

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R.1. COTABATO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	340,816	303,191	377,916
General Fund	340,816	303,191	377,916
Automatic Appropriations	16,277	13,797	18,961
Retirement and Life Insurance Premiums	16,277	13,797	18,961
Continuing Appropriations	5,000		
Unreleased Appropriation for MOOE R.A. No. 11936	5,000		
Budgetary Adjustment(s)	(28,773)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,054		
Unprogrammed Appropriation For Payment of Personnel Benefits	1,773		
Release(s) to:			
Department of Public Works and Highways (DPWH) Office of the Secretary	(50,600)		
TOTAL OBLIGATIONS	333,320	316,988	396,877
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	67,860,000	58,775,000	109,163,000
Regular	67,860,000	58,775,000	109,163,000
PS	47,950,000	38,502,000	82,237,000
MOOE	19,910,000	20,273,000	21,926,000
CO			5,000,000
Operations	265,460,000	258,213,000	287,714,000
Regular	195,813,000	188,066,000	277,564,000
PS	148,888,000	142,096,000	159,852,000
MOOE	36,925,000	35,970,000	117,712,000
CO	10,000,000	10,000,000	

Projects / Purpose	69,647,000	70,147,000	10,150,000
Locally-Funded Project(s)	69,647,000	70,147,000	10,150,000
MOOE	69,647,000	57,647,000	5,000,000
CO		12,500,000	5,150,000
TOTAL AGENCY BUDGET	333,320,000	316,988,000	396,877,000
Regular	263,673,000	246,841,000	386,727,000
PS	196,838,000	180,598,000	242,089,000
MOOE	56,835,000	56,243,000	139,638,000
CO	10,000,000	10,000,000	5,000,000
Projects / Purpose	69,647,000	70,147,000	10,150,000
Locally-Funded Project(s)	69,647,000	70,147,000	10,150,000
MOOE	69,647,000	57,647,000	5,000,000
CO		12,500,000	5,150,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	317	317	317
Total Number of Filled Positions	285	283	283

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 377,916,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	146,136,000	110,248,000	5,150,000	261,534,000
RESEARCH PROGRAM		11,389,000		11,389,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,075,000		1,075,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	223,128,000	144,638,000	10,150,000	377,916,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	223,128,000	144,638,000	10,150,000	377,916,000
TOTAL AGENCY BUDGET	223,128,000	144,638,000	10,150,000	377,916,000
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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	76,992,000	21,926,000	5,000,000	103,918,000
100000100001000	General Management and Supervision	58,550,000	21,926,000	5,000,000	85,476,000
100000100002000	Administration of Personnel Benefits	18,442,000			18,442,000
Sub-total, General Administration and Support		76,992,000	21,926,000	5,000,000	103,918,000
3000000000000000	Operations	146,136,000	117,712,000		263,848,000
3101000000000000	HIGHER EDUCATION PROGRAM	146,136,000	110,248,000		256,384,000
310100100002000	Provision of Higher Education Services	146,136,000	30,676,000		176,812,000
310100100003000	Free Higher Education		79,572,000		79,572,000
3202000000000000	RESEARCH PROGRAM		6,389,000		6,389,000
320200100001000	Conduct of Research Services		6,389,000		6,389,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,075,000		1,075,000
330100100001000	Provision of Extension Services		1,075,000		1,075,000
Sub-total, Operations		146,136,000	117,712,000		263,848,000
Sub-total, Program(s)		P 223,128,000	P 139,638,000	P 5,000,000	P 367,766,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200009000	Upgrading of Library Holdings			5,150,000	5,150,000
320200200006000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	5,150,000	10,150,000
Sub-total, Project(s)			P 5,000,000	P 5,150,000	P 10,150,000
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TOTAL NEW APPROPRIATIONS		P 223,128,000	P 144,638,000	P 10,150,000	P 377,916,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	141,313	114,976	158,008
Total Permanent Positions	141,313	114,976	158,008
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,976	5,304	6,792
Representation Allowance	168	192	264
Transportation Allowance	168	192	264
Clothing and Uniform Allowance	1,344	1,547	1,981
Honoraria	992	992	992
Mid-Year Bonus - Civilian	10,150	9,581	13,167
Year End Bonus	11,552	9,581	13,167
Cash Gift	1,370	1,105	1,415
Productivity Enhancement Incentive	1,370	1,105	1,415
Step Increment		288	395
Total Other Compensation Common to All	33,090	29,887	39,852
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	6	67	160
Lump-sum for filling of Positions - Civilian		14,308	18,442
Total Other Compensation for Specific Groups	6	14,375	18,602
Other Benefits			
Retirement and Life Insurance Premiums	16,277	13,797	18,961
PAG-IBIG Contributions	340	531	679
PhilHealth Contributions	3,438	2,801	3,850
Employees Compensation Insurance Premiums	299	265	340
Loyalty Award - Civilian	200	45	60
Terminal Leave	980	2,504	
Total Other Benefits	21,534	19,943	23,890
Non-Permanent Positions	895	1,417	1,737
TOTAL PERSONNEL SERVICES	196,838	180,598	242,089
Maintenance and Other Operating Expenses			
Travelling Expenses	4,292	3,617	4,204
Training and Scholarship Expenses	5,041	2,001	2,084
Supplies and Materials Expenses	11,101	9,181	9,855
Utility Expenses	11,269	11,269	13,565
Communication Expenses	3,593	3,593	3,600
Survey, Research, Exploration and Development Expenses	9,000	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	546	546	546
Professional Services	9,465	9,465	9,465
General Services	5,233	5,233	5,233
Repairs and Maintenance	4,079	4,079	4,079
Financial Assistance/Subsidy	57,647	57,647	79,572
Taxes, Insurance Premiums and Other Fees	857	857	1,097
Other Maintenance and Operating Expenses			
Advertising Expenses	70	70	70

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Printing and Publication Expenses	126	150	180
Representation Expenses	373	392	298
Transportation and Delivery Expenses	262	262	262
Membership Dues and Contributions to Organizations	348	348	348
Subscription Expenses	180	180	180
Other Maintenance and Operating Expenses	3,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>126,482</u>	<u>113,890</u>	<u>144,638</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>323,320</u>	<u>294,488</u>	<u>386,727</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,500	
Machinery and Equipment Outlay	10,000	10,000	5,000
Furniture, Fixtures and Books Outlay			5,150
TOTAL CAPITAL OUTLAYS	<u>10,000</u>	<u>22,500</u>	<u>10,150</u>
GRAND TOTAL	<u>333,320</u>	<u>316,988</u>	<u>396,877</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)	2024 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 257,840,000
HIGHER EDUCATION PROGRAM		P 257,840,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.00% (243/578)	46.18% (345/747)
2. Percentage of graduates (2 years prior) that are employed	45.00% (955/2,122)	N/A (as submitted)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (10,783/17,971)	63.95% (12,920/20,202)
2. Percentage of undergraduate programs with accreditation	94.12% (32/34)	95.65% (22/23)

Higher education research improved to promote economic productivity and innovation

P 6,475,000

RESEARCH PROGRAM

P 6,475,000

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
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

31

31

13.00%
(4/31)

17.39%
(4/23)

Community engagement increased

P 1,145,000

TECHNICAL ADVISORY EXTENSION PROGRAM

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

16

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

2,900

3,285

10

15

87.00%
(2,523/2,900)

87.80%
(2,779/3,165)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 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 250,793,000

P 275,250,000

HIGHER EDUCATION PROGRAM

P 250,793,000

P 275,250,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

42.00%
(243/578)
45.00%
(955/2,122)

42.00%
(338/805)
45.00%
(564/1,253)

42.05%
(349/830)
45.04%
(858/1,905)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

60.00%
(10,783/17,971)
94.12%
(32/34)

64.48%
(13,417/20,808)
96.43%
(27/28)

60.00%
(13,500/22,500)
94.12%
(32/34)

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Higher education research improved to promote economic productivity and innovation		P 6,364,000	P 11,389,000
RESEARCH PROGRAM		P 6,364,000	P 11,389,000
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	13.00% (4/31)	13.00% (4/31)	12.90% (4/31)
Community engagement increased		P 1,056,000	P 1,075,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,056,000	P 1,075,000
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	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,900	2,911	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	13	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.00% (2,523/2,900)	87.08% (2,535/2,911)	87.00% (2,523/2,900)