

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>248,717</u>	<u>355,303</u>	
General Fund	248,717	355,303	
Automatic Appropriations	<u>10,139</u>	<u>9,779</u>	
Retirement and Life Insurance Premiums	10,139	9,779	
Continuing Appropriations	<u>42,034</u>	<u>6,013</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	35,455		
R.A. No. 11975		399	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	110		
R.A. No. 11975		2,532	
Unobligated Releases for MOOE			
R.A. No. 11936	6,469		
R.A. No. 11975		3,082	
Budgetary Adjustment(s)	<u>10,533</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	22,499		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,034		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	311,423	371,095	
Unused Appropriations	(8,260)	(6,013)	
Unreleased Appropriation	(399)	(399)	
Unobligated Allotment	(7,861)	(5,614)	
TOTAL OBLIGATIONS	<u>303,163</u>	<u>365,082</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	81,382,000	87,126,000	
Regular	81,382,000	87,126,000	
PS	58,744,000	56,757,000	
MOOE	22,638,000	30,369,000	
Operations	221,781,000	277,956,000	
Regular	94,459,000	129,305,000	
PS	71,463,000	103,202,000	
MOOE	5,528,000	6,103,000	
CO	17,468,000	20,000,000	
Projects / Purpose	127,322,000	148,651,000	
Locally-Funded Project(s)	127,322,000	148,651,000	
MOOE	127,322,000	88,651,000	
CO		60,000,000	
TOTAL AGENCY BUDGET	303,163,000	365,082,000	
Regular	175,841,000	216,431,000	
PS	130,207,000	159,959,000	
MOOE	28,166,000	36,472,000	
CO	17,468,000	20,000,000	
Projects / Purpose	127,322,000	148,651,000	
Locally-Funded Project(s)	127,322,000	148,651,000	
MOOE	127,322,000	88,651,000	
CO		60,000,000	
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	190	190	
Total Number of Filled Positions	164	164	

Obligations, by Object of ExpendituresCYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	92,834	81,493	
Total Permanent Positions	92,834	81,493	
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,910	3,600	
Representation Allowance	60	72	
Transportation Allowance	60	72	
Clothing and Uniform Allowance	546	1,050	
Honoraria	2,500	2,500	
Mid-Year Bonus - Civilian	5,163	6,791	
Year End Bonus	3,628	6,791	
Cash Gift	420	750	
Productivity Enhancement Incentive	433	750	
Performance Based Bonus	2,090		
Step Increment		204	
Collective Negotiation Agreement	4,087		
Total Other Compensation Common to All	20,897	22,580	
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	42	42	
Lump-sum for filling of Positions - Civilian		41,596	
Other Personnel Benefits	3,208		
Total Other Compensation for Specific Groups	3,250	41,638	
Other Benefits			
Retirement and Life Insurance Premiums	10,139	9,779	
PAG-IBIG Contributions	123	360	
PhilHealth Contributions	772	1,857	
Employees Compensation Insurance Premiums	116	180	
Loyalty Award - Civilian	50		
Terminal Leave	137		
Total Other Benefits	11,337	12,176	
Non-Permanent Positions	1,889	2,072	
TOTAL PERSONNEL SERVICES	130,207	159,959	
Maintenance and Other Operating Expenses			
Travelling Expenses	2,558	3,300	
Training and Scholarship Expenses	1,058	1,390	
Supplies and Materials Expenses	5,624	9,685	
Utility Expenses	3,457	5,950	
Communication Expenses	1,982	1,900	
Awards/Rewards and Prizes	777	1,000	
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	
Professional Services	1,056	1,390	
General Services	4,342	3,900	
Repairs and Maintenance	3,193	2,400	

Financial Assistance/Subsidy	123,707	88,651
Taxes, Insurance Premiums and Other Fees	1,198	2,100
Other Maintenance and Operating Expenses		
Advertising Expenses	66	800
Printing and Publication Expenses	18	150
Representation Expenses	1,596	1,099
Transportation and Delivery Expenses		50
Rent/Lease Expenses		100
Membership Dues and Contributions to Organizations	98	120
Other Maintenance and Operating Expenses	2,641	1,021
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	155,488	125,123
TOTAL CURRENT OPERATING EXPENDITURES	285,695	285,082
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		80,000
Machinery and Equipment Outlay	17,468	
TOTAL CAPITAL OUTLAYS	17,468	80,000
GRAND TOTAL	303,163	365,082

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 219,327,000
HIGHER EDUCATION PROGRAM		P 219,327,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	37.00% (40/109)	63.30% (69/109)
2. Percentage of graduates (2 years prior) that are employed	78.00% (288/369)	84.55% (312/369)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.00% (2,752/3,932)	100.00% (3,932/3,932)
2. Percentage of undergraduate programs with accreditation	100.00% (5/5)	100.00% (5/5)
Higher education research improved to promote economic productivity and innovation		P 1,750,000

RESEARCH PROGRAM P 1,750,000

Outcome Indicator(s)

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

3

3

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

24

24

20.00%
(12/60)20.00%
(12/60)

Community engagement increased

P 704,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 704,000

Outcome Indicator(s)

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

6

7

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

3,800

3,949

1

1

80.00%
(2,920/3,650)99.89%
(3,646/3,650)

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 275,112,000

HIGHER EDUCATION PROGRAM

P 275,112,000

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

35.00%
(40/114)40.00%
(116/290)

N/A

70.00%
(113/161)80.00%
(372/464)

N/A

Output Indicator(s)

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

100.00%
(3,432/3,432)
100.00%
(5/5)70.00%
(3,150/4,500)
100.00%
(9/9)

N/A

N/A

Higher education research improved to promote economic productivity and innovation

P 2,104,000

RESEARCH PROGRAM

P 2,104,000

Outcome Indicator(s)

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

1

4

N/A

Output Indicator(s)

1. Number of research outputs completed within the year

24

24

N/A

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

29.00%
(21/71)20.00%
(13/65)

N/A

Community engagement increased

P 740,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 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

5

10

N/A

Output Indicator(s)

1. Number of trainees weighted by the length of training

3,777

4,500

N/A

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

1

3

N/A

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

63.00%
(1,453/2,307)90.00%
(4,050/4,500)

N/A