

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

General Fund

(Cash-Based)		
2024	2025	2026
2,959,849	3,425,804	3,623,196
2,959,849	3,425,804	3,623,196

Automatic Appropriations	<u>142,128</u>	<u>112,428</u>	<u>139,657</u>
Retirement and Life Insurance Premiums	142,128	112,428	139,657
Continuing Appropriations	<u>52,127</u>	<u>105,311</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	15,868		
R.A. No. 11975		91,365	
Unobligated Releases for MOOE			
R.A. No. 11936	33,259		
R.A. No. 11975		13,946	
Budgetary Adjustment(s)	<u>(153,347)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	53,908		
Pension and Gratuity Fund	10,052		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	71,914		
Pension and Gratuity Fund	779		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(290,000)</u>		
Total Available Appropriations	3,000,757	3,643,543	3,762,853
Unused Appropriations	<u>(144,995)</u>	<u>(105,311)</u>	
Unreleased Appropriation	<u>(10,637)</u>		
Unobligated Allotment	<u>(134,358)</u>	<u>(105,311)</u>	
TOTAL OBLIGATIONS	<u>2,855,762</u>	<u>3,538,232</u>	<u>3,762,853</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>814,502,000</u>	<u>829,325,000</u>	<u>820,149,000</u>
Regular	<u>814,502,000</u>	<u>829,325,000</u>	<u>820,149,000</u>
PS	671,448,000	479,479,000	652,213,000
MOOE	135,112,000	258,693,000	167,936,000
CO	7,942,000	91,153,000	
Support to Operations	<u>70,322,000</u>	<u>74,053,000</u>	<u>75,784,000</u>
Regular	<u>70,322,000</u>	<u>74,053,000</u>	<u>75,784,000</u>
PS	67,254,000	70,752,000	72,422,000
MOOE	3,068,000	3,301,000	3,362,000
Operations	<u>1,970,938,000</u>	<u>2,634,854,000</u>	<u>2,866,920,000</u>
Regular	<u>1,258,462,000</u>	<u>1,423,929,000</u>	<u>2,866,920,000</u>
PS	1,155,504,000	993,468,000	1,234,116,000
MOOE	85,323,000	164,273,000	1,373,493,000
CO	17,635,000	266,188,000	259,311,000

Projects / Purpose	712,476,000	1,210,925,000	
Locally-Funded Project(s)	712,476,000	1,210,925,000	
MOOE	712,476,000	1,104,925,000	
CO		106,000,000	
TOTAL AGENCY BUDGET	2,855,762,000	3,538,232,000	3,762,853,000
Regular	2,143,286,000	2,327,307,000	3,762,853,000
PS	1,894,206,000	1,543,699,000	1,958,751,000
MOOE	223,503,000	426,267,000	1,544,791,000
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MOOE	712,476,000	1,104,925,000	
CO		106,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,125	2,125	2,125
Total Number of Filled Positions	1,780	1,797	1,797

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 3,623,196,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	1,058,596,000	1,363,375,000	259,311,000	2,681,282,000
ADVANCED EDUCATION PROGRAM	27,438,000	5,260,000		32,698,000
RESEARCH PROGRAM	21,530,000	3,151,000		24,681,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,016,000	1,707,000		25,723,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,819,094,000	1,544,791,000	259,311,000	3,623,196,000
National Capital Region (NCR)	1,819,094,000	1,544,791,000	259,311,000	3,623,196,000
TOTAL AGENCY BUDGET	1,819,094,000	1,544,791,000	259,311,000	3,623,196,000
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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	620,606,000	167,936,000		788,542,000
100000100001000	General Management and Supervision	370,580,000	167,936,000		538,516,000
100000100002000	Administration of Personnel Benefits	250,026,000			250,026,000
Sub-total, General Administration and Support		620,606,000	167,936,000		788,542,000
2000000000000000	Support to Operations	66,908,000	3,362,000		70,270,000
200000100001000	Auxiliary Services	66,908,000	3,362,000		70,270,000
Sub-total, Support to Operations		66,908,000	3,362,000		70,270,000
3000000000000000	Operations	1,131,580,000	1,373,493,000	259,311,000	2,764,384,000
3101000000000000	HIGHER EDUCATION PROGRAM	1,058,596,000	1,363,375,000	259,311,000	2,681,282,000
310100100002000	Provision of Higher Education Services	1,058,596,000	68,689,000	259,311,000	1,386,596,000
310100100003000	Free Higher Education		1,294,686,000		1,294,686,000
3201000000000000	ADVANCED EDUCATION PROGRAM	27,438,000	5,260,000		32,698,000
320100100001000	Provision of Advanced Education Services	27,438,000	5,260,000		32,698,000
3202000000000000	RESEARCH PROGRAM	21,530,000	3,151,000		24,681,000
320200100001000	Conduct of Research Services	21,530,000	3,151,000		24,681,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	24,016,000	1,707,000		25,723,000
330100100001000	Provision of Extension Services	24,016,000	1,707,000		25,723,000
Sub-total, Operations		1,131,580,000	1,373,493,000	259,311,000	2,764,384,000
TOTAL NEW APPROPRIATIONS		P 1,819,094,000	P 1,544,791,000	P 259,311,000	P 3,623,196,000
		=====	=====	=====	=====

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	1,038,935	936,908	1,163,809
Total Permanent Positions	1,038,935	936,908	1,163,809
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,699	41,472	43,128
Representation Allowance	5,329	768	768
Transportation Allowance	5,184	768	768
Clothing and Uniform Allowance	11,032	12,096	12,579
Honoraria	111,949	74,300	74,300
Overtime Pay	22,257		
Mid-Year Bonus - Civilian	90,149	78,076	96,984
Year End Bonus	102,449	78,076	96,984
Cash Gift	8,381	8,640	8,985
Productivity Enhancement Incentive	8,416	8,640	8,985
Performance Based Bonus	24,763		
Step Increment		2,342	2,909
Collective Negotiation Agreement	49,830		
Total Other Compensation Common to All	476,438	305,178	346,390
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	485	480	480
Lump-sum for filling of Positions - Civilian		109,350	209,579
Other Personnel Benefits	34,142		
Anniversary Bonus - Civilian	23,310		
Total Other Compensation for Specific Groups	57,937	109,830	210,059
Other Benefits			
Retirement and Life Insurance Premiums	127,289	112,428	139,657
PAG-IBIG Contributions	3,490	4,147	4,313
PhilHealth Contributions	18,005	22,003	26,942
Employees Compensation Insurance Premiums	1,863	2,074	2,156
Loyalty Award - Civilian	1,445	1,045	1,280
Terminal Leave	61,472	26,419	40,447
Total Other Benefits	213,564	168,116	214,795
Non-Permanent Positions	107,332	23,667	23,698
TOTAL PERSONNEL SERVICES	1,894,206	1,543,699	1,958,751
Maintenance and Other Operating Expenses			
Travelling Expenses	2,671	9,412	9,500
Training and Scholarship Expenses	1,415	11,602	6,500
Supplies and Materials Expenses	50,193	74,921	51,110
Utility Expenses	67,480	121,876	113,000
Communication Expenses	6,768	7,249	6,130
Awards/Rewards and Prizes		293	
Survey, Research, Exploration and Development Expenses	3,006		
Confidential, Intelligence and Extraordinary Expenses			

Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	342	20,823	400
General Services	63,332	59,754	45,090
Repairs and Maintenance	1,680	8,445	3,650
Financial Assistance/Subsidy	707,348	1,074,290	1,294,686
Taxes, Insurance Premiums and Other Fees	23,323	8,170	8,170
Labor and Wages		830	
Other Maintenance and Operating Expenses			
Advertising Expenses		55	10
Printing and Publication Expenses	362	705	50
Representation Expenses	4,808	3,281	5,000
Transportation and Delivery Expenses	12	542	100
Rent/Lease Expenses	244	650	500
Membership Dues and Contributions to Organizations	158	262	200
Subscription Expenses	401	124,341	352
Other Maintenance and Operating Expenses	2,238	3,493	145
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>935,979</u>	<u>1,531,192</u>	<u>1,544,791</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,830,185</u>	<u>3,074,891</u>	<u>3,503,542</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,488	80,000	
Buildings and Other Structures		100,000	
Machinery and Equipment Outlay	22,089	277,341	259,311
Transportation Equipment Outlay		6,000	
TOTAL CAPITAL OUTLAYS	<u>25,577</u>	<u>463,341</u>	<u>259,311</u>
GRAND TOTAL	<u>2,855,762</u>	<u>3,538,232</u>	<u>3,762,853</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 (OOs) / 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 1,896,121,000
HIGHER EDUCATION PROGRAM		P 1,896,121,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.59% (2,825/4,372)	79.08% (3,428/4,335)
2. Percentage of graduates (2 years prior) that are employed	90.10% (4,116/4,568)	92.78% (6,596/7,109)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.81% (54,937/87,465)	64.21% (56,497/87,993)
2. Percentage of undergraduate programs with accreditation	66.44% (103/155)	78.98% (124/157)

Higher education research improved to promote economic productivity and innovation		P 52,931,000
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ADVANCED EDUCATION PROGRAM		P 32,368,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	35.10% (33/94)	50.00% (55/110)
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 research degree programs	100.00% (2,325/2,325)	100.00% (2,474/2,474)
2. Percentage of accredited graduate programs	100.00% (18/18)	100.00% (18/18)

RESEARCH PROGRAM		P 20,563,000
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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	120	330
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.34% (49/367)	25.30% (149/589)

Community engagement increased		P 21,886,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		P 21,886,000
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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	60	74
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,250	6,661
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.94% (1,568/1,601)	99.92% (1,263/1,264)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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 2,564,859,000	P 2,777,877,000
HIGHER EDUCATION PROGRAM		P 2,564,859,000	P 2,777,877,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.49% (3,289/5,100)	67.68% (3,107/4,591)	71.00% (3,423/4,821)
2. Percentage of graduates (2 years prior) that are employed	53.84% (6,850/12,722)	90.39% (4,758/5,264)	92.00% (4,742/5,154)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.49% (40,423/51,501)	41.00% (37,453/91,348)	41.00% (39,863/97,226)
2. Percentage of undergraduate programs with accreditation	28.10% (43/153)	66.89% (105/157)	75.00% (123/164)
Higher education research improved to promote economic productivity and innovation		P 50,502,000	P 61,119,000
ADVANCED EDUCATION PROGRAM		P 29,532,000	P 34,805,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	34.07% (31/91)	38.97% (46/118)	44.00% (55/125)
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 research degree programs	100.00% (3,675/3,675)	100.00% (2,628/2,628)	100.00% (2,543/2,543)
2. Percentage of accredited graduate programs	73.68% (14/19)	100.00% (18/18)	100.00% (21/21)
RESEARCH PROGRAM		P 20,970,000	P 26,314,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	3	5
Output Indicator(s)			
1. Number of research outputs completed within the year	114	131	194
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41% (33/266)	14.17% (56/395)	20.21% (96/475)

Community engagement increased		P 19,493,000	P 27,924,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 19,493,000	P 27,924,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	100	74	74
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,145	3,818	4,104
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	32	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.34% (3,006/3,088)	98.04% (1,600/1,632)	99.00% (1,870/1,889)

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310100100002000	Provision of Higher Education Services	1,058,596,000	68,689,000	259,311,000	1,386,596,000
310100100003000	Free Higher Education		1,294,686,000		1,294,686,000
3201000000000000	ADVANCED EDUCATION PROGRAM	27,438,000	5,260,000		32,698,000
320100100001000	Provision of Advanced Education Services	27,438,000	5,260,000		32,698,000
3202000000000000	RESEARCH PROGRAM	21,530,000	3,151,000		24,681,000
320200100001000	Conduct of Research Services	21,530,000	3,151,000		24,681,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	24,016,000	1,707,000		25,723,000
330100100001000	Provision of Extension Services	24,016,000	1,707,000		25,723,000
Sub-total, Operations		1,131,580,000	1,373,493,000	259,311,000	2,764,384,000
TOTAL NEW APPROPRIATIONS		P 1,819,094,000	P 1,544,791,000	P 259,311,000	P 3,623,196,000
		=====	=====	=====	=====

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	1,038,935	936,908	1,163,809
Total Permanent Positions	1,038,935	936,908	1,163,809
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,699	41,472	43,128
Representation Allowance	5,329	768	768
Transportation Allowance	5,184	768	768
Clothing and Uniform Allowance	11,032	12,096	12,579
Honoraria	111,949	74,300	74,300
Overtime Pay	22,257		
Mid-Year Bonus - Civilian	90,149	78,076	96,984
Year End Bonus	102,449	78,076	96,984
Cash Gift	8,381	8,640	8,985
Productivity Enhancement Incentive	8,416	8,640	8,985
Performance Based Bonus	24,763		
Step Increment		2,342	2,909
Collective Negotiation Agreement	49,830		
Total Other Compensation Common to All	476,438	305,178	346,390
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	485	480	480
Lump-sum for filling of Positions - Civilian		109,350	209,579
Other Personnel Benefits	34,142		
Anniversary Bonus - Civilian	23,310		
Total Other Compensation for Specific Groups	57,937	109,830	210,059
Other Benefits			
Retirement and Life Insurance Premiums	127,289	112,428	139,657
PAG-IBIG Contributions	3,490	4,147	4,313
PhilHealth Contributions	18,005	22,003	26,942
Employees Compensation Insurance Premiums	1,863	2,074	2,156
Loyalty Award - Civilian	1,445	1,045	1,280
Terminal Leave	61,472	26,419	40,447
Total Other Benefits	213,564	168,116	214,795
Non-Permanent Positions	107,332	23,667	23,698
TOTAL PERSONNEL SERVICES	1,894,206	1,543,699	1,958,751
Maintenance and Other Operating Expenses			
Travelling Expenses	2,671	9,412	9,500
Training and Scholarship Expenses	1,415	11,602	6,500
Supplies and Materials Expenses	50,193	74,921	51,110
Utility Expenses	67,480	121,876	113,000
Communication Expenses	6,768	7,249	6,130
Awards/Rewards and Prizes		293	
Survey, Research, Exploration and Development Expenses	3,006		
Confidential, Intelligence and Extraordinary Expenses			

Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	342	20,823	400
General Services	63,332	59,754	45,090
Repairs and Maintenance	1,680	8,445	3,650
Financial Assistance/Subsidy	707,348	1,074,290	1,294,686
Taxes, Insurance Premiums and Other Fees	23,323	8,170	8,170
Labor and Wages		830	
Other Maintenance and Operating Expenses			
Advertising Expenses		55	10
Printing and Publication Expenses	362	705	50
Representation Expenses	4,808	3,281	5,000
Transportation and Delivery Expenses	12	542	100
Rent/Lease Expenses	244	650	500
Membership Dues and Contributions to Organizations	158	262	200
Subscription Expenses	401	124,341	352
Other Maintenance and Operating Expenses	2,238	3,493	145
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>935,979</u>	<u>1,531,192</u>	<u>1,544,791</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,830,185</u>	<u>3,074,891</u>	<u>3,503,542</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,488	80,000	
Buildings and Other Structures		100,000	
Machinery and Equipment Outlay	22,089	277,341	259,311
Transportation Equipment Outlay		6,000	
TOTAL CAPITAL OUTLAYS	<u>25,577</u>	<u>463,341</u>	<u>259,311</u>
GRAND TOTAL	<u>2,855,762</u>	<u>3,538,232</u>	<u>3,762,853</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 (OOs) / 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 1,896,121,000
HIGHER EDUCATION PROGRAM		P 1,896,121,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.59% (2,825/4,372)	79.08% (3,428/4,335)
2. Percentage of graduates (2 years prior) that are employed	90.10% (4,116/4,568)	92.78% (6,596/7,109)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.81% (54,937/87,465)	64.21% (56,497/87,993)
2. Percentage of undergraduate programs with accreditation	66.44% (103/155)	78.98% (124/157)

Higher education research improved to promote economic productivity and innovation P 52,931,000

ADVANCED EDUCATION PROGRAM P 32,368,000

Outcome Indicator(s)

- | | | |
|---|-------------------|--------------------|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 35.10%
(33/94) | 50.00%
(55/110) |
| 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 research degree programs | 100.00%
(2,325/2,325) | 100.00%
(2,474/2,474) |
| 2. Percentage of accredited graduate programs | 100.00%
(18/18) | 100.00%
(18/18) |

RESEARCH PROGRAM P 20,563,000

Outcome Indicator(s)

- | | | |
|--|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 2 |
|--|---|---|

Output Indicator(s)

- | | | |
|--|--------------------|---------------------|
| 1. Number of research outputs completed within the year | 120 | 330 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 13.34%
(49/367) | 25.30%
(149/589) |

Community engagement increased P 21,886,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 21,886,000

Outcome Indicator(s)

- | | | |
|--|----|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 60 | 74 |
|--|----|----|

Output Indicator(s)

- | | | |
|---|-------------------------|-------------------------|
| 1. Number of trainees weighted by the length of training | 3,250 | 6,661 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 11 | 32 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 97.94%
(1,568/1,601) | 99.92%
(1,263/1,264) |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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 2,564,859,000	P 2,777,877,000
HIGHER EDUCATION PROGRAM		P 2,564,859,000	P 2,777,877,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.49% (3,289/5,100)	67.68% (3,107/4,591)	71.00% (3,423/4,821)
2. Percentage of graduates (2 years prior) that are employed	53.84% (6,850/12,722)	90.39% (4,758/5,264)	92.00% (4,742/5,154)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.49% (40,423/51,501)	41.00% (37,453/91,348)	41.00% (39,863/97,226)
2. Percentage of undergraduate programs with accreditation	28.10% (43/153)	66.89% (105/157)	75.00% (123/164)
Higher education research improved to promote economic productivity and innovation		P 50,502,000	P 61,119,000
ADVANCED EDUCATION PROGRAM		P 29,532,000	P 34,805,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	34.07% (31/91)	38.97% (46/118)	44.00% (55/125)
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 research degree programs	100.00% (3,675/3,675)	100.00% (2,628/2,628)	100.00% (2,543/2,543)
2. Percentage of accredited graduate programs	73.68% (14/19)	100.00% (18/18)	100.00% (21/21)
RESEARCH PROGRAM		P 20,970,000	P 26,314,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	3	5
Output Indicator(s)			
1. Number of research outputs completed within the year	114	131	194
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41% (33/266)	14.17% (56/395)	20.21% (96/475)

Community engagement increased		P 19,493,000	P 27,924,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 19,493,000	P 27,924,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	100	74	74
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,145	3,818	4,104
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	32	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.34% (3,006/3,088)	98.04% (1,600/1,632)	99.00% (1,870/1,889)