

L.6. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	234,051	223,710	347,784
General Fund	234,051	223,710	347,784
Automatic Appropriations	7,630	6,740	9,388
Retirement and Life Insurance Premiums	7,630	6,740	9,388
Continuing Appropriations	92,318	62,660	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	53,100		
R.A. No. 11936		35,000	
Unreleased Appropriation for MOOE			
R.A. No. 11639	39,072		
R.A. No. 11936		23,472	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		454	
Unobligated Releases for MOOE			
R.A. No. 11639	146		
R.A. No. 11936		3,734	
Budgetary Adjustment(s)	6,573		
Release(s) from:			
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	6,573		
Total Available Appropriations	340,572	293,110	357,172
Unused Appropriations	(62,733)	(62,660)	
Unreleased Appropriation	(58,487)	(58,472)	
Unobligated Allotment	(4,246)	(4,188)	
TOTAL OBLIGATIONS	277,839	230,450	357,172

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	52,293,000	49,329,000	92,706,000
Regular	52,293,000	49,329,000	92,706,000
PS	38,060,000	34,448,000	67,917,000
MOOE	14,233,000	14,881,000	24,789,000

Operations	<u>225,546,000</u>	<u>181,121,000</u>	<u>264,466,000</u>
Regular	<u>77,352,000</u>	<u>84,528,000</u>	<u>86,681,000</u>
PS	61,471,000	60,210,000	61,647,000
MOOE	15,881,000	19,318,000	20,034,000
CO		5,000,000	5,000,000
Projects / Purpose	<u>148,194,000</u>	<u>96,593,000</u>	<u>177,785,000</u>
Locally-Funded Project(s)	<u>148,194,000</u>	<u>96,593,000</u>	<u>177,785,000</u>
MOOE	70,567,000	66,593,000	67,785,000
CO	77,627,000	30,000,000	110,000,000
TOTAL AGENCY BUDGET	<u>277,839,000</u>	<u>230,450,000</u>	<u>357,172,000</u>
Regular	<u>129,645,000</u>	<u>133,857,000</u>	<u>179,387,000</u>
PS	99,531,000	94,658,000	129,564,000
MOOE	30,114,000	34,199,000	44,823,000
CO		5,000,000	5,000,000
Projects / Purpose	<u>148,194,000</u>	<u>96,593,000</u>	<u>177,785,000</u>
Locally-Funded Project(s)	<u>148,194,000</u>	<u>96,593,000</u>	<u>177,785,000</u>
MOOE	70,567,000	66,593,000	67,785,000
CO	77,627,000	30,000,000	110,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	212	212	212
Total Number of Filled Positions	179	180	180

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 347,784,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	56,505,000	86,183,000	115,000,000	257,688,000
RESEARCH PROGRAM		831,000		831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		805,000		805,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	120,176,000	112,608,000	115,000,000	347,784,000
Region IX - Zamboanga Peninsula	120,176,000	112,608,000	115,000,000	347,784,000
TOTAL AGENCY BUDGET	120,176,000	112,608,000	115,000,000	347,784,000

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	63,671,000	24,789,000		88,460,000
100000100001000	General Management and Supervision	47,512,000	24,789,000		72,301,000
100000100002000	Administration of Personnel Benefits	16,159,000			16,159,000
Sub-total, General Administration and Support		63,671,000	24,789,000		88,460,000
3000000000000000	Operations	56,505,000	20,034,000	5,000,000	81,539,000
3101000000000000	HIGHER EDUCATION PROGRAM	56,505,000	18,398,000	5,000,000	79,903,000
310100100001000	Provision of Higher Education Services	56,505,000	18,398,000	5,000,000	79,903,000
3202000000000000	RESEARCH PROGRAM		831,000		831,000
320200100001000	Conduct of Research Services		831,000		831,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		805,000		805,000
330100100001000	Provision of Extension Services		805,000		805,000
Sub-total, Operations		56,505,000	20,034,000	5,000,000	81,539,000
Sub-total, Program(s)		P 120,176,000	P 44,823,000	P 5,000,000	P 169,999,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200036000	Free Higher Education		67,785,000		67,785,000
310100200043000	Upgrading of Library into Learning Commons			110,000,000	110,000,000
Sub-total, Locally-Funded Project(s)			67,785,000	110,000,000	177,785,000
Sub-total, Project(s)			P 67,785,000	P 110,000,000	P 177,785,000
TOTAL NEW APPROPRIATIONS		P 120,176,000	P 112,608,000	P 115,000,000	P 347,784,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,395	56,165	78,236
Total Permanent Positions	63,395	56,165	78,236
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,473	3,072	4,320
Representation Allowance	162	162	186
Transportation Allowance	162	162	186
Clothing and Uniform Allowance	756	768	1,260
Honoraria	1,041	359	359
Overtime Pay	67		
Mid-Year Bonus - Civilian	4,624	4,680	6,520
Year End Bonus	5,213	4,680	6,520
Cash Gift	740	640	900
Productivity Enhancement Incentive	780	640	900
Step Increment		140	335
Collective Negotiation Agreement	3,425		
Total Other Compensation Common to All	20,443	15,303	21,486
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	133	133
Lump-sum for filling of Positions - Civilian		12,695	14,498
Other Personnel Benefits	3,717		
Anniversary Bonus - Civilian		402	
Total Other Compensation for Specific Groups	3,737	13,230	14,631
Other Benefits			
Retirement and Life Insurance Premiums	7,589	6,740	9,388
PAG-IBIG Contributions	178	153	432
PhilHealth Contributions	1,371	1,235	1,932
Employees Compensation Insurance Premiums	178	153	216
Loyalty Award - Civilian	60	185	80
Terminal Leave	1,963		1,661
Total Other Benefits	11,339	8,466	13,709
Non-Permanent Positions	617	1,494	1,502
TOTAL PERSONNEL SERVICES	99,531	94,658	129,564
Maintenance and Other Operating Expenses			
Travelling Expenses	3,283	3,418	3,438
Training and Scholarship Expenses	4,214	460	473
Supplies and Materials Expenses	5,880	9,734	16,661
Utility Expenses	3,502	5,500	5,680
Communication Expenses	1,079	1,550	1,654
Awards/Rewards and Prizes	870	200	200
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	354		

General Services	4,603	7,037	7,194
Repairs and Maintenance	3,504	3,092	6,239
Financial Assistance/Subsidy	56,250	64,593	67,785
Taxes, Insurance Premiums and Other Fees	347	420	420
Other Maintenance and Operating Expenses			
Advertising Expenses	148	106	110
Printing and Publication Expenses	42	92	95
Representation Expenses	3,352	2,242	2,311
Transportation and Delivery Expenses	31	10	10
Rent/Lease Expenses	5		
Membership Dues and Contributions to Organizations	471	218	218
Subscription Expenses	108		
Bank Transaction Fee	3		
Other Maintenance and Operating Expenses	12,515		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>100,681</u>	<u>100,792</u>	<u>112,608</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>200,212</u>	<u>195,450</u>	<u>242,172</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,331		60,000
Machinery and Equipment Outlay	53,487	35,000	5,000
Furniture, Fixtures and Books Outlay	809		50,000
TOTAL CAPITAL OUTLAYS	<u>77,627</u>	<u>35,000</u>	<u>115,000</u>
GRAND TOTAL	<u>277,839</u>	<u>230,450</u>	<u>357,172</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 223,964,000
HIGHER EDUCATION PROGRAM		P 223,964,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.00%	54.00%
2. Percentage of graduates (2 years prior) that are employed	90.00%	71.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00%	100.00%
2. Percentage of undergraduate programs with accreditation	62.00%	67.00%

Higher education research improved to promote economic productivity and innovation P 803,000

RESEARCH PROGRAM P 803,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 12 25

Output Indicator(s)

1. Number of research outputs completed within the year 14 59
 2. Percentage of research outputs presented in national, regional, and international fora within the year 100.00% 62.00%

Community engagement increased P 779,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 779,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 18 24

Output Indicator(s)

1. Number of trainees weighted by the length of training 3,000 4,470
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 8 34
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 96.00% 98.00%

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 179,514,000	P 262,830,000
HIGHER EDUCATION PROGRAM		P 179,514,000	P 262,830,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	77.00%	53.00%	77.00%
2. Percentage of graduates (2 years prior) that are employed	12.60%	90.00%	90.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.74%	90.00%	99.00%
2. Percentage of undergraduate programs with accreditation	72.00%	62.00%	90.00%

Higher education research improved to promote economic productivity and innovation

P 816,000

P 831,000

RESEARCH PROGRAM

P 816,000

P 831,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

0

12

12

Output Indicator(s)

1. Number of research outputs completed within the year
 2. Percentage of research outputs presented in national, regional, and international fora within the year

18

14

24

100.00%

100.00%

100.00%

Community engagement increased

P 791,000

P 805,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 791,000

P 805,000

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

18

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

500

3,000

3,000

5

8

8

95.00%

96.00%

96.00%