

I.3. GUIMARAS 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>289,178</u>	<u>349,926</u>	<u>350,551</u>
General Fund	289,178	349,926	350,551
Automatic Appropriations	<u>11,733</u>	<u>11,307</u>	<u>13,609</u>
Retirement and Life Insurance Premiums	11,733	11,307	13,609
Continuing Appropriations	<u>32,863</u>	<u>3,511</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	27,950		
R.A. No. 11975		1,488	
Unobligated Releases for MOOE			
R.A. No. 11936	1,913		
R.A. No. 11975		2,023	
Budgetary Adjustment(s)	<u>14,843</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,835		
Pension and Gratuity Fund	22		
Unprogrammed Appropriation			
Pension and Gratuity Fund	5,697		
For Payment of Personnel Benefits	12,289		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	348,617	364,744	364,160
Unused Appropriations	(6,913)	(3,511)	
Unobligated Allotment	(6,913)	(3,511)	
TOTAL OBLIGATIONS	<u>341,704</u>	<u>361,233</u>	<u>364,160</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	50,386,000	88,608,000	86,229,000
Regular	50,386,000	88,608,000	86,229,000
PS	42,251,000	49,486,000	70,497,000
MOOE	8,135,000	11,465,000	15,732,000
CO		27,657,000	
Support to Operations	3,455,000	4,924,000	4,674,000
Regular	3,455,000	4,924,000	4,674,000
PS	2,137,000	2,151,000	1,850,000
MOOE	1,318,000	2,773,000	2,824,000
Operations	287,863,000	267,701,000	273,257,000
Regular	135,373,000	126,222,000	265,257,000
PS	108,896,000	89,292,000	100,817,000
MOOE	12,965,000	17,655,000	164,440,000
CO	13,512,000	19,275,000	
Projects / Purpose	152,490,000	141,479,000	8,000,000
Locally-Funded Project(s)	152,490,000	141,479,000	8,000,000
MOOE	126,057,000	122,979,000	
CO	26,433,000	18,500,000	8,000,000
TOTAL AGENCY BUDGET	341,704,000	361,233,000	364,160,000
Regular	189,214,000	219,754,000	356,160,000
PS	153,284,000	140,929,000	173,164,000
MOOE	22,418,000	31,893,000	182,996,000
CO	13,512,000	46,932,000	
Projects / Purpose	152,490,000	141,479,000	8,000,000
Locally-Funded Project(s)	152,490,000	141,479,000	8,000,000
MOOE	126,057,000	122,979,000	
CO	26,433,000	18,500,000	8,000,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	215	215	215
Total Number of Filled Positions	206	201	201

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 350,551,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	92,086,000	160,493,000	8,000,000	260,579,000
ADVANCED EDUCATION PROGRAM		422,000		422,000
RESEARCH PROGRAM		1,989,000		1,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,536,000		1,536,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	159,555,000	182,996,000	8,000,000	350,551,000
Region VI - Western Visayas	159,555,000	182,996,000	8,000,000	350,551,000
TOTAL AGENCY BUDGET	159,555,000	182,996,000	8,000,000	350,551,000
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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	65,765,000	15,732,000		81,497,000
100000100001000	General Management and Supervision	54,094,000	15,732,000		69,826,000
100000100002000	Administration of Personnel Benefits	11,671,000			11,671,000
Sub-total, General Administration and Support		65,765,000	15,732,000		81,497,000
2000000000000000	Support to Operations	1,704,000	2,824,000		4,528,000
200000100001000	Auxiliary Services	1,704,000	2,824,000		4,528,000
Sub-total, Support to Operations		1,704,000	2,824,000		4,528,000

1040 EXPENDITURE PROGRAM FY 2026 VOLUME I

3000000000000000	Operations	92,086,000	164,440,000	256,526,000
3101000000000000	HIGHER EDUCATION PROGRAM	92,086,000	160,493,000	252,579,000
310100100001000	Provision of Higher Education Services	92,086,000	22,586,000	114,672,000
310100100002000	Free Higher Education		137,907,000	137,907,000
3201000000000000	ADVANCED EDUCATION PROGRAM		422,000	422,000
320100100001000	Provision of Advanced Education Services		422,000	422,000
3202000000000000	RESEARCH PROGRAM		1,989,000	1,989,000
320200100001000	Conduct of Research Services		1,989,000	1,989,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,536,000	1,536,000
330100100001000	Provision of Extension Services		1,536,000	1,536,000
Sub-total, Operations		92,086,000	164,440,000	256,526,000
Sub-total, Program(s)		P 159,555,000	P 182,996,000	P 342,551,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200071000	Expansion of Industrial Technology Research and Development Center Building Phase III, Salvador Campus		8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)			8,000,000	8,000,000
Sub-total, Project(s)		P	8,000,000	P 8,000,000
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TOTAL NEW APPROPRIATIONS	P 159,555,000	P 182,996,000	P 8,000,000	P 350,551,000
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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	99,282	94,227	113,411
Total Permanent Positions	99,282	94,227	113,411
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,264	4,488	4,824
Representation Allowance	180	282	210
Transportation Allowance	180	282	210
Clothing and Uniform Allowance	1,260	1,309	1,407
Honoraria	500	500	500
Mid-Year Bonus - Civilian	7,089	7,852	9,451

Year End Bonus	8,708	7,852	9,451
Cash Gift	998	935	1,005
Productivity Enhancement Incentive	984	935	1,005
Step Increment		236	284
Collective Negotiation Agreement	5,231		
Total Other Compensation Common to All	<u>28,394</u>	<u>24,671</u>	<u>28,347</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	139	139	158
Lump-sum for filling of Positions - Civilian		5,320	11,237
Other Personnel Benefits	4,781		
Total Other Compensation for Specific Groups	<u>4,920</u>	<u>5,459</u>	<u>11,395</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,672	11,307	13,609
PAG-IBIG Contributions	351	449	483
PhilHealth Contributions	1,995	2,321	2,804
Employees Compensation Insurance Premiums	224	224	241
Loyalty Award - Civilian	60	145	150
Terminal Leave	5,891	758	434
Total Other Benefits	<u>20,193</u>	<u>15,204</u>	<u>17,721</u>
Non-Permanent Positions	<u>495</u>	<u>1,368</u>	<u>2,290</u>
TOTAL PERSONNEL SERVICES	<u>153,284</u>	<u>140,929</u>	<u>173,164</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,654	3,250	5,467
Training and Scholarship Expenses	2,970	3,494	6,822
Supplies and Materials Expenses	2,633	4,515	8,150
Utility Expenses	4,445	8,074	13,886
Communication Expenses	2,812	4,240	4,843
Survey, Research, Exploration and Development Expenses	1,040		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
General Services	2,918	5,200	2,696
Repairs and Maintenance	619	1,550	800
Financial Assistance/Subsidy	122,977	122,979	137,907
Taxes, Insurance Premiums and Other Fees	52		404
Other Maintenance and Operating Expenses			
Advertising Expenses	137	150	500
Representation Expenses	3,023	1,120	1,221
Membership Dues and Contributions to Organizations	5	150	150
Other Maintenance and Operating Expenses	2,040		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>148,475</u>	<u>154,872</u>	<u>182,996</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>301,759</u>	<u>295,801</u>	<u>356,160</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,433	18,500	8,000
Machinery and Equipment Outlay	8,875	40,432	
Transportation Equipment Outlay		6,500	
Furniture, Fixtures and Books Outlay	4,637		
TOTAL CAPITAL OUTLAYS	<u>39,945</u>	<u>65,432</u>	<u>8,000</u>
GRAND TOTAL	<u>341,704</u>	<u>361,233</u>	<u>364,160</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 285,438,000
HIGHER EDUCATION PROGRAM		P 285,438,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00% (348/571)	69.19% (238/344)
2. Percentage of graduates (2 years prior) that are employed	85.00% (769/904)	85.04% (1,069/1,257)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.98% (4,419/6,500)	59.50% (7,564/12,712)
2. Percentage of undergraduate programs with accreditation	70.00% (14/20)	47.37% (9/19)
Higher education research improved to promote economic productivity and innovation		P 1,550,000
ADVANCED EDUCATION PROGRAM		P 248,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (12/24)	50.00% (12/24)
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	27.00% (904/3,350)	49.60% (2,428/4,895)
2. Percentage of accredited graduate programs	100.00% (8/8)	87.50% (7/8)
RESEARCH PROGRAM		P 1,302,000
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	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (12/120)	7.50% (9/120)
Community engagement increased		P 875,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 875,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	55	55
Output Indicator(s)		
1. Number of trainees weighted by the length of training	5,000	6,267
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (4,729/4,729)	100.00% (5,124/5,124)

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 263,531,000	P 269,310,000
HIGHER EDUCATION PROGRAM		P 263,531,000	P 269,310,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.58% (167/290)	65.10% (291/447)	65.10% (291/447)
2. Percentage of graduates (2 years prior) that are employed	54.00% (678/1,255)	85.04% (1,069/1,257)	86.02% (1,409/1,638)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.98% (4,419/6,500)	67.98% (8,838/13,000)	67.99% (9,110/13,400)
2. Percentage of undergraduate programs with accreditation	100.00% (20/20)	73.68% (14/19)	73.68% (14/19)
Higher education research improved to promote economic productivity and innovation		P 2,662,000	P 2,411,000
ADVANCED EDUCATION PROGRAM		P 414,000	P 422,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25.00% (6/24)	50.00% (12/24)	52.00% (13/25)
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			

1044 EXPENDITURE PROGRAM FY 2026 VOLUME I

- 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	25.00% (463/1,850)	28.00% (1,036/3,700)	28.00% (1,036/3,700)
2. Percentage of accredited graduate programs	71.43% (5/7)	100.00% (7/7)	100.00% (7/7)

RESEARCH PROGRAM

P 2,248,000

P 1,989,000

Outcome Indicator(s)

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

4

10

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

27

40

40

N/A

10.00%
(12/120)

10.00%
(12/120)

Community engagement increased

P 1,508,000

P 1,536,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,508,000

P 1,536,000

Outcome Indicator(s)

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

55

55

55

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

3,808

5,000

5,000

40

40

40

100.00%
(4,729/4,729)

100.00%
(5,124/5,124)

100.00%
(5,124/5,124)