

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>929,101</u>	<u>908,894</u>	<u>1,078,552</u>
General Fund	929,101	908,894	1,078,552
Automatic Appropriations	<u>31,333</u>	<u>27,662</u>	<u>31,425</u>
Retirement and Life Insurance Premiums	31,333	27,662	31,425
Continuing Appropriations	<u>141,266</u>	<u>72,505</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	116,266		
R.A. No. 11975		23,595	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,000		
R.A. No. 11975		32,060	
Unobligated Releases for MOOE			
R.A. No. 11975		16,850	
Budgetary Adjustment(s)	<u>16,869</u>		
Release(s) from:			
Pension and Gratuity Fund	2,202		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>14,667</u>		
Total Available Appropriations	1,118,569	1,009,061	1,109,977
Unused Appropriations	<u>(306,073)</u>	<u>(72,505)</u>	
Unreleased Appropriation	<u>(229,769)</u>	<u>(23,595)</u>	
Unobligated Allotment	<u>(76,304)</u>	<u>(48,910)</u>	
TOTAL OBLIGATIONS	<u>812,496</u>	<u>936,556</u>	<u>1,109,977</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	167,037,000	264,800,000	275,733,000
Regular	167,037,000	264,800,000	275,733,000
PS	94,041,000	158,732,000	185,628,000
MOOE	72,906,000	106,068,000	90,105,000
CO	90,000		
Support to Operations	9,381,000	9,118,000	10,149,000
Regular	9,381,000	9,118,000	10,149,000
PS	8,993,000	8,403,000	9,421,000
MOOE	388,000	715,000	728,000
Operations	636,078,000	662,638,000	824,095,000
Regular	327,805,000	318,709,000	774,095,000
PS	292,943,000	295,466,000	329,679,000
MOOE	12,012,000	13,243,000	343,916,000
CO	22,850,000	10,000,000	100,500,000
Projects / Purpose	308,273,000	343,929,000	50,000,000
Locally-Funded Project(s)	308,273,000	343,929,000	50,000,000
MOOE	308,273,000	331,429,000	
CO		12,500,000	50,000,000
TOTAL AGENCY BUDGET	812,496,000	936,556,000	1,109,977,000
Regular	504,223,000	592,627,000	1,059,977,000
PS	395,977,000	462,601,000	524,728,000
MOOE	85,306,000	120,026,000	434,749,000
CO	22,940,000	10,000,000	100,500,000
Projects / Purpose	308,273,000	343,929,000	50,000,000
Locally-Funded Project(s)	308,273,000	343,929,000	50,000,000
MOOE	308,273,000	331,429,000	
CO		12,500,000	50,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	662	662	662
Total Number of Filled Positions	468	456	456

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,078,552,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	277,525,000	342,772,000	150,500,000	770,797,000
ADVANCED EDUCATION PROGRAM	6,529,000	226,000		6,755,000
RESEARCH PROGRAM	9,580,000	476,000		10,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,284,000	442,000		8,726,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	493,303,000	434,749,000	150,500,000	1,078,552,000
National Capital Region (NCR)	493,303,000	434,749,000	150,500,000	1,078,552,000
TOTAL AGENCY BUDGET	493,303,000	434,749,000	150,500,000	1,078,552,000
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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	182,676,000	90,105,000		272,781,000
100000100001000	General Management and Supervision	36,747,000	90,105,000		126,852,000
100000100002000	Administration of Personnel Benefits	145,929,000			145,929,000
Sub-total, General Administration and Support		182,676,000	90,105,000		272,781,000
2000000000000000	Support to Operations	8,709,000	728,000		9,437,000
200000100001000	Auxiliary Services	8,709,000	728,000		9,437,000
Sub-total, Support to Operations		8,709,000	728,000		9,437,000

30000000000000000000	Operations	301,918,000	343,916,000	100,500,000	746,334,000
31010000000000000000	HIGHER EDUCATION PROGRAM	277,525,000	342,772,000	100,500,000	720,797,000
3101001000001000	Provision of Higher Education Services	277,525,000	12,343,000	100,500,000	390,368,000
3101001000002000	Free Higher Education		330,429,000		330,429,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	6,529,000	226,000		6,755,000
3201001000001000	Provision of Advanced Education Services	6,529,000	226,000		6,755,000
32020000000000000000	RESEARCH PROGRAM	9,580,000	476,000		10,056,000
3202001000001000	Conduct of Research Services	9,580,000	476,000		10,056,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,284,000	442,000		8,726,000
3301001000001000	Provision of Extension Services	8,284,000	442,000		8,726,000
Sub-total, Operations		301,918,000	343,916,000	100,500,000	746,334,000
Sub-total, Program(s)		P 493,303,000	P 434,749,000	P 100,500,000	P 1,028,552,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000018000	Rehabilitation and Upgrade of Campus Network Infrastructure and Cabling			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				50,000,000	50,000,000
Sub-total, Project(s)				P 50,000,000	P 50,000,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 493,303,000	P 434,749,000	P 150,500,000	P 1,078,552,000
		=====	=====	=====	=====

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	252,568	230,528	261,877
Total Permanent Positions	252,568	230,528	261,877
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,318	11,160	10,944
Representation Allowance	1,467	438	438
Transportation Allowance	1,427	300	300
Clothing and Uniform Allowance	3,360	3,255	3,192
Honoraria	5,851	7,692	7,692
Mid-Year Bonus - Civilian	19,237	19,210	21,823

Year End Bonus	20,866	19,210	21,823
Cash Gift	2,185	2,325	2,280
Productivity Enhancement Incentive	2,314	2,325	2,280
Step Increment		576	654
Collective Negotiation Agreement	13,793		
Total Other Compensation Common to All	81,818	66,491	71,426
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,723	440	1,219
Lump-sum for filling of Positions - Civilian		123,127	138,183
Other Personnel Benefits	9,240		
Anniversary Bonus - Civilian	1,257		
Total Other Compensation for Specific Groups	12,220	123,567	139,402
Other Benefits			
Retirement and Life Insurance Premiums	29,225	27,662	31,425
PAG-IBIG Contributions	1,088	1,115	1,096
PhilHealth Contributions	5,965	5,625	6,349
Employees Compensation Insurance Premiums	565	557	547
Loyalty Award - Civilian	190	230	375
Terminal Leave	10,895	3,970	7,746
Total Other Benefits	47,928	39,159	47,538
Non-Permanent Positions	1,443	2,856	4,485
TOTAL PERSONNEL SERVICES	395,977	462,601	524,728
Maintenance and Other Operating Expenses			
Travelling Expenses	2,259	2,160	2,921
Training and Scholarship Expenses	1,483	2,500	1,530
Supplies and Materials Expenses	1,676	11,394	9,471
Utility Expenses	26,707	31,374	30,330
Communication Expenses	1,779	1,930	2,080
Awards/Rewards and Prizes		120	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	255	175	250
Professional Services	10,554	9,615	11,100
General Services	30,806	30,450	31,500
Repairs and Maintenance	256	650	670
Financial Assistance/Subsidy	308,273	331,429	330,429
Taxes, Insurance Premiums and Other Fees	2,448	2,600	12,823
Labor and Wages		78	
Other Maintenance and Operating Expenses			
Representation Expenses	1,305	1,300	1,240
Rent/Lease Expenses	167	500	200
Membership Dues and Contributions to Organizations	106	175	150
Donations	5	5	5
Other Maintenance and Operating Expenses	5,500	25,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	393,579	451,455	434,749
TOTAL CURRENT OPERATING EXPENDITURES	789,556	914,056	959,477
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			50,000
Buildings and Other Structures		12,500	
Machinery and Equipment Outlay	22,940	10,000	100,500
TOTAL CAPITAL OUTLAYS	22,940	22,500	150,500
GRAND TOTAL	812,496	936,556	1,109,977

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 604,522,000
HIGHER EDUCATION PROGRAM		P 604,522,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (461/768)	68.98% (567/822)
2. Percentage of graduates (2 years prior) that are employed	65.00% (3,654/5,621)	36.73% (2,065/5,621)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.00% (23,520/24,000)	94.72% (22,733/24,000)
2. Percentage of undergraduate programs with accreditation	97.00% (24/25)	83.00% (21/25)
Higher education research improved to promote economic productivity and innovation		P 20,459,000
ADVANCED EDUCATION PROGRAM		P 9,172,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (20/25)	104.75% (26/25)
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% (383/383)	100.00% (383/383)
2. Percentage of accredited graduate programs	93.00% (13/14)	93.00% (13/14)
RESEARCH PROGRAM		P 11,287,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	3

Output Indicator(s)

1. Number of research outputs completed within the year	55	61
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80.00% (44/55)	28.44% (17/61)

Community engagement increased

P 11,097,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 11,097,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	47
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,600	5,903
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% (1,330/1,330)	100.00% (1,330/1,330)

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 636,412,000	P 796,549,000
HIGHER EDUCATION PROGRAM		P 636,412,000	P 796,549,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.98% (567/1,013)	66.00% (543/822)	66.00% (543/822)
2. Percentage of graduates (2 years prior) that are employed	50.00% (968/1,935)	56.00% (3,148/5,621)	56.00% (3,148/5,621)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00% (22,800/24,000)	96.00% (23,851/24,844)	96.00% (23,851/24,844)
2. Percentage of undergraduate programs with accreditation	79.00% (22/28)	80.00% (29/36)	80.56% (29/36)
Higher education research improved to promote economic productivity and innovation		P 16,855,000	P 18,060,000
ADVANCED EDUCATION PROGRAM		P 6,681,000	P 7,086,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	70.00% (21/30)	81.00% (20/25)	80.00% (20/25)
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	97.00% (463/477)	100.00% (383/383)	100.00% (383/383)
2. Percentage of accredited graduate programs	90.00% (12/13)	91.00% (16/17)	94.12% (16/17)

RESEARCH PROGRAM

P 10,174,000

P 10,974,000

Outcome Indicator(s)

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

5

6

6

Output Indicator(s)

1. Number of research outputs completed within the year	45	48	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80.00% (44/55)	81.00% (39/48)	81.25% (39/48)

Community engagement increased

P 9,371,000

P 9,486,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 9,371,000

P 9,486,000

Outcome Indicator(s)

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

25

43

43

Output Indicator(s)

1. Number of trainees weighted by the length of training	2,000	3,750	3,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	51	51
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (900/1,000)	100.00% (1,330/1,330)	100.00% (1,330/1,330)

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Appropriations/Obligations

(In Thousand Pesos)

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100000100002000	Administration of Personnel Benefits	145,929,000			145,929,000
Sub-total, General Administration and Support		182,676,000	90,105,000		272,781,000
2000000000000000	Support to Operations	8,709,000	728,000		9,437,000
200000100001000	Auxiliary Services	8,709,000	728,000		9,437,000
Sub-total, Support to Operations		8,709,000	728,000		9,437,000

B.1 LOCALLY-FUNDED PROJECT(S)

310100200018000	Rehabilitation and Upgrade of Campus Network Infrastructure and Cabling	50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)		50,000,000	50,000,000
Sub-total, Project(s)		P 50,000,000	P 50,000,000

TOTAL NEW APPROPRIATIONS	P	493,303,000	P	434,749,000	P	150,500,000	P	1,078,552,000
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CYs 2024-2026
(In Thousand Pesos)

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Cash Gift	2,185	2,325	2,280
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Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,723	440	1,219
Lump-sum for filling of Positions - Civilian		123,127	138,183
Other Personnel Benefits	9,240		
Anniversary Bonus - Civilian	1,257		
Total Other Compensation for Specific Groups	12,220	123,567	139,402
Other Benefits			
Retirement and Life Insurance Premiums	29,225	27,662	31,425
PAG-IBIG Contributions	1,088	1,115	1,096
PhilHealth Contributions	5,965	5,625	6,349
Employees Compensation Insurance Premiums	565	557	547
Loyalty Award - Civilian	190	230	375
Terminal Leave	10,895	3,970	7,746
Total Other Benefits	47,928	39,159	47,538
Non-Permanent Positions	1,443	2,856	4,485
TOTAL PERSONNEL SERVICES	395,977	462,601	524,728
Maintenance and Other Operating Expenses			
Travelling Expenses	2,259	2,160	2,921
Training and Scholarship Expenses	1,483	2,500	1,530
Supplies and Materials Expenses	1,676	11,394	9,471
Utility Expenses	26,707	31,374	30,330
Communication Expenses	1,779	1,930	2,080
Awards/Rewards and Prizes		120	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	255	175	250
Professional Services	10,554	9,615	11,100
General Services	30,806	30,450	31,500
Repairs and Maintenance	256	650	670
Financial Assistance/Subsidy	308,273	331,429	330,429
Taxes, Insurance Premiums and Other Fees	2,448	2,600	12,823
Labor and Wages		78	
Other Maintenance and Operating Expenses			
Representation Expenses	1,305	1,300	1,240
Rent/Lease Expenses	167	500	200
Membership Dues and Contributions to Organizations	106	175	150
Donations	5	5	5
Other Maintenance and Operating Expenses	5,500	25,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	393,579	451,455	434,749
TOTAL CURRENT OPERATING EXPENDITURES	789,556	914,056	959,477
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			50,000
Buildings and Other Structures		12,500	
Machinery and Equipment Outlay	22,940	10,000	100,500
TOTAL CAPITAL OUTLAYS	22,940	22,500	150,500
GRAND TOTAL	812,496	936,556	1,109,977

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 604,522,000
HIGHER EDUCATION PROGRAM		P 604,522,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (461/768)	68.98% (567/822)
2. Percentage of graduates (2 years prior) that are employed	65.00% (3,654/5,621)	36.73% (2,065/5,621)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.00% (23,520/24,000)	94.72% (22,733/24,000)
2. Percentage of undergraduate programs with accreditation	97.00% (24/25)	83.00% (21/25)
Higher education research improved to promote economic productivity and innovation		P 20,459,000
ADVANCED EDUCATION PROGRAM		P 9,172,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (20/25)	104.75% (26/25)
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% (383/383)	100.00% (383/383)
2. Percentage of accredited graduate programs	93.00% (13/14)	93.00% (13/14)
RESEARCH PROGRAM		P 11,287,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	3

Output Indicator(s)

1. Number of research outputs completed within the year	55	61
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80.00% (44/55)	28.44% (17/61)

Community engagement increased

P 11,097,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 11,097,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	47
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,600	5,903
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% (1,330/1,330)	100.00% (1,330/1,330)

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 636,412,000	P 796,549,000
HIGHER EDUCATION PROGRAM		P 636,412,000	P 796,549,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.98% (567/1,013)	66.00% (543/822)	66.00% (543/822)
2. Percentage of graduates (2 years prior) that are employed	50.00% (968/1,935)	56.00% (3,148/5,621)	56.00% (3,148/5,621)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00% (22,800/24,000)	96.00% (23,851/24,844)	96.00% (23,851/24,844)
2. Percentage of undergraduate programs with accreditation	79.00% (22/28)	80.00% (29/36)	80.56% (29/36)
Higher education research improved to promote economic productivity and innovation		P 16,855,000	P 18,060,000
ADVANCED EDUCATION PROGRAM		P 6,681,000	P 7,086,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	70.00% (21/30)	81.00% (20/25)	80.00% (20/25)
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	97.00% (463/477)	100.00% (383/383)	100.00% (383/383)
2. Percentage of accredited graduate programs	90.00% (12/13)	91.00% (16/17)	94.12% (16/17)

RESEARCH PROGRAM

P 10,174,000

P 10,974,000

Outcome Indicator(s)

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

5

6

6

Output Indicator(s)

1. Number of research outputs completed within the year	45	48	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80.00% (44/55)	81.00% (39/48)	81.25% (39/48)

Community engagement increased

P 9,371,000

P 9,486,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 9,371,000

P 9,486,000

Outcome Indicator(s)

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

25

43

43

Output Indicator(s)

1. Number of trainees weighted by the length of training	2,000	3,750	3,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	51	51
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (900/1,000)	100.00% (1,330/1,330)	100.00% (1,330/1,330)