

# M.6. BASILAN STATE COLLEGE

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>223,710</u>	<u>348,784</u>	<u>301,318</u>
General Fund	223,710	348,784	301,318
Automatic Appropriations	<u>10,453</u>	<u>9,388</u>	<u>11,122</u>
Retirement and Life Insurance Premiums	10,453	9,388	11,122

Continuing Appropriations	62,660	494	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	35,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	23,472		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	454		
R.A. No. 11975		39	
Unobligated Releases for MOOE			
R.A. No. 11936	3,734		
R.A. No. 11975		455	
Budgetary Adjustment(s)	28,359		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	26,220		
Unprogrammed Appropriation			
Pension and Gratuity Fund	276		
For Payment of Personnel Benefits	1,863		
Total Available Appropriations	325,182	358,666	312,440
Unused Appropriations	( 1,423 )	( 494 )	
Unobligated Allotment	( 1,423 )	( 494 )	
TOTAL OBLIGATIONS	323,759	358,172	312,440
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	73,005,000	92,706,000	94,874,000
Regular	73,005,000	92,706,000	94,874,000
PS	58,069,000	67,917,000	79,443,000
MOOE	14,936,000	24,789,000	15,431,000
Operations	250,754,000	265,466,000	217,566,000
Regular	92,371,000	86,681,000	209,566,000
PS	68,093,000	61,647,000	90,960,000
MOOE	19,297,000	20,034,000	110,606,000
CO	4,981,000	5,000,000	8,000,000
Projects / Purpose	158,383,000	178,785,000	8,000,000
Locally-Funded Project(s)	158,383,000	178,785,000	8,000,000
MOOE	93,306,000	68,785,000	5,000,000
CO	65,077,000	110,000,000	3,000,000
TOTAL AGENCY BUDGET	323,759,000	358,172,000	312,440,000
Regular	165,376,000	179,387,000	304,440,000
PS	126,162,000	129,564,000	170,403,000
MOOE	34,233,000	44,823,000	126,037,000
CO	4,981,000	5,000,000	8,000,000

Projects / Purpose	158,383,000	178,785,000	8,000,000
Locally-Funded Project(s)	158,383,000	178,785,000	8,000,000
MOOE	93,306,000	68,785,000	5,000,000
CO	65,077,000	110,000,000	3,000,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	212	212	212
Total Number of Filled Positions	184	184	184

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 301,318,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	84,866,000	103,940,000		188,806,000
RESEARCH PROGRAM		10,846,000	3,000,000	13,846,000
TECHNICAL ADVISORY EXTENSION PROGRAM		820,000	8,000,000	8,820,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	159,281,000	131,037,000	11,000,000	301,318,000
Region IX - Zamboanga Peninsula	159,281,000	131,037,000	11,000,000	301,318,000
TOTAL AGENCY BUDGET	159,281,000	131,037,000	11,000,000	301,318,000
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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	74,415,000	15,431,000		89,846,000
100000100001000 General Management and Supervision	59,183,000	15,431,000		74,614,000

100000100002000	Administration of Personnel Benefits	15,232,000			15,232,000
Sub-total, General Administration and Support		74,415,000	15,431,000		89,846,000
300000000000000	Operations	84,866,000	110,606,000	8,000,000	203,472,000
310100000000000	HIGHER EDUCATION PROGRAM	84,866,000	103,940,000		188,806,000
310100100001000	Provision of Higher Education Services	84,866,000	25,809,000		110,675,000
310100100007000	Free Higher Education		78,131,000		78,131,000
320200000000000	RESEARCH PROGRAM		5,846,000		5,846,000
320200100001000	Conduct of Research Services		5,846,000		5,846,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		820,000	8,000,000	8,820,000
330100100001000	Provision of Extension Services		820,000	8,000,000	8,820,000
Sub-total, Operations		84,866,000	110,606,000	8,000,000	203,472,000
Sub-total, Program(s)		P 159,281,000	P 126,037,000	P 8,000,000	P 293,318,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200002000	Conduct Research on Product Development and Commercialization of Indigenous Crop and Fish Products in Basilan Province		5,000,000	3,000,000	8,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	3,000,000	8,000,000
Sub-total, Project(s)			P 5,000,000	P 3,000,000	P 8,000,000
TOTAL NEW APPROPRIATIONS		P 159,281,000	P 131,037,000	P 11,000,000	P 301,318,000

#### 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	82,406	78,236	92,689
Total Permanent Positions	82,406	78,236	92,689
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,353	4,320	4,416
Representation Allowance	186	186	186
Transportation Allowance	186	186	186
Clothing and Uniform Allowance	1,253	1,260	1,288
Honoraria	283	359	18,969
Overtime Pay	4,571		
Mid-Year Bonus - Civilian	6,847	6,520	7,724

Year End Bonus	6,847	6,520	7,724
Cash Gift	899	900	920
Productivity Enhancement Incentive	904	900	920
Step Increment		335	232
Total Other Compensation Common to All	<u>26,329</u>	<u>21,486</u>	<u>42,565</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	133	133
Lump-sum for filling of Positions - Civilian		14,498	15,232
Other Personnel Benefits	3,874		
Anniversary Bonus - Civilian	375		
Total Other Compensation for Specific Groups	<u>4,269</u>	<u>14,631</u>	<u>15,365</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,892	9,388	11,122
PAG-IBIG Contributions	418	432	442
PhilHealth Contributions	2,016	1,932	2,271
Employees Compensation Insurance Premiums	218	216	221
Loyalty Award - Civilian	180	80	120
Terminal Leave	373	1,661	
Total Other Benefits	<u>13,097</u>	<u>13,709</u>	<u>14,176</u>
Non-Permanent Positions	<u>61</u>	<u>1,502</u>	<u>5,608</u>
TOTAL PERSONNEL SERVICES	<u>126,162</u>	<u>129,564</u>	<u>170,403</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,038	3,438	3,497
Training and Scholarship Expenses	3,359	473	486
Supplies and Materials Expenses	6,283	16,661	10,332
Utility Expenses	5,037	5,680	7,635
Communication Expenses	1,109	1,654	1,674
Awards/Rewards and Prizes	265	200	200
Survey, Research, Exploration and Development Expenses	1,105		10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	1,223		
General Services	4,107	7,194	7,390
Repairs and Maintenance	3,939	6,239	3,327
Financial Assistance/Subsidy	88,065	68,785	78,131
Taxes, Insurance Premiums and Other Fees	371	420	420
Other Maintenance and Operating Expenses			
Advertising Expenses	238	110	114
Printing and Publication Expenses		95	98
Representation Expenses	8,153	2,311	2,385
Transportation and Delivery Expenses	12	10	10
Membership Dues and Contributions to Organizations	368	218	218
Bank Transaction Fee	4		
Other Maintenance and Operating Expenses	1,743		5,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>127,539</u>	<u>113,608</u>	<u>131,037</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>253,701</u>	<u>243,172</u>	<u>301,440</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,952	60,000	
Machinery and Equipment Outlay	50,106	5,000	3,000
Transportation Equipment Outlay			8,000
Furniture, Fixtures and Books Outlay		50,000	
TOTAL CAPITAL OUTLAYS	<u>70,058</u>	<u>115,000</u>	<u>11,000</u>
GRAND TOTAL	<u>323,759</u>	<u>358,172</u>	<u>312,440</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 249,147,000
HIGHER EDUCATION PROGRAM		P 249,147,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	77.00% (651/846)	50.47% (427/846)
2. Percentage of graduates (2 years prior) that are employed	90.00% (835/928)	89.98% (835/928)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99.00% (18/19)	100.00% (19/19)
2. Percentage of undergraduate programs with accreditation	90.00% (17/19)	100.00% (19/19)
Higher education research improved to promote economic productivity and innovation		P 816,000
RESEARCH PROGRAM		P 816,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	19
Output Indicator(s)		
1. Number of research outputs completed within the year	24	28
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (24/24)	60.71% (17/28)
Community engagement increased		P 791,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 791,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	19
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,000	3,110
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (2,880/3,000)	96.98% (3,016/3,110)
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## 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 263,830,000	P 194,900,000
HIGHER EDUCATION PROGRAM		P 263,830,000	P 194,900,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	77.00% (810/1,053)	77.00% (810/1,053)	54.99% (579/1,053)
2. Percentage of graduates (2 years prior) that are employed	12.60% (117/928)	90.00% (835/928)	91.00% (1,638/1,800)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.74% (12/19)	99.00% (18/19)	100.00% (19/19)
2. Percentage of undergraduate programs with accreditation	72.00% (8/11)	90.00% (17/19)	100.00% (19/19)
Higher education research improved to promote economic productivity and innovation		P 831,000	P 13,846,000
RESEARCH PROGRAM		P 831,000	P 13,846,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	12	20
Output Indicator(s)			
1. Number of research outputs completed within the year	18	24	29
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (18/18)	100.00% (24/24)	62.07% (18/29)
Community engagement increased		P 805,000	P 8,820,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 805,000	P 8,820,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	18	20
Output Indicator(s)			
1. Number of trainees weighted by the length of training	500	3,000	3,210
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	8	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (475/500)	96.00% (2,880/3,000)	96.98% (3,113/3,210)