

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	1,433,608	1,489,150	1,771,527
General Fund	1,433,608	1,489,150	1,771,527
Automatic Appropriations	65,703	59,549	67,664
Retirement and Life Insurance Premiums	65,703	59,549	67,664
Continuing Appropriations	148,491	12,989	
Unreleased Appropriation for MOOE			
R.A. No. 11936	96,463		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	50,068		
R.A. No. 11975		9,407	
Unobligated Releases for MOOE			
R.A. No. 11936	1,960		
R.A. No. 11975		3,582	
Budgetary Adjustment(s)	(100,000)		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(100,000)		
Total Available Appropriations	1,547,802	1,561,688	1,839,191
Unused Appropriations	(47,714)	(12,989)	
Unreleased Appropriation	(29,756)		
Unobligated Allotment	(17,958)	(12,989)	
TOTAL OBLIGATIONS	1,500,088	1,548,699	1,839,191
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	437,273,000	636,050,000	641,556,000
Regular	437,273,000	566,050,000	641,556,000
PS	396,729,000	511,006,000	590,630,000
MOOE	31,373,000	50,044,000	50,926,000
CO	9,171,000	5,000,000	

Projects / Purpose		70,000,000	
Locally-Funded Project(s)		70,000,000	
CO		70,000,000	
Support to Operations	53,684,000	53,718,000	63,869,000
Regular	53,684,000	53,718,000	63,869,000
PS	46,799,000	44,671,000	54,655,000
MOOE	6,885,000	9,047,000	9,214,000
Operations	1,009,131,000	858,931,000	1,133,766,000
Regular	659,527,000	629,803,000	948,766,000
PS	609,589,000	550,492,000	604,776,000
MOOE	39,969,000	64,311,000	294,790,000
CO	9,969,000	15,000,000	49,200,000
Projects / Purpose	349,604,000	229,128,000	185,000,000
Locally-Funded Project(s)	349,604,000	229,128,000	185,000,000
MOOE	276,078,000	229,128,000	
CO	73,526,000		185,000,000
TOTAL AGENCY BUDGET	1,500,088,000	1,548,699,000	1,839,191,000
Regular	1,150,484,000	1,249,571,000	1,654,191,000
PS	1,053,117,000	1,106,169,000	1,250,061,000
MOOE	78,227,000	123,402,000	354,930,000
CO	19,140,000	20,000,000	49,200,000
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MOOE	276,078,000	229,128,000	
CO	73,526,000	70,000,000	185,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,475	1,634	1,634
Total Number of Filled Positions	1,070	1,066	1,066

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,771,527,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	486,477,000	285,347,000	209,200,000	981,024,000
ADVANCED EDUCATION PROGRAM		1,547,000		1,547,000
RESEARCH PROGRAM	42,253,000	5,217,000	25,000,000	72,470,000
TECHNICAL ADVISORY EXTENSION PROGRAM	23,873,000	2,679,000		26,552,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,182,397,000	354,930,000	234,200,000	1,771,527,000
Region I - Ilocos	1,182,397,000	354,930,000	234,200,000	1,771,527,000
TOTAL AGENCY BUDGET	1,182,397,000	354,930,000	234,200,000	1,771,527,000
	=====	=====	=====	=====

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	579,543,000	50,926,000		630,469,000
100000100001000 General Management and Supervision	143,666,000	50,926,000		194,592,000
100000100002000 Administration of Personnel Benefits	435,877,000			435,877,000
Sub-total, General Administration and Support	579,543,000	50,926,000		630,469,000
2000000000000000 Support to Operations	50,251,000	9,214,000		59,465,000
200000100001000 Auxiliary Services	50,251,000	9,214,000		59,465,000
Sub-total, Support to Operations	50,251,000	9,214,000		59,465,000
3000000000000000 Operations	552,603,000	294,790,000	49,200,000	896,593,000
3101000000000000 HIGHER EDUCATION PROGRAM	486,477,000	285,347,000	49,200,000	821,024,000
310100100002000 Provision of Higher Education Services	486,477,000	57,219,000	49,200,000	592,896,000
310100100003000 Free Higher Education		228,128,000		228,128,000

3201000000000000	ADVANCED EDUCATION PROGRAM		1,547,000		1,547,000
320100100001000	Provision of Advanced Education Services		1,547,000		1,547,000
3202000000000000	RESEARCH PROGRAM	42,253,000	5,217,000		47,470,000
320200100001000	Conduct of Research Services	42,253,000	5,217,000		47,470,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	23,873,000	2,679,000		26,552,000
330100100001000	Provision of Extension Services	23,873,000	2,679,000		26,552,000
Sub-total, Operations		552,603,000	294,790,000	49,200,000	896,593,000
Sub-total, Program(s)		P 1,182,397,000	P 354,930,000	P 49,200,000	P 1,586,527,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200035000	Completion of Four-Storey Academic Building, College of Agriculture, South La Union Campus (Rosario)			80,000,000	80,000,000
310100200036000	Completion of College of Technology Automotive Building, Mid La Union Campus			80,000,000	80,000,000
320200200007000	Completion of Don Mariano Marcos Memorial State University Agri-Aqua Technology Business Incubation/Innovation Center, South La Union Campus (Rosario)			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)				185,000,000	185,000,000
Sub-total, Project(s)				P 185,000,000	P 185,000,000
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TOTAL NEW APPROPRIATIONS	P 1,182,397,000	P 354,930,000	P 234,200,000	P 1,771,527,000
	=====	=====	=====	=====

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	497,230	496,239	563,859
Total Permanent Positions	497,230	496,239	563,859
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,563	25,632	25,584
Representation Allowance	2,423	486	414
Transportation Allowance	2,330	486	414
Clothing and Uniform Allowance	6,937	7,476	7,462
Honoraria	31,507	8,289	8,289

Overtime Pay	1,783		
Mid-Year Bonus - Civilian	41,746	41,355	46,988
Year End Bonus	42,801	41,355	46,988
Cash Gift	5,269	5,340	5,330
Productivity Enhancement Incentive	5,197	5,340	5,330
Step Increment		1,241	1,411
Collective Negotiation Agreement	42,845		
Total Other Compensation Common to All	207,401	137,000	148,210
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,836	1,906	2,154
Night Shift Differential Pay	1,060		
Allowance of Attorney's de Officio	5		
Lump-sum for filling of Positions - Civilian		386,178	427,971
Other Personnel Benefits	57,094		
Anniversary Bonus - Civilian			3,234
Total Other Compensation for Specific Groups	59,995	388,084	433,359
Other Benefits			
Retirement and Life Insurance Premiums	62,660	59,549	67,664
PAG-IBIG Contributions	2,358	2,563	2,558
PhilHealth Contributions	12,013	12,026	13,573
Employees Compensation Insurance Premiums	1,351	1,282	1,280
Loyalty Award - Civilian	1,220	640	730
Terminal Leave	4,668	2,985	7,906
Total Other Benefits	84,270	79,045	93,711
Non-Permanent Positions	204,221	5,801	10,922
TOTAL PERSONNEL SERVICES	1,053,117	1,106,169	1,250,061
Maintenance and Other Operating Expenses			
Travelling Expenses	3,781	4,587	4,913
Training and Scholarship Expenses	5,104	7,321	7,868
Supplies and Materials Expenses	15,836	25,482	25,934
Utility Expenses	12,932	25,165	26,157
Communication Expenses	3,615	15,378	15,702
Awards/Rewards and Prizes	1,631	914	950
Survey, Research, Exploration and Development Expenses	2,047	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	14,890	12,028	12,637
General Services	8,549	5,680	6,527
Repairs and Maintenance	2,882	12,594	13,065
Financial Assistance/Subsidy	260,484	229,128	228,128
Taxes, Insurance Premiums and Other Fees	3,491	4,187	4,154
Labor and Wages	128		
Other Maintenance and Operating Expenses			
Advertising Expenses	10	50	52
Printing and Publication Expenses	951	1,498	1,473
Representation Expenses	6,726	5,720	4,512
Transportation and Delivery Expenses		1,000	1,000
Rent/Lease Expenses	104	50	75
Membership Dues and Contributions to Organizations	1,132	1,210	1,235
Subscription Expenses	137	140	150
Other Maintenance and Operating Expenses	9,677		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	354,305	352,530	354,930
TOTAL CURRENT OPERATING EXPENDITURES	1,407,422	1,458,699	1,604,991
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	54,691	70,000	185,000
Machinery and Equipment Outlay	24,924	15,000	49,200

Transportation Equipment Outlay	9,171	5,000	
Furniture, Fixtures and Books Outlay	3,880		
TOTAL CAPITAL OUTLAYS	<u>92,666</u>	<u>90,000</u>	<u>234,200</u>
GRAND TOTAL	<u>1,500,088</u>	<u>1,548,699</u>	<u>1,839,191</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 909,545,000
HIGHER EDUCATION PROGRAM		P 909,545,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.05% (601/1,000)	80.18% (1,464/1,826)
2. Percentage of graduates (2 years prior) that are employed	50.75% (1,764/3,476)	57.31% (2,120/3,699)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.00% (9,373/20,828)	67.15% (14,766/21,990)
2. Percentage of undergraduate programs with accreditation	79.00% (36/46)	88.14% (52/59)
Higher education research improved to promote economic productivity and innovation		P 51,729,000
ADVANCED EDUCATION PROGRAM		P 1,492,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (48/96)	65.00% (78/120)
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% (1,832/1,832)	100.00% (1,076/1,076)
2. Percentage of accredited graduate programs	65.00% (25/39)	78.05% (32/41)
RESEARCH PROGRAM		P 50,237,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	22
Output Indicator(s)		
1. Number of research outputs completed within the year	75	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.00% (54/200)	29.50% (59/200)
Community engagement increased		P 47,857,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 47,857,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	100	105
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,550	11,394
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	129
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (4,500/4,500)	100.00% (4,679/4,679)

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 786,135,000	P 1,027,237,000
HIGHER EDUCATION PROGRAM		P 786,135,000	P 1,027,237,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.92% (590/1,000)	60.05% (841/1,400)	60.10% (601/1,000)
2. Percentage of graduates (2 years prior) that are employed	4.15% (108/2,590)	50.75% (2,250/4,433)	50.75% (1,725/3,399)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (9,000/10,000)	45.00% (10,700/23,779)	46.00% (10,327/22,450)
2. Percentage of undergraduate programs with accreditation	57.14% (20/35)	79.00% (36/46)	79.66% (47/59)

Higher education research improved to promote economic productivity and innovation		P 46,060,000	P 77,790,000
ADVANCED EDUCATION PROGRAM		P 1,519,000	P 1,547,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10.00% (10/100)	50.00% (50/100)	50.00% (50/100)
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% (1,000/1,000)	100.00% (1,850/1,850)	100.00% (1,200/1,200)
2. Percentage of accredited graduate programs	59.46% (19/32)	65.00% (25/39)	68.29% (28/41)
RESEARCH PROGRAM		P 44,541,000	P 76,243,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	26	30
Output Indicator(s)			
1. Number of research outputs completed within the year	48	81	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (15/60)	28.00% (56/200)	30.00% (60/200)
Community engagement increased		P 26,736,000	P 28,739,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 26,736,000	P 28,739,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	100	105
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,103	10,550	10,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	120	125
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,000/3,000)	100.00% (4,500/4,500)	100.00% (6,200/6,200)

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
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330100100001000	Provision of Extension Services	23,873,000	2,679,000		26,552,000
Sub-total, Operations		552,603,000	294,790,000	49,200,000	896,593,000
Sub-total, Program(s)		P 1,182,397,000	P 354,930,000	P 49,200,000	P 1,586,527,000
		=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200035000	Completion of Four-Storey Academic Building, College of Agriculture, South La Union Campus (Rosario)			80,000,000	80,000,000
310100200036000	Completion of College of Technology Automotive Building, Mid La Union Campus			80,000,000	80,000,000
320200200007000	Completion of Don Mariano Marcos Memorial State University Agri-Aqua Technology Business Incubation/Innovation Center, South La Union Campus (Rosario)			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)				185,000,000	185,000,000
Sub-total, Project(s)				P 185,000,000	P 185,000,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 1,182,397,000	P 354,930,000	P 234,200,000	P 1,771,527,000
		=====	=====	=====	=====

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	497,230	496,239	563,859
Total Permanent Positions	497,230	496,239	563,859
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,563	25,632	25,584
Representation Allowance	2,423	486	414
Transportation Allowance	2,330	486	414
Clothing and Uniform Allowance	6,937	7,476	7,462
Honoraria	31,507	8,289	8,289

Overtime Pay	1,783		
Mid-Year Bonus - Civilian	41,746	41,355	46,988
Year End Bonus	42,801	41,355	46,988
Cash Gift	5,269	5,340	5,330
Productivity Enhancement Incentive	5,197	5,340	5,330
Step Increment		1,241	1,411
Collective Negotiation Agreement	42,845		
Total Other Compensation Common to All	207,401	137,000	148,210
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,836	1,906	2,154
Night Shift Differential Pay	1,060		
Allowance of Attorney's de Officio	5		
Lump-sum for filling of Positions - Civilian		386,178	427,971
Other Personnel Benefits	57,094		
Anniversary Bonus - Civilian			3,234
Total Other Compensation for Specific Groups	59,995	388,084	433,359
Other Benefits			
Retirement and Life Insurance Premiums	62,660	59,549	67,664
PAG-IBIG Contributions	2,358	2,563	2,558
PhilHealth Contributions	12,013	12,026	13,573
Employees Compensation Insurance Premiums	1,351	1,282	1,280
Loyalty Award - Civilian	1,220	640	730
Terminal Leave	4,668	2,985	7,906
Total Other Benefits	84,270	79,045	93,711
Non-Permanent Positions	204,221	5,801	10,922
TOTAL PERSONNEL SERVICES	1,053,117	1,106,169	1,250,061
Maintenance and Other Operating Expenses			
Travelling Expenses	3,781	4,587	4,913
Training and Scholarship Expenses	5,104	7,321	7,868
Supplies and Materials Expenses	15,836	25,482	25,934
Utility Expenses	12,932	25,165	26,157
Communication Expenses	3,615	15,378	15,702
Awards/Rewards and Prizes	1,631	914	950
Survey, Research, Exploration and Development Expenses	2,047	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	14,890	12,028	12,637
General Services	8,549	5,680	6,527
Repairs and Maintenance	2,882	12,594	13,065
Financial Assistance/Subsidy	260,484	229,128	228,128
Taxes, Insurance Premiums and Other Fees	3,491	4,187	4,154
Labor and Wages	128		
Other Maintenance and Operating Expenses			
Advertising Expenses	10	50	52
Printing and Publication Expenses	951	1,498	1,473
Representation Expenses	6,726	5,720	4,512
Transportation and Delivery Expenses		1,000	1,000
Rent/Lease Expenses	104	50	75
Membership Dues and Contributions to Organizations	1,132	1,210	1,235
Subscription Expenses	137	140	150
Other Maintenance and Operating Expenses	9,677		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	354,305	352,530	354,930
TOTAL CURRENT OPERATING EXPENDITURES	1,407,422	1,458,699	1,604,991
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	54,691	70,000	185,000
Machinery and Equipment Outlay	24,924	15,000	49,200

Transportation Equipment Outlay	9,171	5,000	
Furniture, Fixtures and Books Outlay	3,880		
TOTAL CAPITAL OUTLAYS	<u>92,666</u>	<u>90,000</u>	<u>234,200</u>
GRAND TOTAL	<u>1,500,088</u>	<u>1,548,699</u>	<u>1,839,191</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 909,545,000
HIGHER EDUCATION PROGRAM		P 909,545,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.05% (601/1,000)	80.18% (1,464/1,826)
2. Percentage of graduates (2 years prior) that are employed	50.75% (1,764/3,476)	57.31% (2,120/3,699)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.00% (9,373/20,828)	67.15% (14,766/21,990)
2. Percentage of undergraduate programs with accreditation	79.00% (36/46)	88.14% (52/59)
Higher education research improved to promote economic productivity and innovation		P 51,729,000
ADVANCED EDUCATION PROGRAM		P 1,492,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (48/96)	65.00% (78/120)
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% (1,832/1,832)	100.00% (1,076/1,076)
2. Percentage of accredited graduate programs	65.00% (25/39)	78.05% (32/41)
RESEARCH PROGRAM		P 50,237,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	22
Output Indicator(s)		
1. Number of research outputs completed within the year	75	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.00% (54/200)	29.50% (59/200)
Community engagement increased		P 47,857,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 47,857,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	100	105
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,550	11,394
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	129
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (4,500/4,500)	100.00% (4,679/4,679)

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 786,135,000	P 1,027,237,000
HIGHER EDUCATION PROGRAM		P 786,135,000	P 1,027,237,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.92% (590/1,000)	60.05% (841/1,400)	60.10% (601/1,000)
2. Percentage of graduates (2 years prior) that are employed	4.15% (108/2,590)	50.75% (2,250/4,433)	50.75% (1,725/3,399)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (9,000/10,000)	45.00% (10,700/23,779)	46.00% (10,327/22,450)
2. Percentage of undergraduate programs with accreditation	57.14% (20/35)	79.00% (36/46)	79.66% (47/59)

Higher education research improved to promote economic productivity and innovation		P 46,060,000	P 77,790,000
ADVANCED EDUCATION PROGRAM		P 1,519,000	P 1,547,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10.00% (10/100)	50.00% (50/100)	50.00% (50/100)
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% (1,000/1,000)	100.00% (1,850/1,850)	100.00% (1,200/1,200)
2. Percentage of accredited graduate programs	59.46% (19/32)	65.00% (25/39)	68.29% (28/41)
RESEARCH PROGRAM		P 44,541,000	P 76,243,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	26	30
Output Indicator(s)			
1. Number of research outputs completed within the year	48	81	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (15/60)	28.00% (56/200)	30.00% (60/200)
Community engagement increased		P 26,736,000	P 28,739,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 26,736,000	P 28,739,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	100	105
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,103	10,550	10,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	120	125
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,000/3,000)	100.00% (4,500/4,500)	100.00% (6,200/6,200)