L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2022	2023	2024
New General Appropriations	347,193	337,975	378,422
General Fund	347,193	337,975	378,422
Automatic Appropriations	14,086	13,917	14,766
Retirement and Life Insurance Premiums	14,086	13,917	14,766
Continuing Appropriations	7,728	88,712	
Unreleased Appropriation for Capital Outlays R.A. No. 11639 Unreleased Appropriation for MOOE R.A. No. 11639 Unobligated Releases for Capital Outlays R.A. No. 11518 R.A. No. 11639 Unobligated Releases for MOOE R.A. No. 11518	6,981 747	12,050 60,770 14,832 1,060	
Budgetary Adjustment(s)	2,445	,,,,,	
Transfer(s) from: Pension and Gratuity Fund	2,445		
Total Available Appropriations	371,452	440,604	393,188
Unused Appropriations	(93,442)	(88,712)	
Unreleased Appropriation Unobligated Allotment	(76,814) (16,628)	(72,820) (15,892)	
TOTAL OBLIGATIONS	278,010	351,892 ========	393,188
		DITURE PROGRAM n pesos)	
		Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	69,280,000	74,594,000	68,087,000
Regular	69,280,000	74,594,000	68,087,000
PS MOOE CO	53,265,000 15,375,000 640,000	58,704,000 15,890,000	51,911,000 16,176,000

Operations	208,730,000	277,298,000	325,101,000
Regular	141,281,000	148,889,000	172,798,000
PS MOOE CO	127,374,000 13,907,000	134,086,000 14,803,000	147,103,000 15,695,000 10,000,000
Projects / Purpose	67,449,000	128,409,000	152,303,000
Locally-Funded Project(s)	67,449,000	128,409,000	152,303,000
MOOE CO	48,940,000 18,509,000	103,409,000 25,000,000	104,303,000 48,000,000
TOTAL AGENCY BUDGET	278,010,000	351,892,000	393,188,000
Regular	210,561,000	223,483,000	240,885,000
PS MOOE CO	180,639,000 29,282,000 640,000	192,790,000 30,693,000	199,014,000 31,871,000 10,000,000
Projects / Purpose	67,449,000	128,409,000	152,303,000
Locally-Funded Project(s)	67,449,000	128,409,000	152,303,000
MOOE CO	48,940,000 18,509,000	103,409,000 25,000,000	104,303,000 48,000,000
		STAFFING SUMMARY	
	2022	2023	2024
TOTAL STAFFING Total Number of Authorized Positions	300	402	402

Total Number of Filled Positions

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 378,422,000

PROPOSED 2024 (Cash-Based) OPERATIONS BY PROGRAM PS MOOE C0 TOTAL HIGHER EDUCATION PROGRAM 133,913,000 116,254,000 58,000,000 308,167,000 RESEARCH PROGRAM 300,000 2,862,000 3,162,000 TECHNICAL ADVISORY EXTENSION PROGRAM 400,000 882,000 1,282,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,248,000	136,174,000	58,000,000	378,422,000
Region IX - Zamboanga Peninsula	184,248,000	136,174,000	58,000,000	378,422,000
TOTAL AGENCY BUDGET	184,248,000	136,174,000	58,000,000	378,422,000

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

		Cu	Current Operating Expenditures			
		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRA	MS					
1000000000000000	General Administration and Support	_	49,635,000	16,176,000	_	65,811,000
100000100001000	General Management and Supervision		28,103,000	16,176,000		44,279,000
100000100002000	Administration of Personnel Benefits	_	21,532,000		_	21,532,000
Sub-total, Gener	al Administration and Support	Mandadores	49,635,000	16,176,000	Parket	65,811,000
300000000000000	Operations	_	134,613,000	15,695,000	10,000,000	160,308,000
310100000000000	HIGHER EDUCATION PROGRAM	_	133,913,000	11,951,000	10,000,000	155,864,000
310100100002000	Provision of Higher Education Services		133,913,000	11,951,000	10,000,000	155,864,000
320200000000000	RESEARCH PROGRAM	_	300,000	2,862,000	_	3,162,000
320200100001000	Conduct of Research Services		300,000	2,862,000		3,162,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	_	400,000	882,000	_	1,282,000
330100100001000	Provision of Extension Services	_	400,000	882,000		1,282,000
Sub-total, Opera	ations		134,613,000	15,695,000	10,000,000	160,308,000
Sub-total, Prog	ram(s)	P ==	184,248,000 P	31,871,000 P	10,000,000 P	226,119,000
B.PROJECTS						
B.1 LOCALLY-FUN	DED PROJECT(S)					
310100200038000	Free Higher Education			104,303,000		104,303,000
310100200061000	Completion of Academic Building, JHCSC Pagadian Campus				25,000,000	25,000,000

310100200062000 Construction of Academic

Building with complete Furniture and Fixture, Biwangan, Lakewood Campus

Sub-total, Locally-Funded Project(s)

Sub-total, Project(s)

		23,000,000	23,000,000
	104,303,000	48,000,000	152,303,000
Р	104,303,000	P 48,000,000	P 152,303,000

TOTAL NEW APPROPRIATIONS

P 184,248,000 P 136,174,000 P 58,000,000 P 378,422,000

Obligations, by Object of Expenditures

CYs 2022-2024 (In Thousand Pesos)

, -	(Cash-Based)
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary	104,096	115,970	123,049
Total Permanent Positions	104,096	115,970	123,049
Other Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Overtime Pay Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive	6,198 953 953 1,650 735 648 8,996 10,069 1,346 1,360	6,480 108 108 1,620 2,921 9,664 9,664 1,350 1,350 289	1,572 2,921 10,255 10,255 1,310 1,310 307
Step Increment Total Other Compensation Common to All	32,908	33,554	34,218
Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Other Personnel Benefits	281	234 22,514	234 18,898
Total Other Compensation for Specific Groups	21,279	22,748	19,132
Other Benefits Retirement and Life Insurance Premiums PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian	13,625 300 1,562 300 170	13,917 324 2,476 324 130	14,766 315 2,619 315 240
Terminal Leave	4,056	379	2,634
Total Other Benefits	20,013	17,550	20,889
Non-Permanent Positions	2,343	2,968	1,726
TOTAL PERSONNEL SERVICES	180,639	192,790	199,014

Maintenance and Other Operating Expenses

Training and Scholarship Expenses 2,112 2,043 2,681 Supplies and Materials Expenses 6,533 7,603 6,113 Utility Expenses 4,4770 5,577 8,098 Communication Expenses 3,104 3,109 3,194 Awards/Rewards and Prizes 30 30 30 30 Survey, Research, Exploration and Development Expenses 200 2,200 120 Confidential, Intelligence and Extraordinary Expenses 80 910 1,625 General Services 860 910 1,625 General Services 8,500 3,500 3,850 Repairs and Maintenance 1,550 1,550 1,338 Financial Assistance/Subsidy 48,471 98,409 104,303 Taxes, Insurance Premiums and Other Fees 500 560 380 Other Maintenance and Operating Expenses 226 146 146 Representation Expenses 21 21 21 21 21 Rent/Lease Expenses 60 60 60 60 Membership Dues and Contributions to Organizations 40 Other Maintenance and Operating Expenses 469 3,000 TOTAL CURRENT OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENSES 78,222 134,102 136,174 CAPITAL OUTLAYS 19,149 25,000 58,000 SGAND TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000 GGAND TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000 SGAND TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000 GGAND TOTAL CAPITAL OUTLAYS 193,188	Travelling Expenses	2,870	2,518	1,893
Supplies and Materials Expenses 6,533 7,603 6,133 Utility Expenses 4,770 5,577 8,098 Communication Expenses 3,104 3,109 3,194 Awards/Rewards and Prizes 30 30 30 Survey, Research, Exploration and Development Expenses 200 2,200 120 Confidential, Intelligence and Extraordinary Expenses 860 910 1,625 Extraordinary and Miscellaneous Expenses 860 910 1,625 General Services 860 910 1,625 General Services 3,500 3,500 3,500 Repairs and Maintenance 1,550 1,550 1,550 Repairs and Maintenance and Other Fees 560 560 380 Other Maintenance and Operating Expenses 120 120 120 Advertising Expenses 120 120 120 Other Maintenance and Operating Expenses 226 146 146 Representation at Delivery Expenses 21 21 21 Rent/Lease Expenses <td></td> <td>-</td> <td></td> <td></td>		-		
Utility Expenses			•	
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Survey, Research, Exploration and Development Expenses 200 2,200 120		•	•	•
Development Expenses		30	30	30
Expenses 113 113 110		200	2 200	120
Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Sepairs and Maintenance Sepairs and Other Fees Sepairs Sepair		200	2,200	120
Extraordinary and Miscellaneous Expenses 113 113 110 Professional Services 860 910 1,625 General Services 3,500 3,500 3,850 Repairs and Maintenance 1,550 1,550 1,338 Financial Assistance/Subsidy 48,471 98,409 104,303 Taxes, Insurance Premiums and Other Fees 560 550 380 Other Maintenance and Operating Expenses 120 120 120 Printing and Publication Expenses 226 146 146 Representation Expenses 2,563 2,563 2,096 Transportation and Delivery Expenses 21 21 21 Rent/Lease Expenses 60 60 60 60 Membership Dues and Contributions to Organizations 90 70 46 Other Maintenance and Operating Expenses 469 3,000 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays 640 Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000				
Professional Services 860 910 1,625 General Services 3,500 3,500 3,850 Repairs and Maintenance 1,550 1,550 1,338 Financial Assistance/Subsidy 48,471 98,409 104,303 Taxes, Insurance Premiums and Other Fees 560 560 380 Other Maintenance and Operating Expenses 120 120 120 Other Maintenance and Operating Expenses 226 146 146 Representation Expenses 2,563 2,563 2,096 Transportation and Delivery Expenses 21 21 21 Rent/Lease Expenses 60 60 60 Membership Dues and Contributions to 90 70 46 Other Maintenance and Operating Expenses 469 3,000 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays 15,933 25,000 48,000 Machinery and Equipment Outlay		112	112	110
General Services 3,500 3,500 3,850 Repairs and Maintenance 1,550 1,550 1,338 Financial Assistance/Subsidy 48,471 98,409 104,303 Taxes, Insurance Premiums and Other Fees 560 560 380 Other Maintenance and Operating Expenses 120 120 120 Advertising Expenses 120 120 120 Printing and Publication Expenses 226 146 146 Representation Expenses 2,563 2,563 2,963 Transportation and Delivery Expenses 60 60 60 Membership Dues and Contributions to 90 70 46 Other Maintenance and Operating Expenses 469 3,000 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays 640 8 8 8 Property, Plant and Equipment Outlay 15,933 25,000 48,000 Machi				
Repairs and Maintenance 1,550 1,550 1,338 Financial Assistance/Subsidy 48,471 98,409 104,303 Taxes, Insurance Premiums and Other Fees 560 560 380 Other Maintenance and Operating Expenses 20 120 120 120 Advertising Expenses 120				•
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Other Maintenance and Operating Expenses 120 120 120 Advertising Expenses 126 146 146 Printing and Publication Expenses 226 146 146 Representation Expenses 2,563 2,563 2,096 Transportation and Delivery Expenses 21 21 21 Rent/Lease Expenses 60 60 60 Membership Dues and Contributions to 90 70 46 Other Maintenance and Operating Expenses 469 3,000 46 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays 640	,	•		•
Advertising Expenses 120 120 120 Printing and Publication Expenses 226 146 146 Representation Expenses 2,563 2,563 2,096 Transportation and Delivery Expenses 21 21 21 21 Rent/Lease Expenses 60 60 60 60 Membership Dues and Contributions to Organizations 90 70 46 Other Maintenance and Operating Expenses 469 3,000 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000		560	560	380
Printing and Publication Expenses 226 146 146 Representation Expenses 2,563 2,563 2,096 Transportation and Delivery Expenses 21 21 21 Rent/Lease Expenses 60 60 60 Membership Dues and Contributions to Organizations 90 70 46 Other Maintenance and Operating Expenses 469 3,000 3,000 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays 640 6		120	120	120
Representation Expenses 2,563 2,563 2,096 Transportation and Delivery Expenses 21 21 21 Rent/Lease Expenses 60 60 60 Membership Dues and Contributions to Organizations 90 70 46 Other Maintenance and Operating Expenses 469 3,000 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays 640 Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000				
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES Other Maintenance and Operating Expenses TOTAL CURRENT OPERATING EXPENDITURES Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay TOTAL CAPITAL OUTLAYS Poperty, Plant Operating Expenses 15,933 25,000 48,000 19,149 25,000 58,000				
Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES TOTAL CURRENT OPERATING EXPENDITURES Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay TOTAL CAPITAL OUTLAYS Rent/Lease Expenses 90 70 70 46 3,000 78,222 134,102 136,174 258,861 326,892 335,188 258,861 326,892 335,188		,		
Membership Dues and Contributions to Organizations 90 70 46 Other Maintenance and Operating Expenses 469 3,000 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000				
Organizations 90 70 46 Other Maintenance and Operating Expenses 469 3,000 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000		60	60	60
Other Maintenance and Operating Expenses 469 3,000 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 640 Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000		22	70	16
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 78,222 134,102 136,174 TOTAL CURRENT OPERATING EXPENDITURES 258,861 258,861 326,892 335,188 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000				46
TOTAL CURRENT OPERATING EXPENDITURES 258,861 326,892 335,188 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 15,933 Machinery and Equipment Outlay 2,576 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000	Other Maintenance and Operating Expenses	469	3,000	
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay TOTAL CAPITAL OUTLAYS Property, Plant and Equipment Outlay 640 15,933 25,000 48,000 10,000	TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	78,222	134,102	136,174
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay TOTAL CAPITAL OUTLAYS Property, Plant and Equipment Outlay 640 15,933 25,000 48,000 10,000				<u></u>
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay TOTAL CAPITAL OUTLAYS Property, Plant and Equipment Outlay 640 15,933 25,000 48,000 10,000	TOTAL CURRENT OPERATING EXPENDITURES	258,861	326.892	335,188
Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay TOTAL CAPITAL OUTLAYS Property, Plant and Equipment Outlay 640 15,933 25,000 48,000 10,000				
Infrastructure Outlay 640 Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000	Capital Outlays			
Infrastructure Outlay 640 Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000	Property Plant and Equipment Outlay			
Buildings and Other Structures 15,933 25,000 48,000 Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000		640		
Machinery and Equipment Outlay 2,576 10,000 TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000			25.000	48.000
TOTAL CAPITAL OUTLAYS 19,149 25,000 58,000		•	25,000	,
				,
GRAND TOTAL 278,010 351,892 393,188	TOTAL CAPITAL OUTLAYS	19,149	25,000	58,000
GRAND TOTAL 278,010 351,892 393,188				
	GRAND TOTAL	2/8,010	351,892	393,188

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)	2022 GAA	Targets	Actual	
ONGANIZATIONAL	OO I COMES	(003) /	F LIST ORWANCE	TIADICYTOKS	(113)	2022 GAA	Tai gees	Actual	

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM Outcome Indicator(s)		P 204,793,000
 Percentage of first-time licensure exam takers that pass the licensure exams Percentage of graduates (2 years prior) 	31.00%	41.70%
that are employed	91.00%	76.00%
Output Indicator(s) 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-		
<pre>identified priority programs 2. Percentage of undergraduate programs</pre>	95.00%	71.15%
with accreditation	75.00%	78.57%
Higher education research improved to promote economic productivity and innovation		P 2,756,000
RESEARCH PROGRAM Outcome Indicator(s) 1. Number of research outputs in the last		P 2,756,000
three years utilized by the industry or by other beneficiaries	6	10
Output Indicator(s) 1. Number of research outputs completed within the year 2. Percentage of research outputs presented	12	9
in national, regional, and international fora within the year	93.00%	80.00%
Community engagement increased		P 1,181,000
TECHNICAL ADVISORY EXTENSION PROGRAM Outcome Indicator(s) 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and		P 1,181,000
other stakeholders as a result of extension activities	12	13
Output Indicator(s) 1. Number of trainees weighted by the length of training 2. Number of extension programs organized	3,630	3,794
and supported consistent with the SUC's mandated and priority programs3. Percentage of beneficiaries who rate the	11	11
training course/s as satisfactory or higher in terms of quality and relevance	94.50%	94.72%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 272,783,000	P 320,657,000
HIGHER EDUCATION PROGRAM Outcome Indicator(s)		P 272,783,000	P 320,657,000
 Percentage of first-time licensure exam takers that pass the licensure exams Percentage of graduates (2 years prior) that are employed 	26.92% 55.00%	31.27% 91.00%	31.27% 91.00%

Output Indicator(s) 1. Percentage of undergraduate students enrolled in CHED-identified and RDC- identified priority programs 2. Percentage of undergraduate programs with accreditation	94.85% 37.00% (Level 1)	95.00% 75.00%	95.00% 75.00%
Higher education research improved to promote economic productivity and innovation		P 3,111,000	P 3,162,000
RESEARCH PROGRAM Outcome Indicator(s) 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	P 3,111,000	P 3,162,000
Output Indicator(s) 1. Number of research outputs completed within the year 2. Percentage of research outputs presented in national, regional, and international fora	7	12	20
within the year Community engagement increased	85.71% (6/7)	83.33% P 1,404,000	95.00% P 1,282,000
TECHNICAL ADVISORY EXTENSION PROGRAM Outcome Indicator(s) 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	P 1,404,000	P 1,282,000
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	779.50 1 92.40% (487/527)	3,670 12 94.60%	3,794 11 94.72%