

B.3. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,080,851</u>	<u>1,051,743</u>	<u>1,323,921</u>
General Fund	1,080,851	1,051,743	1,323,921
Automatic Appropriations	<u>48,011</u>	<u>46,626</u>	<u>55,043</u>
Retirement and Life Insurance Premiums	48,011	46,626	55,043

Continuing Appropriations	<u>1,558,064</u>	<u>60,905</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	32,331		
R.A. No. 11975		45,522	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,518,450		
R.A. No. 11975		10,864	
Unobligated Releases for MOOE			
R.A. No. 11936	7,283		
R.A. No. 11975		4,519	
Budgetary Adjustment(s)	<u>(39,826)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,515		
Pension and Gratuity Fund	5,594		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	35,958		
Pension and Gratuity Fund	1,234		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(103,127)</u>		
Total Available Appropriations	2,647,100	1,159,274	1,378,964
Unused Appropriations	<u>(66,173)</u>	<u>(60,905)</u>	
Unreleased Appropriation	<u>(45,522)</u>	<u>(45,522)</u>	
Unobligated Allotment	<u>(20,651)</u>	<u>(15,383)</u>	
TOTAL OBLIGATIONS	<u>2,580,927</u>	<u>1,098,369</u>	<u>1,378,964</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>232,290,000</u>	<u>393,155,000</u>	<u>430,542,000</u>
Regular	<u>232,290,000</u>	<u>393,155,000</u>	<u>430,542,000</u>
PS	179,856,000	329,409,000	359,434,000
MOOE	47,939,000	53,746,000	56,303,000
CO	4,495,000	10,000,000	14,805,000
Support to Operations	<u>31,199,000</u>	<u>33,392,000</u>	<u>35,008,000</u>
Regular	<u>31,199,000</u>	<u>33,392,000</u>	<u>35,008,000</u>
PS	26,622,000	24,529,000	25,908,000
MOOE	4,577,000	8,863,000	9,035,000
CO			65,000
Operations	<u>2,317,438,000</u>	<u>671,822,000</u>	<u>913,414,000</u>
Regular	<u>704,387,000</u>	<u>530,173,000</u>	<u>712,414,000</u>
PS	627,900,000	432,786,000	503,167,000
MOOE	64,114,000	77,387,000	201,922,000
CO	12,373,000	20,000,000	7,325,000

Projects / Purpose	<u>1,613,051,000</u>	<u>141,649,000</u>	<u>201,000,000</u>
Locally-Funded Project(s)	<u>1,613,051,000</u>	<u>141,649,000</u>	<u>201,000,000</u>
MOOE	93,095,000	101,649,000	
CO	1,519,956,000	40,000,000	201,000,000
TOTAL AGENCY BUDGET	<u>2,580,927,000</u>	<u>1,098,369,000</u>	<u>1,378,964,000</u>
Regular	<u>967,876,000</u>	<u>956,720,000</u>	<u>1,177,964,000</u>
PS	834,378,000	786,724,000	888,509,000
MOOE	116,630,000	139,996,000	267,260,000
CO	16,868,000	30,000,000	22,195,000
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MOOE	93,095,000	101,649,000	
CO	1,519,956,000	40,000,000	201,000,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,035	1,004	1,004
Total Number of Filled Positions	788	820	820

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,323,921,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	402,097,000	172,269,000	206,325,000	780,691,000
ADVANCED EDUCATION PROGRAM	11,924,000	3,647,000		15,571,000
RESEARCH PROGRAM	37,953,000	19,919,000	2,000,000	59,872,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,539,000	6,087,000		13,626,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>833,466,000</u>	<u>267,260,000</u>	<u>223,195,000</u>	<u>1,323,921,000</u>
Region I - Ilocos	833,466,000	267,260,000	223,195,000	1,323,921,000
TOTAL AGENCY BUDGET	<u>833,466,000</u>	<u>267,260,000</u>	<u>223,195,000</u>	<u>1,323,921,000</u>
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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	350,104,000	56,303,000	14,805,000	421,212,000
100000100001000	General Management and Supervision	142,922,000	56,303,000	14,805,000	214,030,000
100000100002000	Administration of Personnel Benefits	207,182,000			207,182,000
Sub-total, General Administration and Support		350,104,000	56,303,000	14,805,000	421,212,000
2000000000000000	Support to Operations	23,849,000	9,035,000	65,000	32,949,000
200000100001000	Auxiliary Services	23,849,000	9,035,000	65,000	32,949,000
Sub-total, Support to Operations		23,849,000	9,035,000	65,000	32,949,000
3000000000000000	Operations	459,513,000	201,922,000	7,325,000	668,760,000
3101000000000000	HIGHER EDUCATION PROGRAM	402,097,000	172,269,000	5,325,000	579,691,000
310100100002000	Provision of Higher Education Services	402,097,000	63,984,000	5,325,000	471,406,000
310100100007000	Free Higher Education		108,285,000		108,285,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,924,000	3,647,000		15,571,000
320100100001000	Provision of Advanced Education Services	11,924,000	3,647,000		15,571,000
3202000000000000	RESEARCH PROGRAM	37,953,000	19,919,000	2,000,000	59,872,000
320200100001000	Conduct of Research Services	37,953,000	14,641,000	2,000,000	54,594,000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5,278,000		5,278,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,539,000	6,087,000		13,626,000
330100100001000	Provision of Extension Services	7,539,000	6,087,000		13,626,000
Sub-total, Operations		459,513,000	201,922,000	7,325,000	668,760,000
Sub-total, Program(s)		P 833,466,000	P 267,260,000	P 22,195,000	P 1,122,921,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000087000	Construction of Academic/Laboratory/Research Complex of the College of Business, Economics and Accountancy, Batac Campus			126,000,000	126,000,000
3101002000088000	Construction of the College of Engineering Academic Building Phase III with Site Development and Furnishing, Batac Campus			35,000,000	35,000,000

TOTAL NEW APPROPRIATIONS	P	833,466,000	P	267,260,000	P	223,195,000	P	1,323,921,000
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CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	410,442	388,539	458,693
Total Permanent Positions	410,442	388,539	458,693
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,188	18,192	19,680
Representation Allowance	1,522	222	222
Transportation Allowance	1,166	222	222
Clothing and Uniform Allowance	5,116	5,306	5,740
Honoraria	15,774	5,855	5,855
Overtime Pay	1,361		
Mid-Year Bonus - Civilian	32,306	32,378	38,224
Year End Bonus	32,887	32,378	38,224
Cash Gift	3,756	3,790	4,100
Per Diems	299		
Productivity Enhancement Incentive	3,861	3,790	4,100
Performance Based Bonus	20,515		
Step Increment		971	1,148
Collective Negotiation Agreement	20,359		
Total Other Compensation Common to All	157,110	103,104	117,515
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,340	1,404	1,574
Night Shift Differential Pay	281		
Lump-sum for filling of Positions - Civilian		198,685	204,712
Total Other Compensation for Specific Groups	1,621	200,089	206,286
Other Benefits			
Retirement and Life Insurance Premiums	48,011	46,626	55,043
PAG-IBIG Contributions	1,749	1,819	1,969
PhilHealth Contributions	9,677	9,428	11,097
Employees Compensation Insurance Premiums	921	910	984
Loyalty Award - Civilian	745	625	830
Terminal Leave	9,899	4,990	2,470
Total Other Benefits	71,002	64,398	72,393
Non-Permanent Positions	194,203	30,594	33,622
TOTAL PERSONNEL SERVICES	834,378	786,724	888,509

Maintenance and Other Operating Expenses

Travelling Expenses	3,513	5,310	6,710
Training and Scholarship Expenses	3,990	4,425	6,510
Supplies and Materials Expenses	22,053	39,910	34,018
Utility Expenses	21,825	38,266	39,546
Communication Expenses	3,653	3,761	3,761
Awards/Rewards and Prizes	755	710	710
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	9,241	20,675	30,583
General Services	34,765	6,400	7,585
Repairs and Maintenance	6,679	7,205	7,205
Financial Assistance/Subsidy	87,404	100,557	113,285
Taxes, Insurance Premiums and Other Fees	7,784	7,230	9,110
Labor and Wages	345	1,723	1,723
Other Maintenance and Operating Expenses			
Advertising Expenses	20	60	60
Printing and Publication Expenses	600	873	873
Representation Expenses	4,712	2,700	3,118
Transportation and Delivery Expenses		10	10
Rent/Lease Expenses	277	20	20
Membership Dues and Contributions to Organizations	340	110	110
Subscription Expenses	690	988	988
Other Maintenance and Operating Expenses	881	514	1,137
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	209,725	241,645	267,260
TOTAL CURRENT OPERATING EXPENDITURES	1,044,103	1,028,369	1,155,769
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,497,327		
Buildings and Other Structures	15,574	40,000	201,000
Machinery and Equipment Outlay	15,267	20,000	22,195
Transportation Equipment Outlay	4,495	10,000	
Furniture, Fixtures and Books Outlay	4,161		
TOTAL CAPITAL OUTLAYS	1,536,824	70,000	223,195
GRAND TOTAL	2,580,927	1,098,369	1,378,964

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
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 2,229,759,000

HIGHER EDUCATION PROGRAM P 2,229,759,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	75.86% (1,100/1,450)	77.96% (1,475/1,892)
2. Percentage of graduates (2 years prior) that are employed	84.55% (1,883/2,227)	85.11% (1,989/2,337)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68.55% (11,151/16,266)	76.74% (12,737/16,598)
2. Percentage of undergraduate programs with accreditation	94.74% (36/38)	81.82% (36/44)

Higher education research improved to promote economic productivity and innovation

P 74,414,000

ADVANCED EDUCATION PROGRAM P 23,286,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58.46% (38/65)	60.00% (39/65)
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	76.00% (532/700)	93.31% (697/747)
2. Percentage of accredited graduate programs	93.75% (15/16)	93.75% (15/16)

RESEARCH PROGRAM P 51,128,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	18	18
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Output Indicator(s)

1. Number of research outputs completed within the year	21	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00% (9/60)	31.67% (19/60)

Community engagement increased

P 13,265,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 13,265,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	47
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Output Indicator(s)

1. Number of trainees weighted by the length of training	8,000	10,848
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	30

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (12,210/12,210)	100.00% (5,000/5,000)
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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 591,600,000	P 819,072,000
HIGHER EDUCATION PROGRAM		P 591,600,000	P 819,072,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.99% (1,292/1,746)	75.87% (1,907/2,513)	75.88% (1,356/1,787)
2. Percentage of graduates (2 years prior) that are employed	90.84% (1,932/2,127)	81.04% (2,544/3,139)	84.61% (2,534/2,995)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68.56% (3,921/5,719)	68.57% (10,697/15,600)	68.75% (9,529/13,860)
2. Percentage of undergraduate programs with accreditation	91.67% (33/36)	95.45% (42/44)	100.00% (44/44)
Higher education research improved to promote economic productivity and innovation		P 66,616,000	P 80,066,000
ADVANCED EDUCATION PROGRAM		P 17,636,000	P 16,757,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.00% (31/65)	60.00% (39/65)	61.54% (40/65)
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	15.00% (90/600)	76.14% (533/700)	76.43% (535/700)
2. Percentage of accredited graduate programs	88.89% (8/9)	93.75% (15/16)	93.75% (15/16)
RESEARCH PROGRAM		P 48,980,000	P 63,309,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	18	18
Output Indicator(s)			
1. Number of research outputs completed within the year	5	21	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (4/40)	20.00% (12/60)	50.00% (30/60)

684 EXPENDITURE PROGRAM FY 2026 VOLUME I

Community engagement increased		P 13,606,000	P 14,276,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,606,000	P 14,276,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	41	51
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,257	7,500	10,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	14	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,000/1,000)	100.00% (6,000/6,000)	100.00% (7,000/7,000)

B.3. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
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STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,035	1,004	1,004
Total Number of Filled Positions	788	820	820

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,323,921,000
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RESEARCH PROGRAM	37,953,000	19,919,000	2,000,000	59,872,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,539,000	6,087,000		13,626,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>833,466,000</u>	<u>267,260,000</u>	<u>223,195,000</u>	<u>1,323,921,000</u>
Region I - Ilocos	833,466,000	267,260,000	223,195,000	1,323,921,000
TOTAL AGENCY BUDGET	<u>833,466,000</u>	<u>267,260,000</u>	<u>223,195,000</u>	<u>1,323,921,000</u>
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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	350,104,000	56,303,000	14,805,000	421,212,000
100000100001000	General Management and Supervision	142,922,000	56,303,000	14,805,000	214,030,000
100000100002000	Administration of Personnel Benefits	207,182,000			207,182,000
Sub-total, General Administration and Support		350,104,000	56,303,000	14,805,000	421,212,000
2000000000000000	Support to Operations	23,849,000	9,035,000	65,000	32,949,000
200000100001000	Auxiliary Services	23,849,000	9,035,000	65,000	32,949,000
Sub-total, Support to Operations		23,849,000	9,035,000	65,000	32,949,000
3000000000000000	Operations	459,513,000	201,922,000	7,325,000	668,760,000
3101000000000000	HIGHER EDUCATION PROGRAM	402,097,000	172,269,000	5,325,000	579,691,000
310100100002000	Provision of Higher Education Services	402,097,000	63,984,000	5,325,000	471,406,000
310100100007000	Free Higher Education		108,285,000		108,285,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,924,000	3,647,000		15,571,000
320100100001000	Provision of Advanced Education Services	11,924,000	3,647,000		15,571,000
3202000000000000	RESEARCH PROGRAM	37,953,000	19,919,000	2,000,000	59,872,000
320200100001000	Conduct of Research Services	37,953,000	14,641,000	2,000,000	54,594,000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5,278,000		5,278,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,539,000	6,087,000		13,626,000
330100100001000	Provision of Extension Services	7,539,000	6,087,000		13,626,000
Sub-total, Operations		459,513,000	201,922,000	7,325,000	668,760,000
Sub-total, Program(s)		P 833,466,000	P 267,260,000	P 22,195,000	P 1,122,921,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200087000	Construction of Academic/Laboratory/Research Complex of the College of Business, Economics and Accountancy, Batac Campus			126,000,000	126,000,000
310100200088000	Construction of the College of Engineering Academic Building Phase III with Site Development and Furnishing, Batac Campus			35,000,000	35,000,000

TOTAL NEW APPROPRIATIONS	P	833,466,000	P	267,260,000	P	223,195,000	P	1,323,921,000
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CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	410,442	388,539	458,693
Total Permanent Positions	410,442	388,539	458,693
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,188	18,192	19,680
Representation Allowance	1,522	222	222
Transportation Allowance	1,166	222	222
Clothing and Uniform Allowance	5,116	5,306	5,740
Honoraria	15,774	5,855	5,855
Overtime Pay	1,361		
Mid-Year Bonus - Civilian	32,306	32,378	38,224
Year End Bonus	32,887	32,378	38,224
Cash Gift	3,756	3,790	4,100
Per Diems	299		
Productivity Enhancement Incentive	3,861	3,790	4,100
Performance Based Bonus	20,515		
Step Increment		971	1,148
Collective Negotiation Agreement	20,359		
Total Other Compensation Common to All	157,110	103,104	117,515
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,340	1,404	1,574
Night Shift Differential Pay	281		
Lump-sum for filling of Positions - Civilian		198,685	204,712
Total Other Compensation for Specific Groups	1,621	200,089	206,286
Other Benefits			
Retirement and Life Insurance Premiums	48,011	46,626	55,043
PAG-IBIG Contributions	1,749	1,819	1,969
PhilHealth Contributions	9,677	9,428	11,097
Employees Compensation Insurance Premiums	921	910	984
Loyalty Award - Civilian	745	625	830
Terminal Leave	9,899	4,990	2,470
Total Other Benefits	71,002	64,398	72,393
Non-Permanent Positions	194,203	30,594	33,622
TOTAL PERSONNEL SERVICES	834,378	786,724	888,509

Maintenance and Other Operating Expenses

Travelling Expenses	3,513	5,310	6,710
Training and Scholarship Expenses	3,990	4,425	6,510
Supplies and Materials Expenses	22,053	39,910	34,018
Utility Expenses	21,825	38,266	39,546
Communication Expenses	3,653	3,761	3,761
Awards/Rewards and Prizes	755	710	710
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	9,241	20,675	30,583
General Services	34,765	6,400	7,585
Repairs and Maintenance	6,679	7,205	7,205
Financial Assistance/Subsidy	87,404	100,557	113,285
Taxes, Insurance Premiums and Other Fees	7,784	7,230	9,110
Labor and Wages	345	1,723	1,723
Other Maintenance and Operating Expenses			
Advertising Expenses	20	60	60
Printing and Publication Expenses	600	873	873
Representation Expenses	4,712	2,700	3,118
Transportation and Delivery Expenses		10	10
Rent/Lease Expenses	277	20	20
Membership Dues and Contributions to Organizations	340	110	110
Subscription Expenses	690	988	988
Other Maintenance and Operating Expenses	881	514	1,137
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	209,725	241,645	267,260
TOTAL CURRENT OPERATING EXPENDITURES	1,044,103	1,028,369	1,155,769
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,497,327		
Buildings and Other Structures	15,574	40,000	201,000
Machinery and Equipment Outlay	15,267	20,000	22,195
Transportation Equipment Outlay	4,495	10,000	
Furniture, Fixtures and Books Outlay	4,161		
TOTAL CAPITAL OUTLAYS	1,536,824	70,000	223,195
GRAND TOTAL	2,580,927	1,098,369	1,378,964

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
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 2,229,759,000

HIGHER EDUCATION PROGRAM		P 2,229,759,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.86% (1,100/1,450)	77.96% (1,475/1,892)
2. Percentage of graduates (2 years prior) that are employed	84.55% (1,883/2,227)	85.11% (1,989/2,337)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68.55% (11,151/16,266)	76.74% (12,737/16,598)
2. Percentage of undergraduate programs with accreditation	94.74% (36/38)	81.82% (36/44)
Higher education research improved to promote economic productivity and innovation		P 74,414,000
ADVANCED EDUCATION PROGRAM		P 23,286,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58.46% (38/65)	60.00% (39/65)
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	76.00% (532/700)	93.31% (697/747)
2. Percentage of accredited graduate programs	93.75% (15/16)	93.75% (15/16)
RESEARCH PROGRAM		P 51,128,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	18	18
Output Indicator(s)		
1. Number of research outputs completed within the year	21	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00% (9/60)	31.67% (19/60)
Community engagement increased		P 13,265,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,265,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	47
Output Indicator(s)		
1. Number of trainees weighted by the length of training	8,000	10,848
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	30

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (12,210/12,210)	100.00% (5,000/5,000)
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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 591,600,000	P 819,072,000
HIGHER EDUCATION PROGRAM		P 591,600,000	P 819,072,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.99% (1,292/1,746)	75.87% (1,907/2,513)	75.88% (1,356/1,787)
2. Percentage of graduates (2 years prior) that are employed	90.84% (1,932/2,127)	81.04% (2,544/3,139)	84.61% (2,534/2,995)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68.56% (3,921/5,719)	68.57% (10,697/15,600)	68.75% (9,529/13,860)
2. Percentage of undergraduate programs with accreditation	91.67% (33/36)	95.45% (42/44)	100.00% (44/44)
Higher education research improved to promote economic productivity and innovation		P 66,616,000	P 80,066,000
ADVANCED EDUCATION PROGRAM		P 17,636,000	P 16,757,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.00% (31/65)	60.00% (39/65)	61.54% (40/65)
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	15.00% (90/600)	76.14% (533/700)	76.43% (535/700)
2. Percentage of accredited graduate programs	88.89% (8/9)	93.75% (15/16)	93.75% (15/16)
RESEARCH PROGRAM		P 48,980,000	P 63,309,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	18	18
Output Indicator(s)			
1. Number of research outputs completed within the year	5	21	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (4/40)	20.00% (12/60)	50.00% (30/60)

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Community engagement increased		P 13,606,000	P 14,276,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,606,000	P 14,276,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	41	51
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,257	7,500	10,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	14	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,000/1,000)	100.00% (6,000/6,000)	100.00% (7,000/7,000)