

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	509,395	557,915	706,720
General Fund	509,395	557,915	706,720
Automatic Appropriations	27,901	26,476	33,533
Retirement and Life Insurance Premiums	27,901	26,476	33,533
Continuing Appropriations	44,052	47,834	
Unreleased Appropriation for MOOE			
R.A. No. 11936	32,744		
R.A. No. 11975		28,791	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,159		
R.A. No. 11975		15,176	
Unobligated Releases for MOOE			
R.A. No. 11936	7,149		
R.A. No. 11975		3,867	
Budgetary Adjustment(s)	11,655		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,640		
Pension and Gratuity Fund	1,388		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	31,519		
Pension and Gratuity Fund	108		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(35,000)		
Total Available Appropriations	593,003	632,225	740,253
Unused Appropriations	(64,534)	(47,834)	
Unreleased Appropriation	(33,791)	(28,791)	
Unobligated Allotment	(30,743)	(19,043)	
TOTAL OBLIGATIONS	528,469	584,391	740,253
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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	149,153,000	138,934,000	163,808,000

Regular	149,153,000	138,934,000	163,808,000
PS	133,256,000	117,769,000	141,454,000
MOOE	15,897,000	21,165,000	22,354,000
Support to Operations	6,834,000	10,217,000	10,886,000
Regular	6,834,000	10,217,000	10,886,000
PS	6,619,000	9,732,000	10,392,000
MOOE	215,000	485,000	494,000
Operations	372,482,000	435,240,000	565,559,000
Regular	278,121,000	290,967,000	490,909,000
PS	264,764,000	252,023,000	307,840,000
MOOE	8,533,000	18,944,000	183,069,000
CO	4,824,000	20,000,000	
Projects / Purpose	94,361,000	144,273,000	74,650,000
Locally-Funded Project(s)	94,361,000	144,273,000	74,650,000
MOOE	94,361,000	124,273,000	
CO		20,000,000	74,650,000
TOTAL AGENCY BUDGET	528,469,000	584,391,000	740,253,000
Regular	434,108,000	440,118,000	665,603,000
PS	404,639,000	379,524,000	459,686,000
MOOE	24,645,000	40,594,000	205,917,000
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Projects / Purpose	94,361,000	144,273,000	74,650,000
Locally-Funded Project(s)	94,361,000	144,273,000	74,650,000
MOOE	94,361,000	124,273,000	
CO		20,000,000	74,650,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	758	758	758
Total Number of Filled Positions	529	537	537

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 706,720,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	278,403,000	177,953,000	74,650,000	531,006,000
ADVANCED EDUCATION PROGRAM		2,268,000		2,268,000
RESEARCH PROGRAM	2,063,000	2,290,000		4,353,000
TECHNICAL ADVISORY EXTENSION PROGRAM	945,000	558,000		1,503,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	426,153,000	205,917,000	74,650,000	706,720,000
Region I - Ilocos	426,153,000	205,917,000	74,650,000	706,720,000
TOTAL AGENCY BUDGET	426,153,000	205,917,000	74,650,000	706,720,000
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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	135,116,000	22,354,000		157,470,000
100000100001000 General Management and Supervision	76,289,000	22,354,000		98,643,000
100000100002000 Administration of Personnel Benefits	58,827,000			58,827,000
Sub-total, General Administration and Support	135,116,000	22,354,000		157,470,000
2000000000000000 Support to Operations	9,626,000	494,000		10,120,000
200000100001000 Auxiliary Services	9,626,000	494,000		10,120,000
Sub-total, Support to Operations	9,626,000	494,000		10,120,000
3000000000000000 Operations	281,411,000	183,069,000		464,480,000
3101000000000000 HIGHER EDUCATION PROGRAM	278,403,000	177,953,000		456,356,000
310100100001000 Provision of Higher Education Services	278,403,000	14,293,000		292,696,000
310100100002000 Free Higher Education		163,660,000		163,660,000

3201000000000000	ADVANCED EDUCATION PROGRAM		2,268,000		2,268,000
320100100001000	Provision of Advanced Education Services		2,268,000		2,268,000
3202000000000000	RESEARCH PROGRAM	2,063,000	2,290,000		4,353,000
320200100001000	Conduct of Research Services	2,063,000	2,290,000		4,353,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	945,000	558,000		1,503,000
330100100001000	Provision of Extension Services	945,000	558,000		1,503,000
Sub-total, Operations		281,411,000	183,069,000		464,480,000
Sub-total, Program(s)		P 426,153,000	P 205,917,000		P 632,070,000
		=====	=====		=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200008000	Construction of Three-Storey Academic and Laboratory Building - Health Services Phase II, Main Campus		20,000,000		20,000,000
310100200014000	Construction of Three-Storey Men's Dormitory, Main Campus		20,000,000		20,000,000
310100200016000	Construction of Academic Building with Demolition Works, Narvacan Campus		34,650,000		34,650,000
Sub-total, Locally-Funded Project(s)			74,650,000		74,650,000
Sub-total, Project(s)			P 74,650,000		P 74,650,000
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TOTAL NEW APPROPRIATIONS		P 426,153,000	P 205,917,000	P 74,650,000	P 706,720,000
		=====	=====	=====	=====

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	232,116	220,648	279,445
Total Permanent Positions	232,116	220,648	279,445
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,837	11,328	12,888
Representation Allowance	204		138
Transportation Allowance	176		138
Clothing and Uniform Allowance	3,983	3,304	3,759
Honoraria	11,805	2,623	2,623
Overtime Pay	15		
Mid-Year Bonus - Civilian	19,275	18,387	23,288
Year End Bonus	19,948	18,387	23,288
Cash Gift	2,458	2,360	2,685

Per Diems	302		
Productivity Enhancement Incentive	2,456	2,360	2,685
Step Increment		551	699
Collective Negotiation Agreement	15,504		
Total Other Compensation Common to All	88,963	59,300	72,191
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,338	1,318	1,504
Night Shift Differential Pay	529		
Lump-sum for filling of Positions - Civilian		57,712	56,803
Other Personnel Benefits	17,129		
Total Other Compensation for Specific Groups	18,996	59,030	58,307
Other Benefits			
Retirement and Life Insurance Premiums	24,990	26,476	33,533
PAG-IBIG Contributions	1,102	1,134	1,289
PhilHealth Contributions	5,666	5,472	6,856
Employees Compensation Insurance Premiums	560	566	644
Loyalty Award - Civilian	565	370	400
Terminal Leave	5,612	3,456	2,024
Total Other Benefits	38,495	37,474	44,746
Non-Permanent Positions	26,069	3,072	4,997
TOTAL PERSONNEL SERVICES	404,639	379,524	459,686
Maintenance and Other Operating Expenses			
Travelling Expenses	1,988	3,061	3,061
Training and Scholarship Expenses	582	785	835
Supplies and Materials Expenses	4,122	15,394	16,516
Utility Expenses	7,425	10,651	10,710
Communication Expenses	589	1,178	1,178
Awards/Rewards and Prizes	100	200	300
Survey, Research, Exploration and Development Expenses	1,225		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	160	181	198
Professional Services	163	714	993
General Services	4,821	3,685	3,885
Repairs and Maintenance	969	1,954	1,804
Financial Assistance/Subsidy	93,136	124,273	163,660
Taxes, Insurance Premiums and Other Fees	1,618	1,240	1,351
Other Maintenance and Operating Expenses			
Advertising Expenses		50	
Printing and Publication Expenses	10	80	130
Representation Expenses	944	896	896
Rent/Lease Expenses	35	50	200
Membership Dues and Contributions to Organizations	111	150	200
Subscription Expenses	5	325	
Other Maintenance and Operating Expenses	1,003		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	119,006	164,867	205,917
TOTAL CURRENT OPERATING EXPENDITURES	523,645	544,391	665,603
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	74,650
Machinery and Equipment Outlay	4,526	19,340	
Furniture, Fixtures and Books Outlay		660	
Intangible Assets Outlay	298		
TOTAL CAPITAL OUTLAYS	4,824	40,000	74,650
GRAND TOTAL	528,469	584,391	740,253

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 365,187,000
HIGHER EDUCATION PROGRAM		P 365,187,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (251/359)	83.08% (491/591)
2. Percentage of graduates (2 years prior) that are employed	70.00% (618/882)	42.10% (692/1,642)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80.00% (7,374/9,218)	74.00% (11,691/15,852)
2. Percentage of undergraduate programs with accreditation	85.00% (22/26)	97.62% (41/42)
Higher education research improved to promote economic productivity and innovation		P 5,849,000
ADVANCED EDUCATION PROGRAM		P 2,192,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (33/41)	100.00% (41/41)
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	60.00% (392/654)	98.82% (590/597)
2. Percentage of accredited graduate programs	80.00% (4/5)	100.00% (5/5)

RESEARCH PROGRAM P 3,657,000

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
2. Percentage of research outputs presented in national, regional, and international fora within the year

45

46

40.00%
(18/45)24.44%
(11/45)

Community engagement increased

P 1,446,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,446,000

Outcome Indicator(s)

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

10

132

Output Indicator(s)

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

5,000

8,090

45

60

100.00%
(5,000/5,000)100.00%
(8,090/8,090)

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 427,343,000

P 557,161,000

HIGHER EDUCATION PROGRAM

P 427,343,000

P 557,161,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

59.00%
(334/566)
57.00%
(1,086/1,905)70.00%
(396/566)
70.00%
(1,335/1,905)69.92%
(416/595)
70.00%
(1,260/1,800)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

61.74%
(10,067/16,307)
62.78%
(31/50)80.00%
(13,046/16,307)
85.00%
(22/26)80.00%
(13,698/17,122)
86.00%
(43/50)

Higher education research improved to promote economic productivity and innovation

P 6,436,000

P 6,809,000

ADVANCED EDUCATION PROGRAM

P 2,227,000

P 2,268,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:
 - a. pursuing advanced research degree programs (Ph.D.) or

2.00%
(1/41)80.00%
(33/41)85.37%
(35/41)

- 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	5.00% (33/662)	60.00% (397/662)	64.89% (451/695)
2. Percentage of accredited graduate programs	60.00% (3/5)	80.00% (4/5)	80.00% (4/5)

RESEARCH PROGRAM

P 4,209,000

P 4,541,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
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Output Indicator(s)

1. Number of research outputs completed within the year	27	45	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	46.57% (21/45)	47.00% (21/45)	51.11% (23/45)

Community engagement increased

P 1,461,000

P 1,589,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,461,000

P 1,589,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	10	15
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Output Indicator(s)

1. Number of trainees weighted by the length of training	4,981	5,000	5,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	45	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (5,000/5,000)	100.00% (5,000/5,000)	100.00% (5,500/5,500)

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
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		=====	=====		=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200008000	Construction of Three-Storey Academic and Laboratory Building - Health Services Phase II, Main Campus		20,000,000		20,000,000
310100200014000	Construction of Three-Storey Men's Dormitory, Main Campus		20,000,000		20,000,000
310100200016000	Construction of Academic Building with Demolition Works, Narvacan Campus		34,650,000		34,650,000
Sub-total, Locally-Funded Project(s)			74,650,000		74,650,000
Sub-total, Project(s)			P 74,650,000		P 74,650,000
			=====		=====

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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
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Total Permanent Positions	232,116	220,648	279,445
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,837	11,328	12,888
Representation Allowance	204		138
Transportation Allowance	176		138
Clothing and Uniform Allowance	3,983	3,304	3,759
Honoraria	11,805	2,623	2,623
Overtime Pay	15		
Mid-Year Bonus - Civilian	19,275	18,387	23,288
Year End Bonus	19,948	18,387	23,288
Cash Gift	2,458	2,360	2,685

Per Diems	302		
Productivity Enhancement Incentive	2,456	2,360	2,685
Step Increment		551	699
Collective Negotiation Agreement	15,504		
Total Other Compensation Common to All	88,963	59,300	72,191
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,338	1,318	1,504
Night Shift Differential Pay	529		
Lump-sum for filling of Positions - Civilian		57,712	56,803
Other Personnel Benefits	17,129		
Total Other Compensation for Specific Groups	18,996	59,030	58,307
Other Benefits			
Retirement and Life Insurance Premiums	24,990	26,476	33,533
PAG-IBIG Contributions	1,102	1,134	1,289
PhilHealth Contributions	5,666	5,472	6,856
Employees Compensation Insurance Premiums	560	566	644
Loyalty Award - Civilian	565	370	400
Terminal Leave	5,612	3,456	2,024
Total Other Benefits	38,495	37,474	44,746
Non-Permanent Positions	26,069	3,072	4,997
TOTAL PERSONNEL SERVICES	404,639	379,524	459,686
Maintenance and Other Operating Expenses			
Travelling Expenses	1,988	3,061	3,061
Training and Scholarship Expenses	582	785	835
Supplies and Materials Expenses	4,122	15,394	16,516
Utility Expenses	7,425	10,651	10,710
Communication Expenses	589	1,178	1,178
Awards/Rewards and Prizes	100	200	300
Survey, Research, Exploration and Development Expenses	1,225		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	160	181	198
Professional Services	163	714	993
General Services	4,821	3,685	3,885
Repairs and Maintenance	969	1,954	1,804
Financial Assistance/Subsidy	93,136	124,273	163,660
Taxes, Insurance Premiums and Other Fees	1,618	1,240	1,351
Other Maintenance and Operating Expenses			
Advertising Expenses		50	
Printing and Publication Expenses	10	80	130
Representation Expenses	944	896	896
Rent/Lease Expenses	35	50	200
Membership Dues and Contributions to Organizations	111	150	200
Subscription Expenses	5	325	
Other Maintenance and Operating Expenses	1,003		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	119,006	164,867	205,917
TOTAL CURRENT OPERATING EXPENDITURES	523,645	544,391	665,603
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	74,650
Machinery and Equipment Outlay	4,526	19,340	
Furniture, Fixtures and Books Outlay		660	
Intangible Assets Outlay	298		
TOTAL CAPITAL OUTLAYS	4,824	40,000	74,650
GRAND TOTAL	528,469	584,391	740,253

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 365,187,000
HIGHER EDUCATION PROGRAM		P 365,187,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (251/359)	83.08% (491/591)
2. Percentage of graduates (2 years prior) that are employed	70.00% (618/882)	42.10% (692/1,642)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80.00% (7,374/9,218)	74.00% (11,691/15,852)
2. Percentage of undergraduate programs with accreditation	85.00% (22/26)	97.62% (41/42)
Higher education research improved to promote economic productivity and innovation		P 5,849,000
ADVANCED EDUCATION PROGRAM		P 2,192,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (33/41)	100.00% (41/41)
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	60.00% (392/654)	98.82% (590/597)
2. Percentage of accredited graduate programs	80.00% (4/5)	100.00% (5/5)

RESEARCH PROGRAM P 3,657,000

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
2. Percentage of research outputs presented in national, regional, and international fora within the year

45

46

40.00%
(18/45)24.44%
(11/45)

Community engagement increased

P 1,446,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,446,000

Outcome Indicator(s)

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

10

132

Output Indicator(s)

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

5,000

8,090

45

60

100.00%
(5,000/5,000)100.00%
(8,090/8,090)

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 427,343,000

P 557,161,000

HIGHER EDUCATION PROGRAM

P 427,343,000

P 557,161,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

59.00%
(334/566)
57.00%
(1,086/1,905)70.00%
(396/566)
70.00%
(1,335/1,905)69.92%
(416/595)
70.00%
(1,260/1,800)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

61.74%
(10,067/16,307)
62.78%
(31/50)80.00%
(13,046/16,307)
85.00%
(22/26)80.00%
(13,698/17,122)
86.00%
(43/50)

Higher education research improved to promote economic productivity and innovation

P 6,436,000

P 6,809,000

ADVANCED EDUCATION PROGRAM

P 2,227,000

P 2,268,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:
 - a. pursuing advanced research degree programs (Ph.D.) or

2.00%
(1/41)80.00%
(33/41)85.37%
(35/41)

- 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	5.00% (33/662)	60.00% (397/662)	64.89% (451/695)
2. Percentage of accredited graduate programs	60.00% (3/5)	80.00% (4/5)	80.00% (4/5)

RESEARCH PROGRAM

P 4,209,000

P 4,541,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
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Output Indicator(s)

1. Number of research outputs completed within the year	27	45	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	46.57% (21/45)	47.00% (21/45)	51.11% (23/45)

Community engagement increased

P 1,461,000

P 1,589,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,461,000

P 1,589,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	10	15
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Output Indicator(s)

1. Number of trainees weighted by the length of training	4,981	5,000	5,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	45	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (5,000/5,000)	100.00% (5,000/5,000)	100.00% (5,500/5,500)