

M.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	270,024	287,097	324,465
General Fund	270,024	287,097	324,465
Automatic Appropriations	15,678	14,584	16,690
Retirement and Life Insurance Premiums	15,678	14,584	16,690
Continuing Appropriations	18,005	5,758	
Unreleased Appropriation for MOOE			
R.A. No. 11936	17,576		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	205		
R.A. No. 11975		3,682	
Unobligated Releases for MOOE			
R.A. No. 11936	224		
R.A. No. 11975		2,076	
Budgetary Adjustment(s)	7,702		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,980		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	722		
Total Available Appropriations	311,409	307,439	341,155
Unused Appropriations	(10,765)	(5,758)	
Unreleased Appropriation	(757)		
Unobligated Allotment	(10,008)	(5,758)	
TOTAL OBLIGATIONS	300,644	301,681	341,155
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	90,845,000	100,486,000	116,326,000
Regular	90,845,000	100,486,000	114,326,000
PS	76,917,000	89,799,000	101,796,000
MOOE	9,428,000	10,687,000	10,230,000
CO	4,500,000		2,300,000

Projects / Purpose			2,000,000
Locally-Funded Project(s)			2,000,000
CO			2,000,000
Operations	209,799,000	201,195,000	224,829,000
Regular	163,003,000	157,748,000	211,829,000
PS	111,403,000	116,671,000	132,516,000
MOOE	10,282,000	16,077,000	78,693,000
CO	41,318,000	25,000,000	620,000
Projects / Purpose	46,796,000	43,447,000	13,000,000
Locally-Funded Project(s)	46,796,000	43,447,000	13,000,000
MOOE	46,796,000	30,947,000	5,000,000
CO		12,500,000	8,000,000
TOTAL AGENCY BUDGET	300,644,000	301,681,000	341,155,000
Regular	253,848,000	258,234,000	326,155,000
PS	188,320,000	206,470,000	234,312,000
MOOE	19,710,000	26,764,000	88,923,000
CO	45,818,000	25,000,000	2,920,000
Projects / Purpose	46,796,000	43,447,000	15,000,000
Locally-Funded Project(s)	46,796,000	43,447,000	15,000,000
MOOE	46,796,000	30,947,000	5,000,000
CO		12,500,000	10,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	340	340	340
Total Number of Filled Positions	248	267	267

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 324,465,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	121,262,000	76,541,000	8,620,000	206,423,000
RESEARCH PROGRAM		6,194,000		6,194,000
TECHNICAL ADVISORY EXTENSION PROGRAM		958,000		958,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	217,622,000	93,923,000	12,920,000	324,465,000
Region IX - Zamboanga Peninsula	217,622,000	93,923,000	12,920,000	324,465,000
TOTAL AGENCY BUDGET	217,622,000	93,923,000	12,920,000	324,465,000
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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	96,360,000	10,230,000	2,300,000	108,890,000
100000100001000	General Management and Supervision	63,618,000	10,230,000	2,300,000	76,148,000
100000100002000	Administration of Personnel Benefits	32,742,000			32,742,000
Sub-total, General Administration and Support		96,360,000	10,230,000	2,300,000	108,890,000
3000000000000000	Operations	121,262,000	78,693,000	620,000	200,575,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,262,000	76,541,000	620,000	198,423,000
310100100002000	Provision of Higher Education Services	121,262,000	11,504,000	620,000	133,386,000
310100100003000	Free Higher Education		65,037,000		65,037,000
3202000000000000	RESEARCH PROGRAM		1,194,000		1,194,000
320200100001000	Conduct of Research Services		1,194,000		1,194,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		958,000		958,000
330100100001000	Provision of Extension Services		958,000		958,000
Sub-total, Operations		121,262,000	78,693,000	620,000	200,575,000
Sub-total, Program(s)		P 217,622,000	P 88,923,000	P 2,920,000	P 309,465,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200018000	Construction of Rainwater Catching Facilities			2,000,000	2,000,000
310100200035000	Upgrade and Digitalization of Zamboanga State College of Marine Sciences and Technology (ZSCMST) Gymnasium into ZSCMST Multi-Activity Center - Phase II			8,000,000	8,000,000

320200200007000 Sardines Fry Production
through Artificial Egg Incubation and
Technology Commercialization (SPARC)

	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	5,000,000	10,000,000	15,000,000
Sub-total, Project(s)	P 5,000,000	P 10,000,000	P 15,000,000
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TOTAL NEW APPROPRIATIONS

P 217,622,000	P 93,923,000	P 12,920,000	P 324,465,000
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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	128,342	121,533	139,082
Total Permanent Positions	128,342	121,533	139,082
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,067	6,264	6,408
Representation Allowance	667	210	210
Transportation Allowance	668	210	210
Clothing and Uniform Allowance	1,729	1,827	1,869
Honoraria	520	502	502
Mid-Year Bonus - Civilian	9,666	10,128	11,590
Year End Bonus	8,949	10,128	11,590
Cash Gift	1,360	1,305	1,335
Productivity Enhancement Incentive	1,236	1,305	1,335
Step Increment		304	347
Collective Negotiation Agreement	1,353		
Total Other Compensation Common to All	32,215	32,183	35,396
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	346	25	40
Laundry Allowance			5
Hazard Duty Pay			379
Lump-sum for filling of Positions - Civilian		29,956	32,527
Other Personnel Benefits	4,924		
Anniversary Bonus - Civilian			843
Total Other Compensation for Specific Groups	5,270	29,981	33,794
Other Benefits			
Retirement and Life Insurance Premiums	14,571	14,584	16,690
PAG-IBIG Contributions	544	626	641
PhilHealth Contributions	2,959	2,998	3,419
Employees Compensation Insurance Premiums	304	313	321
Loyalty Award - Civilian	225	185	220
Terminal Leave		578	215
Total Other Benefits	18,603	19,284	21,506
Non-Permanent Positions	3,890	3,489	4,534
TOTAL PERSONNEL SERVICES	188,320	206,470	234,312

Maintenance and Other Operating Expenses

Travelling Expenses	2,539	3,300	2,895
Training and Scholarship Expenses	3,518	2,500	1,572
Supplies and Materials Expenses	879	2,800	2,647
Utility Expenses	5,241	9,996	7,939
Communication Expenses	664	820	1,060
Survey, Research, Exploration and Development Expenses	1,671		5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	147	150	150
Professional Services	558	758	840
General Services	1,970	1,850	1,900
Repairs and Maintenance	200	1,190	1,400
Financial Assistance/Subsidy	43,496	30,947	65,037
Taxes, Insurance Premiums and Other Fees	669	1,300	1,366
Labor and Wages	1,718	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	46		
Printing and Publication Expenses		100	122
Representation Expenses	286		
Membership Dues and Contributions to Organizations	115	150	150
Subscription Expenses		50	45
Other Maintenance and Operating Expenses	2,789	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	66,506	57,711	93,923
TOTAL CURRENT OPERATING EXPENDITURES	254,826	264,181	328,235
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		16,200	8,000
Machinery and Equipment Outlay	26,325	11,300	3,640
Transportation Equipment Outlay	19,493	10,000	
Furniture, Fixtures and Books Outlay			1,280
TOTAL CAPITAL OUTLAYS	45,818	37,500	12,920
GRAND TOTAL	300,644	301,681	341,155

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 198,797,000

HIGHER EDUCATION PROGRAM

P 198,797,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	24.00% (76/316)	61.04% (199/326)
2. Percentage of graduates (2 years prior) that are employed	50.00% (192/384)	53.89% (201/373)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (4,887/5,430)	90.50% (4,843/5,351)
2. Percentage of undergraduate programs with accreditation	81.25% (13/16)	81.25% (13/16)

Higher education research improved to promote economic productivity and innovation

P 10,517,000

RESEARCH PROGRAM

P 10,517,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
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Output Indicator(s)

1. Number of research outputs completed within the year	6	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (4/4)	100.00% (4/4)

Community engagement increased

P 485,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 485,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	11
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Output Indicator(s)

1. Number of trainees weighted by the length of training	350	750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (17/17)	100.00% (17/17)

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 198,081,000	P 217,677,000
HIGHER EDUCATION PROGRAM		P 198,081,000	P 217,677,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	20.83% (62/298)	59.83% (190/320)	61.21% (202/330)

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2. Percentage of graduates (2 years prior) that are employed	40.12% (138/344)	64.06% (246/384)	64.06% (246/384)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11.00% (597/5,428)	89.51% (4,865/5,435)	90.50% (4,843/5,351)
2. Percentage of undergraduate programs with accreditation	72.00% (11/16)	81.25% (13/16)	81.25% (13/16)
Higher education research improved to promote economic productivity and innovation		P 2,173,000	P 6,194,000
RESEARCH PROGRAM		P 2,173,000	P 6,194,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicator(s)			
1. Number of research outputs completed within the year	3	3	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	50.00% (2/4)	100.00% (4/4)	100.00% (4/4)
Community engagement increased		P 941,000	P 958,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 941,000	P 958,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	5	13
Output Indicator(s)			
1. Number of trainees weighted by the length of training	550	300	550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	6	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (17/17)	100.00% (17/17)	100.00% (17/17)