

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,051,195	1,259,830	1,217,111
General Fund	1,051,195	1,259,830	1,217,111
Automatic Appropriations	64,643	61,134	70,865
Retirement and Life Insurance Premiums	64,643	61,134	70,865
Continuing Appropriations	3,533	7,600	
Unobligated Releases for Capital Outlays R.A. No. 11975		7,600	
Unobligated Releases for MOOE R.A. No. 11936	3,533		
Budgetary Adjustment(s)	10,151		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	45,553		
Unprogrammed Appropriation Pension and Gratuity Fund	3,098		
Release(s) to:			
Department of Public Works and Highways (DPWH) Office of the Secretary	(38,500)		
Total Available Appropriations	1,129,522	1,328,564	1,287,976
Unused Appropriations	(13,841)	(7,600)	
Unreleased Appropriation	(6,241)		
Unobligated Allotment	(7,600)	(7,600)	
TOTAL OBLIGATIONS	1,115,681	1,320,964	1,287,976
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	280,921,000	310,790,000	270,102,000
Regular	280,921,000	310,790,000	270,102,000
PS	208,685,000	210,720,000	182,601,000
MOOE	72,236,000	90,070,000	87,501,000
CO		10,000,000	

Support to Operations	43,452,000	102,184,000	99,792,000
Regular	43,452,000	43,184,000	46,954,000
PS	36,788,000	34,711,000	38,592,000
MOOE	6,664,000	8,473,000	8,362,000
Projects / Purpose		59,000,000	52,838,000
Locally-Funded Project(s)		59,000,000	52,838,000
CO		59,000,000	52,838,000
Operations	791,308,000	907,990,000	918,082,000
Regular	660,085,000	718,829,000	911,082,000
PS	570,752,000	558,266,000	648,379,000
MOOE	76,933,000	140,563,000	258,070,000
CO	12,400,000	20,000,000	4,633,000
Projects / Purpose	131,223,000	189,161,000	7,000,000
Locally-Funded Project(s)	131,223,000	189,161,000	7,000,000
MOOE	131,223,000	125,690,000	7,000,000
CO		63,471,000	
TOTAL AGENCY BUDGET	1,115,681,000	1,320,964,000	1,287,976,000
Regular	984,458,000	1,072,803,000	1,228,138,000
PS	816,225,000	803,697,000	869,572,000
MOOE	155,833,000	239,106,000	353,933,000
CO	12,400,000	30,000,000	4,633,000
Projects / Purpose	131,223,000	248,161,000	59,838,000
Locally-Funded Project(s)	131,223,000	248,161,000	59,838,000
MOOE	131,223,000	125,690,000	7,000,000
CO		122,471,000	52,838,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,082	1,082	1,082
Total Number of Filled Positions	1,001	1,010	1,010

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,217,111,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	517,110,000	197,228,000	4,633,000	718,971,000
ADVANCED EDUCATION PROGRAM		3,288,000		3,288,000
RESEARCH PROGRAM	49,986,000	17,863,000		67,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	25,551,000	46,691,000		72,242,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	798,707,000	360,933,000	57,471,000	1,217,111,000
Region III - Central Luzon	798,707,000	360,933,000	57,471,000	1,217,111,000
TOTAL AGENCY BUDGET	798,707,000	360,933,000	57,471,000	1,217,111,000

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	170,548,000	87,501,000		258,049,000
100000100001000	General Management and Supervision	135,692,000	87,501,000		223,193,000
100000100002000	Administration of Personnel Benefits	34,856,000			34,856,000
Sub-total, General Administration and Support		170,548,000	87,501,000		258,049,000
2000000000000000	Support to Operations	35,512,000	8,362,000		43,874,000
200000100001000	Auxiliary Services	35,512,000	8,362,000		43,874,000
Sub-total, Support to Operations		35,512,000	8,362,000		43,874,000
3000000000000000	Operations	592,647,000	258,070,000	4,633,000	855,350,000
3101000000000000	HIGHER EDUCATION PROGRAM	517,110,000	197,228,000	4,633,000	718,971,000
310100100002000	Provision of Higher Education Services	517,110,000	39,614,000	4,633,000	561,357,000
310100100003000	Free Higher Education		157,614,000		157,614,000

320100000000000	ADVANCED EDUCATION PROGRAM		3,288,000		3,288,000
320100100001000	Provision of Advanced Education Services		3,288,000		3,288,000
320200000000000	RESEARCH PROGRAM	49,986,000	10,863,000		60,849,000
320200100001000	Conduct of Research Services	49,986,000	10,863,000		60,849,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	25,551,000	46,691,000		72,242,000
330100100001000	Provision of Extension Services	25,551,000	46,691,000		72,242,000
Sub-total, Operations		592,647,000	258,070,000	4,633,000	855,350,000
Sub-total, Program(s)		P 798,707,000	P 353,933,000	P 4,633,000	P 1,157,273,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200005000	Completion of the Three-Storey Dormitory Building I			12,350,000	12,350,000
200000200006000	Construction of Three-Storey Dormitory Building III			40,488,000	40,488,000
320200200006000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		7,000,000		7,000,000
Sub-total, Locally-Funded Project(s)			7,000,000	52,838,000	59,838,000
Sub-total, Project(s)			P 7,000,000	P 52,838,000	P 59,838,000
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TOTAL NEW APPROPRIATIONS		P 798,707,000	P 360,933,000	P 57,471,000	P 1,217,111,000
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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	544,294	509,445	590,537
Total Permanent Positions	544,294	509,445	590,537
Other Compensation Common to All			
Personnel Economic Relief Allowance	25,320	24,216	24,240
Representation Allowance	252	222	222
Transportation Allowance	252	222	222
Clothing and Uniform Allowance	6,397	7,063	7,070
Honoraria	3,438	3,438	3,438
Mid-Year Bonus - Civilian	44,987	42,453	49,212
Year End Bonus	43,015	42,453	49,212
Cash Gift	5,275	5,045	5,050
Productivity Enhancement Incentive	5,275	5,045	5,050

Performance Based Bonus	16,181		
Step Increment		1,274	1,476
Collective Negotiation Agreement	29,874		
Total Other Compensation Common to All	<u>180,266</u>	<u>131,431</u>	<u>145,192</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,169	2,086	2,261
Magna Carta for Science & Technology Personnel	342	7,987	8,119
Lump-sum for filling of Positions - Civilian		48,890	24,582
Total Other Compensation for Specific Groups	<u>2,511</u>	<u>58,963</u>	<u>34,962</u>
Other Benefits			
Retirement and Life Insurance Premiums	64,643	61,134	70,865
PAG-IBIG Contributions	1,345	2,422	2,423
PhilHealth Contributions	11,169	11,718	13,321
Employees Compensation Insurance Premiums	1,267	1,211	1,213
Loyalty Award - Civilian	820	585	785
Terminal Leave	9,910	26,788	10,274
Total Other Benefits	<u>89,154</u>	<u>103,858</u>	<u>98,881</u>
TOTAL PERSONNEL SERVICES	<u>816,225</u>	<u>803,697</u>	<u>869,572</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,794	8,048	8,224
Training and Scholarship Expenses	5,367	14,047	8,177
Supplies and Materials Expenses	26,884	51,330	44,431
Utility Expenses	51,168	64,906	57,783
Communication Expenses	3,883	14,461	9,206
Survey, Research, Exploration and Development Expenses	4,378	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,093	1,180	1,126
Professional Services	3,340	4,050	5,774
General Services	23,029	23,029	23,873
Repairs and Maintenance	11,721	20,007	17,519
Financial Assistance/Subsidy	126,990	125,690	157,614
Taxes, Insurance Premiums and Other Fees	6,000	6,200	5,210
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,839	2,357	3,010
Representation Expenses	2,259	4,059	1,527
Membership Dues and Contributions to Organizations	4,529	5,719	8,836
Subscription Expenses			1,155
Other Maintenance and Operating Expenses	6,782	17,713	7,468
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>287,056</u>	<u>364,796</u>	<u>360,933</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,103,281</u>	<u>1,168,493</u>	<u>1,230,505</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		122,471	52,838
Machinery and Equipment Outlay	6,400	20,000	
Transportation Equipment Outlay		10,000	
Furniture, Fixtures and Books Outlay	6,000		4,633
TOTAL CAPITAL OUTLAYS	<u>12,400</u>	<u>152,471</u>	<u>57,471</u>
GRAND TOTAL	<u>1,115,681</u>	<u>1,320,964</u>	<u>1,287,976</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 (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 665,780,000
HIGHER EDUCATION PROGRAM		P 665,780,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.38% (667/1,036)	75.80% (1,344/1,773)
2. Percentage of graduates (2 years prior) that are employed	21.04% (145/689)	24.10% (460/1,909)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.92% (10,285/12,869)	89.91% (12,601/14,015)
2. Percentage of undergraduate programs with accreditation	74.19% (23/31)	87.10% (27/31)
Higher education research improved to promote economic productivity and innovation		P 57,862,000
ADVANCED EDUCATION PROGRAM		P 3,171,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	87.25% (89/102)	87.50% (98/112)
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	95.67% (796/832)	90.77% (826/910)
2. Percentage of accredited graduate programs	86.67% (26/30)	86.67% (26/30)
RESEARCH PROGRAM		P 54,691,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	8

Output Indicator(s)

1. Number of research outputs completed within the year	77	81
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	38.16% (58/152)	41.45% (63/152)

Community engagement increased

P 67,666,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 67,666,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	13
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Output Indicator(s)

1. Number of trainees weighted by the length of training	15,525	15,567
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (13,815/13,815)	100.00% (11,073/11,073)

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 782,680,000	P 767,783,000
HIGHER EDUCATION PROGRAM		P 782,680,000	P 767,783,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.97% (559/902)	75.55% (1,174/1,554)	75.92% (1,346/1,773)
2. Percentage of graduates (2 years prior) that are employed	17.31% (300/1,733)	17.03% (469/2,754)	25.05% (649/2,591)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (10,170/10,170)	46.68% (5,821/12,471)	46.71% (6,546/14,015)
2. Percentage of undergraduate programs with accreditation	81.81% (18/22)	71.88% (23/32)	84.38% (27/32)
Higher education research improved to promote economic productivity and innovation		P 54,592,000	P 75,655,000
ADVANCED EDUCATION PROGRAM		P 3,229,000	P 3,288,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	61.82% (68/110)	82.14% (92/112)	88.39% (99/112)
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	88.38% (662/749)	95.23% (738/775)	91.21% (830/910)
2. Percentage of accredited graduate programs	95.65% (22/23)	87.10% (27/31)	90.32% (28/31)

RESEARCH PROGRAM

P 51,363,000

P 72,367,000

Outcome Indicator(s)

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

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Output Indicator(s)

1. Number of research outputs completed within the year	50	79	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42.00% (21/50)	40.38% (63/156)	41.94% (65/155)

Community engagement increased

P 70,718,000

P 74,644,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 70,718,000

P 74,644,000

Outcome Indicator(s)

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

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8

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Output Indicator(s)

1. Number of trainees weighted by the length of training	15,525	15,614	15,570
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	8	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (11,623/11,623)	100.00% (10,518/10,518)	100.00% (11,073/11,073)