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		3,960	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		27,287	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,174		
Unobligated Releases for MOOE			
R.A. No. 11639		324	
Budgetary Adjustment(s)	129		
Transfer(s) from:			
Pension and Gratuity Fund	129		
Total Available Appropriations	270,083	328,771	316,478
Unused Appropriations	(42,214)	(31,571)	
Unreleased Appropriation	(40,716)	(31,247)	
Unobligated Allotment	(1,498)	(324)	
TOTAL OBLIGATIONS	227,869	297,200	316,478
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	44,377,000	79,141,000	52,058,000
Regular	44,377,000	56,675,000	52,058,000
PS	25,832,000	37,117,000	32,148,000
MOOE	18,545,000	19,558,000	19,910,000

Projects / Purpose		<u>22,466,000</u>	
Locally-Funded Project(s)		<u>22,466,000</u>	
CO		22,466,000	
Operations	<u>183,492,000</u>	<u>218,059,000</u>	<u>264,420,000</u>
Regular	<u>145,653,000</u>	<u>158,239,000</u>	<u>187,173,000</u>
PS	119,157,000	130,775,000	140,248,000
MOOE	26,496,000	27,464,000	36,925,000
CO			10,000,000
Projects / Purpose	<u>37,839,000</u>	<u>59,820,000</u>	<u>77,247,000</u>
Locally-Funded Project(s)	<u>37,839,000</u>	<u>59,820,000</u>	<u>77,247,000</u>
MOOE	32,999,000	57,286,000	56,647,000
CO	4,840,000	2,534,000	20,600,000
TOTAL AGENCY BUDGET	<u>227,869,000</u>	<u>297,200,000</u>	<u>316,478,000</u>
Regular	<u>190,030,000</u>	<u>214,914,000</u>	<u>239,231,000</u>
PS	144,989,000	167,892,000	172,396,000
MOOE	45,041,000	47,022,000	56,835,000
CO			10,000,000
Projects / Purpose	<u>37,839,000</u>	<u>82,286,000</u>	<u>77,247,000</u>
Locally-Funded Project(s)	<u>37,839,000</u>	<u>82,286,000</u>	<u>77,247,000</u>
MOOE	32,999,000	57,286,000	56,647,000
CO	4,840,000	25,000,000	20,600,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	241	241	241
Total Number of Filled Positions	227	224	224

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 302,816,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	128,147,000	85,952,000	10,000,000	224,099,000
RESEARCH PROGRAM		6,475,000	20,600,000	27,075,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	158,734,000	113,482,000	30,600,000	302,816,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	158,734,000	113,482,000	30,600,000	302,816,000
TOTAL AGENCY BUDGET	158,734,000	113,482,000	30,600,000	302,816,000

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	30,587,000	19,910,000		50,497,000
100000100001000	General Management and Supervision	19,383,000	19,910,000		39,293,000
100000100002000	Administration of Personnel Benefits	11,204,000			11,204,000
Sub-total, General Administration and Support		30,587,000	19,910,000		50,497,000
3000000000000000	Operations	128,147,000	36,925,000	10,000,000	175,072,000
3101000000000000	HIGHER EDUCATION PROGRAM	128,147,000	29,305,000	10,000,000	167,452,000
310100100002000	Provision of Higher Education Services	128,147,000	29,305,000	10,000,000	167,452,000
3202000000000000	RESEARCH PROGRAM		6,475,000		6,475,000
320200100001000	Conduct of Research Services		6,475,000		6,475,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
330100100001000	Provision of Extension Services		1,145,000		1,145,000
Sub-total, Operations		128,147,000	36,925,000	10,000,000	175,072,000
Sub-total, Program(s)		P 158,734,000	P 56,835,000	P 10,000,000	P 225,569,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200020000	Free Higher Education		56,647,000		56,647,000
320200200002000	Completion of Agriculture Research Center Building in Rebuken			10,300,000	10,300,000

320200200004000 Completion of Fisheries Research Center Building in Parang, Maguindanao			10,300,000	10,300,000
Sub-total, Locally-Funded Project(s)	56,647,000	20,600,000	77,247,000	
Sub-total, Project(s)	P 56,647,000	P 20,600,000	P 77,247,000	
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TOTAL NEW APPROPRIATIONS	P 158,734,000	P 113,482,000	P 30,600,000	P 302,816,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,204	107,674	113,851
Total Permanent Positions	99,204	107,674	113,851
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,280	5,400	5,376
Representation Allowance	60	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	1,320	1,350	1,344
Honoraria	992	992	992
Mid-Year Bonus - Civilian	8,033	8,972	9,488
Year End Bonus	8,034	8,972	9,488
Cash Gift	1,100	1,125	1,120
Productivity Enhancement Incentive	1,100	1,125	1,120
Step Increment		269	285
Total Other Compensation Common to All	25,979	28,541	29,549
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			6
Lump-sum for filling of Positions - Civilian		11,461	10,224
Total Other Compensation for Specific Groups		11,461	10,230
Other Benefits			
Retirement and Life Insurance Premiums	12,114	12,921	13,662
PAG-IBIG Contributions	264	270	269
PhilHealth Contributions	1,355	2,382	2,491
Employees Compensation Insurance Premiums	264	270	269
Loyalty Award - Civilian		20	200
Terminal Leave	4,914	3,458	980
Total Other Benefits	18,911	19,321	17,871
Non-Permanent Positions	895	895	895
TOTAL PERSONNEL SERVICES	144,989	167,892	172,396
Maintenance and Other Operating Expenses			
Travelling Expenses	2,740	2,031	4,292
Training and Scholarship Expenses	3,101	1,981	5,041
Supplies and Materials Expenses	8,549	9,230	11,101

1416 EXPENDITURE PROGRAM FY 2024 VOLUME I

Utility Expenses	8,799	8,799	11,269
Communication Expenses	2,640	3,593	3,593
Survey, Research, Exploration and Development Expenses	1,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	615	615	546
Professional Services	8,753	9,443	9,465
General Services	5,233	5,233	5,233
Repairs and Maintenance	3,553	4,079	4,079
Financial Assistance/Subsidy	25,999	52,286	56,647
Taxes, Insurance Premiums and Other Fees	859	857	857
Labor and Wages	57		
Other Maintenance and Operating Expenses			
Advertising Expenses		75	70
Printing and Publication Expenses		130	126
Representation Expenses		198	373
Transportation and Delivery Expenses		262	262
Membership Dues and Contributions to Organizations		256	348
Subscription Expenses		180	180
Other Maintenance and Operating Expenses	6,142	3,060	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	78,040	104,308	113,482
TOTAL CURRENT OPERATING EXPENDITURES	223,029	272,200	285,878
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		22,466	20,600
Machinery and Equipment Outlay	3,960		10,000
Furniture, Fixtures and Books Outlay	880	2,534	
TOTAL CAPITAL OUTLAYS	4,840	25,000	30,600
GRAND TOTAL	227,869	297,200	316,478

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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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		P 181,239,000
HIGHER EDUCATION PROGRAM		P 181,239,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42%	37.09%
2. Percentage of graduates (2 years prior) that are employed	45%	0.00%

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60%	64.48%
2. Percentage of undergraduate programs with accreditation	94.12%	96.43%
Higher education research improved to promote economic productivity and innovation		P 1,270,000
RESEARCH PROGRAM		P 1,270,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
Output Indicator(s)		
1. Number of research outputs completed within the year	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	12.90%
Community engagement increased		P 983,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 983,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	17
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,900	2,911
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	87.08%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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		P 215,724,000	P 236,200,000
HIGHER EDUCATION PROGRAM		P 215,724,000	P 236,200,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	42%	42%	42%
2. Percentage of graduates (2 years prior) that are employed	45%	45%	45%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60%	60%	60%
2. Percentage of undergraduate programs with accreditation	94.12%	94.12%	94.12%

1418 EXPENDITURE PROGRAM FY 2024 VOLUME I

Higher education research improved to promote economic productivity and innovation		P 1,316,000	P 27,075,000
RESEARCH PROGRAM		P 1,316,000	P 27,075,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	31	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	13%	13%
Community engagement increased		P 1,019,000	P 1,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,019,000	P 1,145,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,900	2,900	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	87%	87%