

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

A.1. EULOGIO "AMANG" RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	442,675	461,432	520,947
General Fund	442,675	461,432	520,947
Automatic Appropriations	20,211	17,230	22,997
Retirement and Life Insurance Premiums	20,211	17,230	22,997
Continuing Appropriations	63,506	34,349	
Unreleased Appropriation for MOOE			
R.A. No. 11936	61,268		
R.A. No. 11975		30,195	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	571		
R.A. No. 11975		198	
Unobligated Releases for MOOE			
R.A. No. 11936	1,667		
R.A. No. 11975		3,956	
Budgetary Adjustment(s)	9,701		
Release(s) from:			
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,358		
For Payment of Personnel Benefits	8,343		
Total Available Appropriations	536,093	513,011	543,944
Unused Appropriations	( 71,536 )	( 34,349 )	
Unreleased Appropriation	( 60,582 )	( 30,195 )	
Unobligated Allotment	( 10,954 )	( 4,154 )	
TOTAL OBLIGATIONS	464,557	478,662	543,944
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	103,726,000	151,893,000	163,827,000
Regular	103,726,000	151,893,000	163,827,000
PS	78,415,000	103,704,000	115,562,000
MOOE	25,311,000	48,189,000	48,265,000

Support to Operations	9,678,000	10,375,000	9,757,000
Regular	9,678,000	10,375,000	9,757,000
PS	9,562,000	9,769,000	9,140,000
MOOE	116,000	606,000	617,000
Operations	351,153,000	316,394,000	370,360,000
Regular	184,976,000	176,227,000	370,360,000
PS	159,762,000	165,826,000	202,635,000
MOOE	412,000	5,401,000	144,667,000
CO	24,802,000	5,000,000	23,058,000
Projects / Purpose	166,177,000	140,167,000	
Locally-Funded Project(s)	166,177,000	140,167,000	
MOOE	166,177,000	140,167,000	
TOTAL AGENCY BUDGET	464,557,000	478,662,000	543,944,000
Regular	298,380,000	338,495,000	543,944,000
PS	247,739,000	279,299,000	327,337,000
MOOE	25,839,000	54,196,000	193,549,000
CO	24,802,000	5,000,000	23,058,000
Projects / Purpose	166,177,000	140,167,000	
Locally-Funded Project(s)	166,177,000	140,167,000	
MOOE	166,177,000	140,167,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	485	485	485
Total Number of Filled Positions	363	381	381

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 520,947,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	165,309,000	142,482,000	23,058,000	330,849,000
ADVANCED EDUCATION PROGRAM	1,952,000	234,000		2,186,000
RESEARCH PROGRAM	1,692,000	899,000		2,591,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,453,000	1,052,000		17,505,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	304,340,000	193,549,000	23,058,000	520,947,000
National Capital Region (NCR)	304,340,000	193,549,000	23,058,000	520,947,000
TOTAL AGENCY BUDGET	304,340,000	193,549,000	23,058,000	520,947,000
	=====	=====	=====	=====

## 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	110,580,000	48,265,000		158,845,000
100000100001000	General Management and Supervision	57,209,000	48,265,000		105,474,000
100000100002000	Administration of Personnel Benefits	53,371,000			53,371,000
Sub-total, General Administration and Support		110,580,000	48,265,000		158,845,000
2000000000000000	Support to Operations	8,354,000	617,000		8,971,000
200000100001000	Auxiliary Services	8,354,000	617,000		8,971,000
Sub-total, Support to Operations		8,354,000	617,000		8,971,000
3000000000000000	Operations	185,406,000	144,667,000	23,058,000	353,131,000
3101000000000000	HIGHER EDUCATION PROGRAM	165,309,000	142,482,000	23,058,000	330,849,000
310100100001000	Provision of Higher Education Services	165,309,000	3,315,000	23,058,000	191,682,000
310100100002000	Free Higher Education		139,167,000		139,167,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,952,000	234,000		2,186,000
320100100001000	Provision of Advanced Education Services	1,952,000	234,000		2,186,000
3202000000000000	RESEARCH PROGRAM	1,692,000	899,000		2,591,000
320200100001000	Conduct of Research Services	1,692,000	899,000		2,591,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,453,000	1,052,000		17,505,000
330100100001000	Provision of Extension Services	16,453,000	1,052,000		17,505,000
Sub-total, Operations		185,406,000	144,667,000	23,058,000	353,131,000
TOTAL NEW APPROPRIATIONS					
		P 304,340,000	P 193,549,000	P 23,058,000	P 520,947,000
		=====	=====	=====	=====

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	159,944	143,580	191,648
Total Permanent Positions	159,944	143,580	191,648
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,136	7,488	9,144
Representation Allowance	912	288	288
Transportation Allowance	885	288	288
Clothing and Uniform Allowance	2,207	2,184	2,667
Honoraria	1,271	2,008	2,008
Mid-Year Bonus - Civilian	13,154	11,964	15,971
Year End Bonus	13,721	11,964	15,971
Cash Gift	1,678	1,560	1,905
Productivity Enhancement Incentive	1,669	1,560	1,905
Step Increment		359	479
Collective Negotiation Agreement	6,677		
Total Other Compensation Common to All	50,310	39,663	50,626
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	60	60
Lump-sum for filling of Positions - Civilian		65,529	49,138
Other Personnel Benefits	7,064		
Anniversary Bonus - Civilian		1,262	
Total Other Compensation for Specific Groups	7,102	66,851	49,198
Other Benefits			
Retirement and Life Insurance Premiums	19,460	17,230	22,997
PAG-IBIG Contributions	596	748	914
PhilHealth Contributions	3,990	3,580	4,769
Employees Compensation Insurance Premiums	426	374	456
Loyalty Award - Civilian	150	275	160
Terminal Leave	3,454	5,151	4,233
Total Other Benefits	28,076	27,358	33,529
Non-Permanent Positions	2,307	1,847	2,336
TOTAL PERSONNEL SERVICES	247,739	279,299	327,337
Maintenance and Other Operating Expenses			
Travelling Expenses	193	654	654
Training and Scholarship Expenses	73	1,361	1,361
Supplies and Materials Expenses	2,263	8,127	8,237
Utility Expenses	21,718	21,935	22,011
Communication Expenses	1,024	1,108	1,108
Awards/Rewards and Prizes	19	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	136	136
Professional Services		545	545
General Services		18,866	18,866
Repairs and Maintenance	4	155	155
Financial Assistance/Subsidy	166,177	140,167	139,167
Taxes, Insurance Premiums and Other Fees	64	475	475

Other Maintenance and Operating Expenses			
Printing and Publication Expenses		77	77
Representation Expenses	223	307	307
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	45	200	200
Subscription Expenses	96	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>192,016</u>	<u>194,363</u>	<u>193,549</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>439,755</u>	<u>473,662</u>	<u>520,886</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	24,802	5,000	23,058
TOTAL CAPITAL OUTLAYS	<u>24,802</u>	<u>5,000</u>	<u>23,058</u>
GRAND TOTAL	<u>464,557</u>	<u>478,662</u>	<u>543,944</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 333,482,000
HIGHER EDUCATION PROGRAM		P 333,482,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.60% (586/1,114)	54.45% (544/999)
2. Percentage of graduates (2 years prior) that are employed	13.13% (341/2,597)	17.16% (634/3,695)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.11% (11,564/18,322)	63.84% (10,390/16,274)
2. Percentage of undergraduate programs with accreditation	100.00% (32/32)	100.00% (34/34)
Higher education research improved to promote economic productivity and innovation		P 5,146,000

## ADVANCED EDUCATION PROGRAM

P 3,467,000

## Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	79.43% (27/34)	76.47% (13/17)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		

## Output Indicator(s)

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	44.02% (420/954)	42.99% (328/763)
2. Percentage of accredited graduate programs	92.86% (13/14)	100.00% (17/17)

## RESEARCH PROGRAM

P 1,679,000

## Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
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## Output Indicator(s)

1. Number of research outputs completed within the year	50	52
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (50/50)	104.00% (52/50)

## Community engagement increased

P 12,525,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 12,525,000

## Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	18
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## Output Indicator(s)

1. Number of trainees weighted by the length of training	3,730	3,730
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	59	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,730/3,730)	100.00% (3,730/3,730)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
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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 299,844,000

P 346,258,000

HIGHER EDUCATION PROGRAM		P 299,844,000	P 346,258,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.41% (290/668)	47.31% (466/985)	54.45% (544/999)
2. Percentage of graduates (2 years prior) that are employed	2.60% (62/2,388)	3.71% (166/4,465)	17.16% (650/3,786)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18% (12,782/20,556)	63.83% (9,192/14,401)	63.84% (9,158/14,345)
2. Percentage of undergraduate programs with accreditation	84.00% (21/25)	87.50% (28/32)	100.00% (34/34)
Higher education research improved to promote economic productivity and innovation		P 4,290,000	P 5,065,000
ADVANCED EDUCATION PROGRAM		P 2,287,000	P 2,317,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	79.43% (27/34)	79.43% (27/34)	76.47% (13/17)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	18.10% (225/1,243)	31.24% (324/1,037)	42.99% (328/763)
2. Percentage of accredited graduate programs	100.00% (9/9)	100.00% (17/17)	100.00% (17/17)
RESEARCH PROGRAM		P 2,003,000	P 2,748,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	46	51	52
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (145/145)	100.00% (51/51)	100.00% (52/52)
Community engagement increased		P 12,260,000	P 19,037,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,260,000	P 19,037,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,510	3,700	3,730

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2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	58	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (2,134/2,510)	100.00% (3,700/3,700)	100.00% (3,730/3,730)



VIII. STATE UNIVERSITIES AND COLLEGES

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Appropriations/Obligations

(In Thousand Pesos)

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TOTAL NEW APPROPRIATIONS					
		P 304,340,000	P 193,549,000	P 23,058,000	P 520,947,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

Cys 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
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Permanent Positions			
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Total Permanent Positions	159,944	143,580	191,648
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Step Increment		359	479
Collective Negotiation Agreement	6,677		
Total Other Compensation Common to All	50,310	39,663	50,626
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	60	60
Lump-sum for filling of Positions - Civilian		65,529	49,138
Other Personnel Benefits	7,064		
Anniversary Bonus - Civilian		1,262	
Total Other Compensation for Specific Groups	7,102	66,851	49,198
Other Benefits			
Retirement and Life Insurance Premiums	19,460	17,230	22,997
PAG-IBIG Contributions	596	748	914
PhilHealth Contributions	3,990	3,580	4,769
Employees Compensation Insurance Premiums	426	374	456
Loyalty Award - Civilian	150	275	160
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Non-Permanent Positions	2,307	1,847	2,336
TOTAL PERSONNEL SERVICES	247,739	279,299	327,337
Maintenance and Other Operating Expenses			
Travelling Expenses	193	654	654
Training and Scholarship Expenses	73	1,361	1,361
Supplies and Materials Expenses	2,263	8,127	8,237
Utility Expenses	21,718	21,935	22,011
Communication Expenses	1,024	1,108	1,108
Awards/Rewards and Prizes	19	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	136	136
Professional Services		545	545
General Services		18,866	18,866
Repairs and Maintenance	4	155	155
Financial Assistance/Subsidy	166,177	140,167	139,167
Taxes, Insurance Premiums and Other Fees	64	475	475

Other Maintenance and Operating Expenses			
Printing and Publication Expenses		77	77
Representation Expenses	223	307	307
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	45	200	200
Subscription Expenses	96	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>192,016</u>	<u>194,363</u>	<u>193,549</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>439,755</u>	<u>473,662</u>	<u>520,886</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	24,802	5,000	23,058
TOTAL CAPITAL OUTLAYS	<u>24,802</u>	<u>5,000</u>	<u>23,058</u>
GRAND TOTAL	<u>464,557</u>	<u>478,662</u>	<u>543,944</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 333,482,000
HIGHER EDUCATION PROGRAM		P 333,482,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.60% (586/1,114)	54.45% (544/999)
2. Percentage of graduates (2 years prior) that are employed	13.13% (341/2,597)	17.16% (634/3,695)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.11% (11,564/18,322)	63.84% (10,390/16,274)
2. Percentage of undergraduate programs with accreditation	100.00% (32/32)	100.00% (34/34)
Higher education research improved to promote economic productivity and innovation		P 5,146,000

## ADVANCED EDUCATION PROGRAM

P 3,467,000

## Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	79.43% (27/34)	76.47% (13/17)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		

## Output Indicator(s)

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	44.02% (420/954)	42.99% (328/763)
2. Percentage of accredited graduate programs	92.86% (13/14)	100.00% (17/17)

## RESEARCH PROGRAM

P 1,679,000

## Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
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## Output Indicator(s)

1. Number of research outputs completed within the year	50	52
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (50/50)	104.00% (52/50)

## Community engagement increased

P 12,525,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 12,525,000

## Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	18
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## Output Indicator(s)

1. Number of trainees weighted by the length of training	3,730	3,730
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	59	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,730/3,730)	100.00% (3,730/3,730)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
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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 299,844,000

P 346,258,000

HIGHER EDUCATION PROGRAM		P 299,844,000	P 346,258,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.41% (290/668)	47.31% (466/985)	54.45% (544/999)
2. Percentage of graduates (2 years prior) that are employed	2.60% (62/2,388)	3.71% (166/4,465)	17.16% (650/3,786)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18% (12,782/20,556)	63.83% (9,192/14,401)	63.84% (9,158/14,345)
2. Percentage of undergraduate programs with accreditation	84.00% (21/25)	87.50% (28/32)	100.00% (34/34)
Higher education research improved to promote economic productivity and innovation		P 4,290,000	P 5,065,000
ADVANCED EDUCATION PROGRAM		P 2,287,000	P 2,317,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	79.43% (27/34)	79.43% (27/34)	76.47% (13/17)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	18.10% (225/1,243)	31.24% (324/1,037)	42.99% (328/763)
2. Percentage of accredited graduate programs	100.00% (9/9)	100.00% (17/17)	100.00% (17/17)
RESEARCH PROGRAM		P 2,003,000	P 2,748,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	46	51	52
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (145/145)	100.00% (51/51)	100.00% (52/52)
Community engagement increased		P 12,260,000	P 19,037,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,260,000	P 19,037,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,510	3,700	3,730

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2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	58	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (2,134/2,510)	100.00% (3,700/3,700)	100.00% (3,730/3,730)