

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>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	284,279	340,816	302,191
General Fund	284,279	340,816	302,191
Automatic Appropriations	13,491	13,662	13,797
Retirement and Life Insurance Premiums	13,491	13,662	13,797
Continuing Appropriations	31,571	5,000	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	3,960		
Unreleased Appropriation for MOOE R.A. No. 11639	27,287		
R.A. No. 11936		5,000	
Unobligated Releases for MOOE R.A. No. 11639	324		
Budgetary Adjustment(s)	1,757		
Release(s) from: Pension and Gratuity Fund	1,757		
Total Available Appropriations	331,098	359,478	315,988
Unused Appropriations	(14,532)	(5,000)	
Unreleased Appropriation	(14,531)	(5,000)	
Unobligated Allotment	(1)		
TOTAL OBLIGATIONS	316,566	354,478	315,988

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	74,542,000	52,058,000	58,775,000
Regular	52,076,000	52,058,000	58,775,000
PS	32,194,000	32,148,000	38,502,000
MOOE	19,882,000	19,910,000	20,273,000
Projects / Purpose	22,466,000		
Locally-Funded Project(s)	22,466,000		
CO	22,466,000		

Operations	<u>242,024,000</u>	<u>302,420,000</u>	<u>257,213,000</u>
Regular	<u>159,932,000</u>	<u>187,173,000</u>	<u>188,066,000</u>
PS	132,468,000	140,248,000	142,096,000
MOOE	27,464,000	36,925,000	35,970,000
CO		10,000,000	10,000,000
Projects / Purpose	<u>82,092,000</u>	<u>115,247,000</u>	<u>69,147,000</u>
Locally-Funded Project(s)	<u>82,092,000</u>	<u>115,247,000</u>	<u>69,147,000</u>
MOOE	79,558,000	64,647,000	56,647,000
CO	2,534,000	50,600,000	12,500,000
TOTAL AGENCY BUDGET	<u>316,566,000</u>	<u>354,478,000</u>	<u>315,988,000</u>
Regular	<u>212,008,000</u>	<u>239,231,000</u>	<u>246,841,000</u>
PS	164,662,000	172,396,000	180,598,000
MOOE	47,346,000	56,835,000	56,243,000
CO		10,000,000	10,000,000
Projects / Purpose	<u>104,558,000</u>	<u>115,247,000</u>	<u>69,147,000</u>
Locally-Funded Project(s)	<u>104,558,000</u>	<u>115,247,000</u>	<u>69,147,000</u>
MOOE	79,558,000	64,647,000	56,647,000
CO	25,000,000	50,600,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	221	221	221

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 302,191,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	129,860,000	85,197,000	22,500,000	237,557,000
RESEARCH PROGRAM		6,364,000		6,364,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,056,000		1,056,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	166,801,000	112,890,000	22,500,000	302,191,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	166,801,000	112,890,000	22,500,000	302,191,000
TOTAL AGENCY BUDGET	166,801,000	112,890,000	22,500,000	302,191,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	36,941,000	20,273,000		57,214,000
100000100001000	General Management and Supervision	20,129,000	20,273,000		40,402,000
100000100002000	Administration of Personnel Benefits	16,812,000			16,812,000
Sub-total, General Administration and Support		36,941,000	20,273,000		57,214,000
3000000000000000	Operations	129,860,000	35,970,000	10,000,000	175,830,000
3101000000000000	HIGHER EDUCATION PROGRAM	129,860,000	28,550,000	10,000,000	168,410,000
310100100002000	Provision of Higher Education Services	129,860,000	28,550,000	10,000,000	168,410,000
3202000000000000	RESEARCH PROGRAM		6,364,000		6,364,000
320200100001000	Conduct of Research Services		6,364,000		6,364,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,056,000		1,056,000
330100100001000	Provision of Extension Services		1,056,000		1,056,000
Sub-total, Operations		129,860,000	35,970,000	10,000,000	175,830,000
Sub-total, Program(s)		P 166,801,000	P 56,243,000	P 10,000,000	P 233,044,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200020000	Free Higher Education		56,647,000		56,647,000
310100200032000	Completion of the Research and Development Center Building			12,500,000	12,500,000
Sub-total, Locally-Funded Project(s)			56,647,000	12,500,000	69,147,000
Sub-total, Project(s)			P 56,647,000	P 12,500,000	P 69,147,000
TOTAL NEW APPROPRIATIONS		P 166,801,000	P 112,890,000	P 22,500,000	P 302,191,000

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	112,873	113,851	114,976
Total Permanent Positions	<u>112,873</u>	<u>113,851</u>	<u>114,976</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,400	5,376	5,304
Representation Allowance	168	168	192
Transportation Allowance	168	168	192
Clothing and Uniform Allowance	1,392	1,344	1,547
Honoraria	992	992	992
Mid-Year Bonus - Civilian	9,292	9,488	9,581
Year End Bonus	9,292	9,488	9,581
Cash Gift	1,160	1,120	1,105
Productivity Enhancement Incentive	1,160	1,120	1,105
Step Increment		285	288
Total Other Compensation Common to All	<u>29,024</u>	<u>29,549</u>	<u>29,887</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		6	67
Lump-sum for filling of Positions - Civilian		10,224	14,308
Total Other Compensation for Specific Groups		<u>10,230</u>	<u>14,375</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,491	13,662	13,797
PAG-IBIG Contributions	270	269	531
PhilHealth Contributions	2,604	2,491	2,801
Employees Compensation Insurance Premiums	270	269	265
Loyalty Award - Civilian	20	200	45
Terminal Leave	5,215	980	2,504
Total Other Benefits	<u>21,870</u>	<u>17,871</u>	<u>19,943</u>
Non-Permanent Positions	<u>895</u>	<u>895</u>	<u>1,417</u>
TOTAL PERSONNEL SERVICES	<u>164,662</u>	<u>172,396</u>	<u>180,598</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,031	4,292	3,617
Training and Scholarship Expenses	1,981	5,041	2,001
Supplies and Materials Expenses	9,554	11,101	9,181
Utility Expenses	8,799	11,269	11,269
Communication Expenses	3,593	3,593	3,593
Survey, Research, Exploration and Development Expenses		7,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	615	546	546
Professional Services	9,443	9,465	9,465
General Services	5,233	5,233	5,233
Repairs and Maintenance	4,079	4,079	4,079

Financial Assistance/Subsidy	78,569	57,647	56,647
Taxes, Insurance Premiums and Other Fees	857	857	857
Other Maintenance and Operating Expenses			
Advertising Expenses	75	70	70
Printing and Publication Expenses	130	126	150
Representation Expenses	198	373	392
Transportation and Delivery Expenses	262	262	262
Membership Dues and Contributions to Organizations	256	348	348
Subscription Expenses	180	180	180
Other Maintenance and Operating Expenses	1,049		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>126,904</u>	<u>121,482</u>	<u>112,890</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>291,566</u>	<u>293,878</u>	<u>293,488</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,466	50,600	12,500
Machinery and Equipment Outlay		10,000	10,000
Furniture, Fixtures and Books Outlay	2,534		
TOTAL CAPITAL OUTLAYS	<u>25,000</u>	<u>60,600</u>	<u>22,500</u>
GRAND TOTAL	<u>316,566</u>	<u>354,478</u>	<u>315,988</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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 239,689,000
HIGHER EDUCATION PROGRAM		P 239,689,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.00%	37.09%
2. Percentage of graduates (2 years prior) that are employed	45.00%	0.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00%	64.48%
2. Percentage of undergraduate programs with accreditation	94.12%	96.43%

Higher education research improved to promote economic productivity and innovation P 1,316,000

RESEARCH PROGRAM P 1,316,000

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 13.00% 12.90%

Community engagement increased P 1,019,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,019,000

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 87.00% 87.08%

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 274,200,000	P 249,793,000
HIGHER EDUCATION PROGRAM		P 274,200,000	P 249,793,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	40.00%	42.00%	42.00%
2. Percentage of graduates (2 years prior) that are employed	42.00%	45.00%	45.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56.00%	60.00%	64.48%
2. Percentage of undergraduate programs with accreditation	88.24%	94.12%	96.43%

1432 EXPENDITURE PROGRAM FY 2025 VOLUME I

Higher education research improved to promote economic productivity and innovation		P 27,075,000	P 6,364,000
RESEARCH PROGRAM		P 27,075,000	P 6,364,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	30	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.00%	13.00%	13.00%
Community engagement increased		P 1,145,000	P 1,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,145,000	P 1,056,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	15	17
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,800	2,900	2,911
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	87.00%	87.08%