

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	897,326	945,962	1,042,488
General Fund	897,326	945,962	1,042,488
Automatic Appropriations	43,317	40,116	47,048
Retirement and Life Insurance Premiums	43,317	40,116	47,048
Continuing Appropriations	37,555	13,696	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	25,500		
Unreleased Appropriation for MOOE			
R.A. No. 11936	8,438		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2		
R.A. No. 11975		5,677	
Unobligated Releases for MOOE			
R.A. No. 11936	3,615		
R.A. No. 11975		8,019	
Budgetary Adjustment(s)	5,064		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	19,806		
Pension and Gratuity Fund	5,258		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	983,262	999,774	1,089,536
Unused Appropriations	(130,069)	(13,696)	
Unreleased Appropriation	(116,146)		
Unobligated Allotment	(13,923)	(13,696)	
TOTAL OBLIGATIONS	853,193	986,078	1,089,536
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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	197,825,000	296,236,000	333,565,000

Regular	197,825,000	296,236,000	333,565,000
PS	150,328,000	237,925,000	270,775,000
MOOE	46,829,000	50,361,000	49,790,000
CO	668,000	7,950,000	13,000,000
Support to Operations	44,925,000	41,423,000	49,070,000
Regular	44,925,000	41,423,000	49,070,000
PS	43,297,000	34,586,000	42,107,000
MOOE	1,628,000	6,837,000	6,963,000
Operations	610,443,000	648,419,000	706,901,000
Regular	516,822,000	516,678,000	701,901,000
PS	416,602,000	432,604,000	490,049,000
MOOE	58,586,000	64,074,000	196,352,000
CO	41,634,000	20,000,000	15,500,000
Projects / Purpose	93,621,000	131,741,000	5,000,000
Locally-Funded Project(s)	93,621,000	131,741,000	5,000,000
MOOE	93,621,000	106,741,000	5,000,000
CO		25,000,000	
TOTAL AGENCY BUDGET	853,193,000	986,078,000	1,089,536,000
Regular	759,572,000	854,337,000	1,084,536,000
PS	610,227,000	705,115,000	802,931,000
MOOE	107,043,000	121,272,000	253,105,000
CO	42,302,000	27,950,000	28,500,000
Projects / Purpose	93,621,000	131,741,000	5,000,000
Locally-Funded Project(s)	93,621,000	131,741,000	5,000,000
MOOE	93,621,000	106,741,000	5,000,000
CO		25,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	937	937	937
Total Number of Filled Positions	641	644	644

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,042,488,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	401,334,000	165,777,000	15,500,000	582,611,000
ADVANCED EDUCATION PROGRAM	1,506,000	1,674,000		3,180,000
RESEARCH PROGRAM	49,057,000	31,023,000		80,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM	499,000	2,878,000		3,377,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	755,883,000	258,105,000	28,500,000	1,042,488,000
Cordillera Administrative Region (CAR)	755,883,000	258,105,000	28,500,000	1,042,488,000
TOTAL AGENCY BUDGET	755,883,000	258,105,000	28,500,000	1,042,488,000
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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	264,952,000	49,790,000	13,000,000	327,742,000
100000100001000	General Management and Supervision	71,674,000	49,790,000	13,000,000	134,464,000
100000100002000	Administration of Personnel Benefits	193,278,000			193,278,000
Sub-total, General Administration and Support		264,952,000	49,790,000	13,000,000	327,742,000
2000000000000000	Support to Operations	38,535,000	6,963,000		45,498,000
200000100001000	Auxiliary Services	38,535,000	6,963,000		45,498,000
Sub-total, Support to Operations		38,535,000	6,963,000		45,498,000
3000000000000000	Operations	452,396,000	196,352,000	15,500,000	664,248,000
3101000000000000	HIGHER EDUCATION PROGRAM	401,334,000	165,777,000	15,500,000	582,611,000
310100100002000	Provision of Higher Education Services	401,334,000	34,677,000	15,500,000	451,511,000
310100100003000	Free Higher Education		131,100,000		131,100,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,506,000	1,674,000		3,180,000
320100100001000	Provision of Advanced Education Services	1,506,000	1,674,000		3,180,000

3202000000000000	RESEARCH PROGRAM	49,057,000	26,023,000	75,080,000
320200100001000	Conduct of Research Services	49,057,000	26,023,000	75,080,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	499,000	2,878,000	3,377,000
330100100001000	Provision of Extension Services	499,000	2,878,000	3,377,000
Sub-total, Operations		452,396,000	196,352,000	648,748,000
Sub-total, Program(s)		P 755,883,000	P 253,105,000	P 1,008,988,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
320200200003000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
Sub-total, Project(s)		P 5,000,000		P 5,000,000
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TOTAL NEW APPROPRIATIONS		P 755,883,000	P 258,105,000	P 1,013,988,000
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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	360,102	334,310	392,072
Total Permanent Positions	360,102	334,310	392,072
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,304	15,120	15,456
Representation Allowance	1,164	294	294
Transportation Allowance	1,155	294	294
Clothing and Uniform Allowance	4,357	4,410	4,508
Honoraria	20,928	56,438	56,438
Overtime Pay	7,539		
Mid-Year Bonus - Civilian	29,066	27,860	32,673
Year End Bonus	26,362	27,860	32,673
Cash Gift	3,245	3,150	3,220
Productivity Enhancement Incentive	3,187	3,150	3,220
Step Increment		835	980
Total Other Compensation Common to All	112,307	139,411	149,756
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	965	1,036	1,179
Magna Carta for Science & Technology Personnel	64	5,496	1,034
Night Shift Differential Pay	255		

Lump-sum for filling of Positions - Civilian		167,661	181,277
Other Personnel Benefits	10,620		
Anniversary Bonus - Civilian			1,962
Total Other Compensation for Specific Groups	11,904	174,193	185,452
Other Benefits			
Retirement and Life Insurance Premiums	43,249	40,116	47,048
PAG-IBIG Contributions	1,471	1,513	1,546
PhilHealth Contributions	8,466	8,021	9,164
Employees Compensation Insurance Premiums	770	756	773
Loyalty Award - Civilian	625	480	530
Terminal Leave	13,622	3,160	12,001
Total Other Benefits	68,203	54,046	71,062
Non-Permanent Positions	57,711	3,155	4,589
TOTAL PERSONNEL SERVICES	610,227	705,115	802,931
Maintenance and Other Operating Expenses			
Travelling Expenses	8,306	13,694	13,745
Training and Scholarship Expenses	13,550	10,895	11,014
Supplies and Materials Expenses	33,241	36,893	37,171
Utility Expenses	10,476	11,794	11,794
Communication Expenses	4,657	5,471	5,499
Awards/Rewards and Prizes	75		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	197	180	180
Professional Services	19,804	4,229	4,327
General Services	2,951	2,500	2,500
Repairs and Maintenance	12,634	16,685	16,684
Financial Assistance/Subsidy	78,849	101,741	131,100
Taxes, Insurance Premiums and Other Fees	4,421	501	501
Labor and Wages	3,561	5,720	5,219
Other Maintenance and Operating Expenses			
Advertising Expenses	62	513	513
Printing and Publication Expenses	1,251	1,470	1,590
Representation Expenses	3,888	5,075	5,356
Membership Dues and Contributions to Organizations	133	840	840
Subscription Expenses		30	30
Other Maintenance and Operating Expenses	2,608	9,782	10,042
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	200,664	228,013	258,105
TOTAL CURRENT OPERATING EXPENDITURES	810,891	933,128	1,061,036
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	
Machinery and Equipment Outlay	34,958	10,000	
Transportation Equipment Outlay	2,364	7,950	28,500
Furniture, Fixtures and Books Outlay	4,980		
Intangible Assets Outlay		10,000	
TOTAL CAPITAL OUTLAYS	42,302	52,950	28,500
GRAND TOTAL	853,193	986,078	1,089,536

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 510,842,000
HIGHER EDUCATION PROGRAM		P 510,842,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	80.00% (757/946)	86.68% (820/946)
2. Percentage of graduates (2 years prior) that are employed	80.00% (1,010/1,262)	47.15% (595/1,262)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52% (25,870/31,350)	55.74% (17,473/31,350)
2. Percentage of undergraduate programs with accreditation	100.00% (48/48)	81.25% (39/48)
Higher education research improved to promote economic productivity and innovation		P 94,861,000
ADVANCED EDUCATION PROGRAM		P 3,143,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	44.15% (46/103)	79.61% (82/103)
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% (1,710/1,710)	100.00% (1,710/1,710)
2. Percentage of accredited graduate programs	100.00% (52/52)	71.15% (37/52)
RESEARCH PROGRAM		P 91,718,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	31

Output Indicator(s)

1. Number of research outputs completed within the year	60	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75.00% (45/60)	85.00% (51/60)

Community engagement increased P 4,740,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 4,740,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	19
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Output Indicator(s)

1. Number of trainees weighted by the length of training	16,309	17,879
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (17,521/17,879)	98.00% (17,521/17,879)

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 554,479,000	P 616,455,000
HIGHER EDUCATION PROGRAM		P 554,479,000	P 616,455,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	67.78% (1,141/1,684)	82.00% (740/900)	75.00% (3,048/4,067)
2. Percentage of graduates (2 years prior) that are employed	62.05% (180/290)	86.00% (1,370/1,594)	65.00% (1,037/1,594)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52% (11,778/14,273)	60.00% (18,700/31,350)	60.00% (18,700/31,350)
2. Percentage of undergraduate programs with accreditation	72.73% (27/37)	100.00% (37/37)	100.00% (37/37)
Higher education research improved to promote economic productivity and innovation		P 89,571,000	P 87,041,000
ADVANCED EDUCATION PROGRAM		P 3,150,000	P 3,180,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	44.15% (46/103)	74.00% (76/103)	74.00% (76/103)
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% (1,680/1,680)	100.00% (1,710/1,710)	100.00% (1,710/1,710)
2. Percentage of accredited graduate programs	96.88% (41/42)	100.00% (42/42)	100.00% (42/42)

RESEARCH PROGRAM

P 86,421,000

P 83,861,000

Outcome Indicator(s)

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

10

23

12

Output Indicator(s)

- 1. Number of research outputs completed within the year
- 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

49

60

60

75.00%
(45/60)65.00%
(39/60)65.00%
(39/60)

Community engagement increased

P 4,369,000

P 3,405,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 4,369,000

P 3,405,000

Outcome Indicator(s)

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

10

12

12

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

11,929

16,309

12,500

7

8

9

98.00%
(12,677/12,936)98.00%
(15,982/16,309)98.00%
(12,250/12,500)