VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

A.1. EULOGIO "AMANG" RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	442,675	461,432	520,947
General Fund	442,675	461,432	520,947
Automatic Appropriations	20,211	17,230	22,997
Retirement and Life Insurance Premiums	20,211	17,230	22,997
Continuing Appropriations	63,506	34,349	
Unreleased Appropriation for MOOE			
R.A. No. 11936	61,268		
R.A. No. 11975		30,195	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	571		
R.A. No. 11975		198	
Unobligated Releases for MOOE			
R.A. No. 11936	1,667		
R.A. No. 11975		3,956	
Budgetary Adjustment(s)	9,701		
Release(s) from:			
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,358		
For Payment of Personnel Benefits	8,343		
Total Available Appropriations	536,093	513,011	543,944
Unused Appropriations	(71,536)	(34,349)	
Unreleased Appropriation	(60,582)	(30,195)	
Unobligated Allotment	(10,954)	(4,154)	
TOTAL OBLIGATIONS	464,557	478,662	543,944

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	103,726,000	151,893,000	163,827,000
Regular	103,726,000	151,893,000	163,827,000
PS	78,415,000	103,704,000	115,562,000
MOOE	25,311,000	48,189,000	48,265,000

Support to Operations	9,678,000	10,375,000	9,757,000
Regular	9,678,000	10,375,000	9,757,000
PS	9,562,000	9,769,000	9,140,000
MOOE	116,000	606,000	617,000
Operations	351,153,000	316,394,000	370,360,000
Regular	184,976,000	176,227,000	370,360,000
PS	159,762,000	165,826,000	202,635,000
MOOE	412,000	5,401,000	144,667,000
CO	24,802,000	5,000,000	23,058,000
Projects / Purpose	166,177,000	140,167,000	
Locally-Funded Project(s)	166,177,000	140,167,000	
MOOE	166,177,000	140,167,000	
TOTAL AGENCY BUDGET	464,557,000	478,662,000	543,944,000
Regular	298,380,000	338,495,000	543,944,000
PS	247,739,000	279,299,000	327,337,000
MOOE	25,839,000	54,196,000	193,549,000
CO	24,802,000	5,000,000	23,058,000
Projects / Purpose	166,177,000	140,167,000	
Locally-Funded Project(s)	166,177,000	140,167,000	
MOOE	166,177,000	140,167,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	485	485	485
Total Number of Filled Positions	363	381	381

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 520,947,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	165,309,000	142,482,000	23,058,000	330,849,000
ADVANCED EDUCATION PROGRAM	1,952,000	234,000		2,186,000
RESEARCH PROGRAM	1,692,000	899,000		2,591,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,453,000	1,052,000		17,505,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	304,340,000	193,549,000	23,058,000	520,947,000
National Capital Region (NCR)	304,340,000	193,549,000	23,058,000	520,947,000
TOTAL AGENCY BUDGET	304,340,000	193,549,000	23,058,000	520,947,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	110,580,000	48,265,000		158,845,000
100000100001000	General Management and Supervision	57,209,000	48,265,000		105,474,000
100000100002000	Administration of Personnel Benefits	53,371,000			53,371,000
Sub-total, General Administration and Support		110,580,000	48,265,000		158,845,000
200000000000000	Support to Operations	8,354,000	617,000		8,971,000
200000100001000	Auxiliary Services	8,354,000	617,000		8,971,000
Sub-total, Support to Operations		8,354,000	617,000		8,971,000
300000000000000	Operations	185,406,000	144,667,000	23,058,000	353,131,000
310100000000000	HIGHER EDUCATION PROGRAM	165,309,000	142,482,000	23,058,000	330,849,000
310100100001000	Provision of Higher Education Services	165,309,000	3,315,000	23,058,000	191,682,000
310100100002000	Free Higher Education		139,167,000		139,167,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,952,000	234,000		2,186,000
320100100001000	Provision of Advanced Education Services	1,952,000	234,000		2,186,000
320200000000000	RESEARCH PROGRAM	1,692,000	899,000		2,591,000
320200100001000	Conduct of Research Services	1,692,000	899,000		2,591,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,453,000	1,052,000		17,505,000
330100100001000	Provision of Extension Services	16,453,000	1,052,000		17,505,000
Sub-total, Operations		185,406,000	144,667,000	23,058,000	353,131,000
TOTAL NEW APPROPRIATIONS		P 304,340,000	P 193,549,000	P 23,058,000	P 520,947,000

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	159,944	143,580	191,648
Total Permanent Positions	159,944	143,580	191,648
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,136	7,488	9,144
Representation Allowance	912	288	288
Transportation Allowance	885	288	288
Clothing and Uniform Allowance	2,207	2,184	2,667
Honoraria	1,271	2,008	2,008
Mid-Year Bonus - Civilian	13,154	11,964	15,971
Year End Bonus	13,721	11,964	15,971
Cash Gift	1,678	1,560	1,905
Productivity Enhancement Incentive	1,669	1,560	1,905
Step Increment		359	479
Collective Negotiation Agreement	6,677		
Total Other Compensation Common to All	50,310	39,663	50,626
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	60	60
Lump-sum for filling of Positions - Civilian		65,529	49,138
Other Personnel Benefits	7,064		
Anniversary Bonus - Civilian		1,262	
Total Other Compensation for Specific Groups	7,102	66,851	49,198
Other Benefits			
Retirement and Life Insurance Premiums	19,460	17,230	22,997
PAG-IBIG Contributions	596	748	914
PhilHealth Contributions	3,990	3,580	4,769
Employees Compensation Insurance Premiums	426	374	456
Loyalty Award - Civilian	150	275	160
Terminal Leave	3,454	5,151	4,233
Total Other Benefits	28,076	27,358	33,529
Non-Permanent Positions	2,307	1,847	2,336
TOTAL PERSONNEL SERVICES	247,739	279,299	327,337
Maintenance and Other Operating Expenses			
Travelling Expenses	193	654	654
Training and Scholarship Expenses	73	1,361	1,361
Supplies and Materials Expenses	2,263	8,127	8,237
Utility Expenses	21,718	21,935	22,011
Communication Expenses	1,024	1,108	1,108
Awards/Rewards and Prizes	19	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	136	136
Professional Services		545	545
General Services		18,866	18,866
Repairs and Maintenance	4	155	155
Financial Assistance/Subsidy	166,177	140,167	139,167
Taxes, Insurance Premiums and Other Fees	64	475	475

Other Maintenance and Operating Expenses			
Printing and Publication Expenses		77	77
Representation Expenses	223	307	307
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	45	200	200
Subscription Expenses	96	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	192,016	194,363	193,549
TOTAL CURRENT OPERATING EXPENDITURES	439,755	473,662	520,886
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	24,802	5,000	23,058
TOTAL CAPITAL OUTLAYS	24,802	5,000	23,058
GRAND TOTAL	464,557	478,662	543,944

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 333,482,000
HIGHER EDUCATION PROGRAM		P 333,482,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.60% (586/1,114)	54.45% (544/999)
2. Percentage of graduates (2 years prior) that are employed	13.13% (341/2,597)	17.16% (634/3,695)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.11% (11,564/18,322)	63.84% (10,390/16,274)
2. Percentage of undergraduate programs with accreditation	100.00% (32/32)	100.00% (34/34)
Higher education research improved to promote economic productivity and innovation		P 5,146,000

ADVANCED EDUCATION PROGRAM		P 3,467,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	79.43% (27/34)	76.47% (13/17)
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 CHED-identified or RDC-identified priority programs	44.02% (420/954)	42.99% (328/763)
2. Percentage of accredited graduate programs	92.86% (13/14)	100.00% (17/17)
RESEARCH PROGRAM		P 1,679,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	50	52
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (50/50)	104.00% (52/50)
Community engagement increased		P 12,525,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,525,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	18
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,730	3,730
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	59	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,730/3,730)	100.00% (3,730/3,730)

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 299,844,000	P 346,258,000

HIGHER EDUCATION PROGRAM		P 299,844,000	P 346,258,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.41% (290/668)	47.31% (466/985)	54.45% (544/999)
2. Percentage of graduates (2 years prior) that are employed	2.60% (62/2,388)	3.71% (166/4,465)	17.16% (650/3,786)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18% (12,782/20,556)	63.83% (9,192/14,401)	63.84% (9,158/14,345)
2. Percentage of undergraduate programs with accreditation	84.00% (21/25)	87.50% (28/32)	100.00% (34/34)
Higher education research improved to promote economic productivity and innovation		P 4,290,000	P 5,065,000
ADVANCED EDUCATION PROGRAM		P 2,287,000	P 2,317,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	79.43% (27/34)	79.43% (27/34)	76.47% (13/17)
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 CHED-identified or RDC-identified priority programs	18.10% (225/1,243)	31.24% (324/1,037)	42.99% (328/763)
2. Percentage of accredited graduate programs	100.00% (9/9)	100.00% (17/17)	100.00% (17/17)
RESEARCH PROGRAM		P 2,003,000	P 2,748,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	46	51	52
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (145/145)	100.00% (51/51)	100.00% (52/52)
Community engagement increased		P 12,260,000	P 19,037,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,260,000	P 19,037,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,510	3,700	3,730

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	58	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (2,134/2,510)	100.00% (3,700/3,700)	100.00% (3,730/3,730)

A.2. MARIKINA POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	247,285	256,192	317,171
General Fund	247,285	256,192	317,171
Automatic Appropriations	12,742	10,819	14,940
Retirement and Life Insurance Premiums	12,742	10,819	14,940
Continuing Appropriations	31,708	27,748	
Unreleased Appropriation for MOOE			
R.A. No. 11936	2,000		
R.A. No. 11975		16,558	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,000		
R.A. No. 11975		5,000	
Unobligated Releases for MOOE			
R.A. No. 11936	4,708		
R.A. No. 11975		6,190	
Budgetary Adjustment(s)	(14,232)		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,768		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	277,503	294,759	332,111
Unused Appropriations	(52,002)	(27,748)	
Unreleased Appropriation	(32,369)	(16,558)	
Unobligated Allotment	(19,633)	(11,190)	
TOTAL OBLIGATIONS	225,501	267,011	332,111

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	64,977,000	70,749,000	98,509,000
Regular	64,977,000	70,749,000	98,509,000
PS	59,004,000	56,019,000	84,117,000
MOOE	5,973,000	14,730,000	14,392,000
Operations	160,524,000	196,262,000	233,602,000
Regular	107,139,000	132,105,000	233,602,000
PS	96,185,000	104,627,000	124,180,000
MOOE	10,954,000	22,478,000	101,422,000
CO		5,000,000	8,000,000
Projects / Purpose	53,385,000	64,157,000	
Locally-Funded Project(s)	53,385,000	64,157,000	
MOOE	29,136,000	64,157,000	
CO	24,249,000		
TOTAL AGENCY BUDGET	225,501,000	267,011,000	332,111,000
Regular	172,116,000	202,854,000	332,111,000
PS	155,189,000	160,646,000	208,297,000
MOOE	16,927,000	37,208,000	115,814,000
CO		5,000,000	8,000,000
Projects / Purpose	53,385,000	64,157,000	
Locally-Funded Project(s)	53,385,000	64,157,000	
MOOE	29,136,000	64,157,000	
CO	24,249,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	297	328	328
Total Number of Filled Positions	235	239	239

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 317,171,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	113,536,000	101,422,000	8,000,000	222,958,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	193,357,000	115,814,000	8,000,000	317,171,000
National Capital Region (NCR)	193,357,000	115,814,000	8,000,000	317,171,000
TOTAL AGENCY BUDGET	193,357,000	115,814,000	8,000,000	317,171,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	79,821,000	14,392,000		94,213,000
100000100001000	General Management and Supervision	49,604,000	14,392,000		63,996,000
100000100002000	Administration of Personnel Benefits	30,217,000			30,217,000
Sub-total, General Administration and Support		79,821,000	14,392,000		94,213,000
300000000000000	Operations	113,536,000	101,422,000	8,000,000	222,958,000
310100000000000	HIGHER EDUCATION PROGRAM	113,536,000	101,422,000	8,000,000	222,958,000
310100100001000	Provision of Higher Education Services	113,536,000	38,265,000	8,000,000	159,801,000
310100100003000	Free Higher Education		63,157,000		63,157,000
Sub-total, Operations		113,536,000	101,422,000	8,000,000	222,958,000
TOTAL NEW APPROPRIATIONS		P 193,357,000	P 115,814,000	P 8,000,000	P 317,171,000

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	102,340	90,158	124,498
Total Permanent Positions	102,340	90,158	124,498
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,409	5,160	5,736
Representation Allowance	237	114	186
Transportation Allowance	237	114	186
Clothing and Uniform Allowance	1,505	1,505	1,673
Honoraria	647	742	742
Mid-Year Bonus - Civilian	7,991	7,514	10,374
Year End Bonus	9,008	7,514	10,374
Cash Gift	1,173	1,075	1,195
Productivity Enhancement Incentive	1,162	1,075	1,195
Step Increment		225	312
Collective Negotiation Agreement	3,500		
Total Other Compensation Common to All	30,869	25,038	31,973
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	65	78	78
Lump-sum for filling of Positions - Civilian		30,278	30,066
Other Personnel Benefits	3,649		
Total Other Compensation for Specific Groups	3,714	30,356	30,144
Other Benefits			
Retirement and Life Insurance Premiums	12,523	10,819	14,940
PAG-IBIG Contributions	525	516	573
PhilHealth Contributions	2,587	2,245	3,095
Employees Compensation Insurance Premiums	274	258	287
Loyalty Award - Civilian	115	300	210
Terminal Leave	2,242	105	151
Total Other Benefits	18,266	14,243	19,256
Non-Permanent Positions		851	2,426
TOTAL PERSONNEL SERVICES	155,189	160,646	208,297
Maintenance and Other Operating Expenses			
Travelling Expenses	526	1,200	1,200
Training and Scholarship Expenses	259	2,160	4,960
Supplies and Materials Expenses	961	4,817	4,817
Utility Expenses	10,985	13,394	17,493
Communication Expenses	860	2,300	2,300
Survey, Research, Exploration and Development Expenses	334	1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	116	116
General Services		5,121	5,121
Repairs and Maintenance	646	1,100	1,100
Financial Assistance/Subsidy	29,136	64,157	63,157
Taxes, Insurance Premiums and Other Fees		4,000	4,000

Labor and Wages	2,175	2,000	2,000
Other Maintenance and Operating Expenses			
Subscription Expenses			6,000
Other Maintenance and Operating Expenses	65		2,550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,063	101,365	115,814
TOTAL CURRENT OPERATING EXPENDITURES	201,252	262,011	324,111
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	24,249		
Machinery and Equipment Outlay		5,000	
Furniture, Fixtures and Books Outlay			8,000
TOTAL CAPITAL OUTLAYS	24,249	5,000	8,000
GRAND TOTAL	225,501	267,011	332,111

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

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 160,524,000
HIGHER EDUCATION PROGRAM		P 160,524,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (140/200)	59.81% (125/209)
2. Percentage of graduates (2 years prior) that are employed	40.00% (120/300)	23.53% (72/306)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00% (5,850/9,000)	90.77% (8,132/8,959)
2. Percentage of undergraduate programs with accreditation	100.00% (4/4)	100.00% (4/4)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Target
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 196,262,000	P 233,602,000

HIGHER EDUCATION PROGRAM		P 196,262,000	P 233,602,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.27% (101/205)	70.00% (151/215)	70.00% (151/215)
2. Percentage of graduates (2 years prior) that are employed	10.00% (30/300)	42.00% (131/310)	42.00% (131/310)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	28.00% (2,520/9,000)	65.00% (6,500/10,000)	65.00% (6,500/10,000)
2. Percentage of undergraduate programs with accreditation	100.00% (4/4)	100.00% (6/6)	100.00% (6/6)

A.3. PHILIPPINE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	928,474	1,229,196	1,533,269
General Fund	928,474	1,229,196	1,533,269
Automatic Appropriations	50,569	40,470	51,067
Retirement and Life Insurance Premiums	50,569	40,470	51,067
Continuing Appropriations	6,048	7,942	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	32		
R.A. No. 11975		22	
Unobligated Releases for MOOE			
R.A. No. 11936	6,016		
R.A. No. 11975		7,920	
Budgetary Adjustment(s)	6,457		
Release(s) from:			
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,421		
For Payment of Personnel Benefits	19,036		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	991,548	1,277,608	1,584,336
Unused Appropriations	(68,276)	(7,942)	
Unreleased Appropriation	(29,586)		
Unobligated Allotment	(38,690)	(7,942)	
TOTAL OBLIGATIONS	923,272	1,269,666	1,584,336

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	336,373,000	423,896,000	432,401,000
Regular	336,373,000	423,896,000	432,401,000
PS	241,303,000	265,133,000	306,220,000
MOOE	95,070,000	145,713,000	107,296,000
CO		13,050,000	18,885,000
Support to Operations	21,313,000	28,206,000	29,502,000
Regular	21,313,000	28,206,000	29,502,000
PS	12,464,000	16,349,000	17,427,000
MOOE	8,849,000	11,857,000	12,075,000
Operations	565,586,000	817,564,000	1,122,433,000
Regular	520,498,000	560,743,000	690,633,000
PS	440,262,000	456,551,000	536,275,000
MOOE	65,258,000	89,192,000	154,358,000
CO	14,978,000	15,000,000	
Projects / Purpose	45,088,000	256,821,000	431,800,000
Locally-Funded Project(s)	45,088,000	256,821,000	431,800,000
MOOE	45,088,000	46,821,000	1,000,000
CO		210,000,000	430,800,000
TOTAL AGENCY BUDGET	923,272,000	1,269,666,000	1,584,336,000
Regular	878,184,000	1,012,845,000	1,152,536,000
PS	694,029,000	738,033,000	859,922,000
MOOE	169,177,000	246,762,000	273,729,000
CO	14,978,000	28,050,000	18,885,000
Projects / Purpose	45,088,000	256,821,000	431,800,000
Locally-Funded Project(s)	45,088,000	256,821,000	431,800,000
MOOE	45,088,000	46,821,000	1,000,000
CO		210,000,000	430,800,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	776	776	776
Total Number of Filled Positions	560	563	563

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,533,269,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	379,861,000	143,686,000	430,800,000	954,347,000
ADVANCED EDUCATION PROGRAM	62,011,000	5,299,000		67,310,000
RESEARCH PROGRAM	14,841,000	2,697,000		17,538,000
TECHNICAL ADVISORY EXTENSION PROGRAM	40,163,000	3,676,000		43,839,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	808,855,000	274,729,000	449,685,000	1,533,269,000
National Capital Region (NCR)	808,855,000	274,729,000	449,685,000	1,533,269,000
TOTAL AGENCY BUDGET	808,855,000	274,729,000	449,685,000	1,533,269,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	295,715,000	107,296,000	18,885,000	421,896,000
100000100001000	General Management and Supervision	144,667,000	107,296,000	18,885,000	270,848,000
100000100002000	Administration of Personnel Benefits	151,048,000			151,048,000
Sub-total, General Administration and Support		295,715,000	107,296,000	18,885,000	421,896,000
200000000000000	Support to Operations	16,264,000	12,075,000		28,339,000
200000100001000	Auxiliary Services	16,264,000	12,075,000		28,339,000
Sub-total, Support to Operations		16,264,000	12,075,000		28,339,000

300000000000000	Operations	496,876,000	154,358,000		651,234,000
310100000000000	HIGHER EDUCATION PROGRAM	379,861,000	142,686,000		522,547,000
310100100002000	Provision of Higher Education Services	379,861,000	97,158,000		477,019,000
310100100003000	Free Higher Education		45,528,000		45,528,000
320100000000000	ADVANCED EDUCATION PROGRAM	62,011,000	5,299,000		67,310,000
320100100001000	Provision of Advanced Education Services	62,011,000	5,299,000		67,310,000
320200000000000	RESEARCH PROGRAM	14,841,000	2,697,000		17,538,000
320200100001000	Conduct of Research Services	14,841,000	2,697,000		17,538,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	40,163,000	3,676,000		43,839,000
330100100001000	Provision of Extension Services	40,163,000	3,676,000		43,839,000
Sub-total, Operations		496,876,000	154,358,000		651,234,000
Sub-total, Program(s)		P 808,855,000	P 273,729,000	P 18,885,000	P 1,101,469,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200030000	Construction of a Three-Storey Gymnasium, Manila Campus			200,000,000	200,000,000
310100200037000	Completion of the National Center for Teacher Education (NCTE) Building (formerly the Philippine Normal University Convention and Training Center), Manila Campus			230,800,000	230,800,000
310100200038000	Training of Early Childhood Development Teachers for Local Government Units (LGUs)		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			1,000,000	430,800,000	431,800,000
Sub-total, Project(s)			P 1,000,000	P 430,800,000	P 431,800,000
TOTAL NEW APPROPRIATIONS		P 808,855,000	P 274,729,000	P 449,685,000	P 1,533,269,000

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	363,098	337,233	425,563
Total Permanent Positions	363,098	337,233	425,563

Other Compensation Common to All			
Personnel Economic Relief Allowance	12,424	12,432	13,512
Representation Allowance	1,552	282	282
Transportation Allowance	1,444	282	282
Clothing and Uniform Allowance	3,585	3,626	3,941
Honoraria	119,922	113,859	113,859
Overtime Pay	21,917		
Mid-Year Bonus - Civilian	30,224	28,103	35,463
Year End Bonus	32,095	28,103	35,463
Cash Gift	2,613	2,590	2,815
Per Diems	274		
Productivity Enhancement Incentive	2,873	2,590	2,815
Step Increment		842	1,064
Collective Negotiation Agreement	16,147		
Total Other Compensation Common to All	245,070	192,709	209,496
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,397	1,409	1,598
Lump-sum for filling of Positions - Civilian		150,132	149,290
Other Personnel Benefits	14,401		
Anniversary Bonus - Civilian			1,665
Total Other Compensation for Specific Groups	15,798	151,541	152,553
Other Benefits			
Retirement and Life Insurance Premiums	44,035	40,470	51,067
PAG-IBIG Contributions	1,090	1,243	1,352
PhilHealth Contributions	8,039	7,846	9,554
Employees Compensation Insurance Premiums	627	620	676
Loyalty Award - Civilian	365	435	520
Terminal Leave	10,657	1,275	1,758
Total Other Benefits	64,813	51,889	64,927
Non-Permanent Positions	5,250	4,661	7,383
TOTAL PERSONNEL SERVICES	694,029	738,033	859,922
Maintenance and Other Operating Expenses			
Travelling Expenses	5,281	8,600	9,937
Training and Scholarship Expenses	15,134	21,175	23,525
Supplies and Materials Expenses	23,760	28,005	28,818
Utility Expenses	35,230	49,543	56,242
Communication Expenses	7,504	22,310	5,540
Awards/Rewards and Prizes	112	158	2,158
Survey, Research, Exploration and Development Expenses	1,910		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	237	500	500
Professional Services	3,206	9,225	9,705
General Services	49,715	56,348	59,108
Repairs and Maintenance	3,837	9,780	10,280
Financial Assistance/Subsidy	42,132	46,821	45,528
Taxes, Insurance Premiums and Other Fees	3,051	5,045	5,143
Labor and Wages	7,486	9,325	9,325
Other Maintenance and Operating Expenses			
Advertising Expenses	13	250	550
Printing and Publication Expenses	181	350	1,000
Representation Expenses	873	1,000	1,205
Rent/Lease Expenses	2,488	2,165	2,165
Membership Dues and Contributions to Organizations	1,645	1,150	2,150
Subscription Expenses	9,424	21,833	1,850
Other Maintenance and Operating Expenses	1,046		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	214,265	293,583	274,729
TOTAL CURRENT OPERATING EXPENDITURES	908,294	1,031,616	1,134,651

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		185,000	430,800
Machinery and Equipment Outlay	14,978	53,050	18,885
TOTAL CAPITAL OUTLAYS	14,978	238,050	449,685
GRAND TOTAL	923,272	1,269,666	1,584,336

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 465,800,000
HIGHER EDUCATION PROGRAM		P 465,800,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00% (1,920/2,133)	99.24% (2,117/2,133)
2. Percentage of graduates (2 years prior) that are employed	85.00% (1,819/2,139)	91.50% (1,957/2,139)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (5,206/5,206)	100.00% (5,206/5,206)
2. Percentage of undergraduate programs with accreditation	100.00% (34/34)	100.00% (34/34)
Higher education research improved to promote economic productivity and innovation		P 68,570,000
ADVANCED EDUCATION PROGRAM		P 57,002,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00% (35/35)	100.00% (35/35)
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% (2,160/2,160)	100.00% (2,160/2,160)
2. Percentage of accredited graduate programs	47.00% (28/60)	91.67% (55/60)
RESEARCH PROGRAM		P 11,568,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		
Output Indicator(s)		
1. Number of research outputs completed within the year	66	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	52.00% (31/60)	54.66% (33/60)
Community engagement increased		P 31,216,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 31,216,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	38	44
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,100	1,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	56
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% (1,000/1,000)

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 700,772,000	P 985,297,000
HIGHER EDUCATION PROGRAM		P 700,772,000	P 985,297,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00% (1,917/2,133)	90.00% (1,800/2,000)	93.00% (2,046/2,200)
2. Percentage of graduates (2 years prior) that are employed	85.00% (1,818/2,139)	85.00% (1,700/2,000)	88.00% (1,760/2,000)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (5,206/5,206)	100.00% (5,200/5,200)	100.00% (5,000/5,000)
2. Percentage of undergraduate programs with accreditation	94.00% (32/34)	100.00% (35/35)	100.00% (35/35)

Higher education research improved to promote economic productivity and innovation		P 77,787,000	P 90,020,000
ADVANCED EDUCATION PROGRAM		P 62,643,000	P 71,279,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00% (31/31)	100.00% (31/31)	100.00% (31/31)
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	98.00% (2,109/2,160)	100.00% (2,200/2,200)	100.00% (2,000/2,000)
2. Percentage of accredited graduate programs	40.00% (24/60)	48.00% (29/60)	51.67% (31/60)
RESEARCH PROGRAM		P 15,144,000	P 18,741,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries			16
Output Indicator(s)			
1. Number of research outputs completed within the year	65	66	77
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	51.00% (31/60)	52.00% (34/66)	54.55% (36/66)
Community engagement increased		P 39,005,000	P 47,116,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 39,005,000	P 47,116,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	38	56
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,000	1,100	2,350
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	37	38	58
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (10/10)	100.00% (1,000/1,000)	100.00% (1,000/1,000)

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	444,266	491,511	514,149
General Fund	444,266	491,511	514,149
Automatic Appropriations	14,101	13,141	16,120
Retirement and Life Insurance Premiums	14,101	13,141	16,120
Continuing Appropriations	132,958	131,126	
Unreleased Appropriation for MOOE			
R.A. No. 11936	132,928		
R.A. No. 11975		126,283	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5		
R.A. No. 11975		63	
Unobligated Releases for MOOE			
R.A. No. 11936	25		
R.A. No. 11975		4,780	
Budgetary Adjustment(s)	5,974		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,974		
Total Available Appropriations	597,299	635,778	530,269
Unused Appropriations	(263,481)	(131,126)	
Unreleased Appropriation	(257,870)	(126,283)	
Unobligated Allotment	(5,611)	(4,843)	
TOTAL OBLIGATIONS	333,818	504,652	530,269

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	98,176,000	107,188,000	117,066,000
Regular	98,176,000	107,188,000	117,066,000
PS	69,958,000	66,981,000	76,118,000
MOOE	28,218,000	40,207,000	40,948,000
Operations	235,642,000	397,464,000	413,203,000

Regular	141,557,000	183,141,000	413,203,000
PS	106,406,000	124,258,000	140,797,000
MOOE	10,214,000	10,883,000	224,406,000
CO	24,937,000	48,000,000	48,000,000
Projects / Purpose	94,085,000	214,323,000	
Locally-Funded Project(s)	94,085,000	214,323,000	
MOOE	94,085,000	214,323,000	
TOTAL AGENCY BUDGET	333,818,000	504,652,000	530,269,000
Regular	239,733,000	290,329,000	530,269,000
PS	176,364,000	191,239,000	216,915,000
MOOE	38,432,000	51,090,000	265,354,000
CO	24,937,000	48,000,000	48,000,000
Projects / Purpose	94,085,000	214,323,000	
Locally-Funded Project(s)	94,085,000	214,323,000	
MOOE	94,085,000	214,323,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	254	261	261

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 514,149,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	128,779,000	224,406,000	48,000,000	401,185,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	200,795,000	265,354,000	48,000,000	514,149,000
National Capital Region (NCR)	200,795,000	265,354,000	48,000,000	514,149,000
TOTAL AGENCY BUDGET	200,795,000	265,354,000	48,000,000	514,149,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	72,016,000	40,948,000		112,964,000
100000100001000	General Management and Supervision	47,866,000	40,948,000		88,814,000
100000100002000	Administration of Personnel Benefits	24,150,000			24,150,000
Sub-total, General Administration and Support		72,016,000	40,948,000		112,964,000
300000000000000	Operations	128,779,000	224,406,000	48,000,000	401,185,000
310100000000000	HIGHER EDUCATION PROGRAM	128,779,000	224,406,000	48,000,000	401,185,000
310100100002000	Provision of Higher Education Services	128,779,000	11,083,000	48,000,000	187,862,000
310100100003000	Free Higher Education		213,323,000		213,323,000
Sub-total, Operations		128,779,000	224,406,000	48,000,000	401,185,000
TOTAL NEW APPROPRIATIONS		P 200,795,000	P 265,354,000	P 48,000,000	P 514,149,000

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	112,460	109,502	134,336
Total Permanent Positions	112,460	109,502	134,336
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,985	5,664	6,264
Representation Allowance	366	186	288
Transportation Allowance	252	186	288
Clothing and Uniform Allowance	1,813	1,652	1,827
Honoraria	2,332	1,720	1,720
Mid-Year Bonus - Civilian	9,102	9,125	11,195
Year End Bonus	10,028	9,125	11,195
Cash Gift	1,274	1,180	1,305
Productivity Enhancement Incentive	1,246	1,180	1,305
Step Increment		274	335

Collective Negotiation Agreement	4,808		
Total Other Compensation Common to All	37,206	30,292	35,722
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		40	40
Lump-sum for filling of Positions - Civilian		30,337	23,571
Other Personnel Benefits	4,884		
Anniversary Bonus - Civilian	585		
Total Other Compensation for Specific Groups	5,469	30,377	23,611
Other Benefits			
Retirement and Life Insurance Premiums	13,777	13,141	16,120
PAG-IBIG Contributions	651	566	627
PhilHealth Contributions	2,926	2,680	3,271
Employees Compensation Insurance Premiums	316	283	313
Loyalty Award - Civilian	75	190	95
Terminal Leave	2,409	4,208	579
Total Other Benefits	20,154	21,068	21,005
Non-Permanent Positions	1,075		2,241
TOTAL PERSONNEL SERVICES	176,364	191,239	216,915
Maintenance and Other Operating Expenses			
Travelling Expenses	633	2,070	2,200
Training and Scholarship Expenses	1,166	1,250	1,300
Supplies and Materials Expenses	997	4,050	4,080
Utility Expenses	10,068	10,500	10,500
Communication Expenses	90	940	1,100
Survey, Research, Exploration and Development Expenses	6,045		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	116	120
Professional Services	16	100	100
General Services	23,061	27,500	27,500
Repairs and Maintenance	374	2,500	2,778
Financial Assistance/Subsidy	88,040	214,323	213,323
Taxes, Insurance Premiums and Other Fees	255	600	650
Other Maintenance and Operating Expenses			
Representation Expenses	748	754	883
Rent/Lease Expenses	600	710	820
Membership Dues and Contributions to Organizations	20		
Other Maintenance and Operating Expenses	288		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,517	265,413	265,354
TOTAL CURRENT OPERATING EXPENDITURES	308,881	456,652	482,269
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	24,937	48,000	48,000
TOTAL CAPITAL OUTLAYS	24,937	48,000	48,000
GRAND TOTAL	333,818	504,652	530,269

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

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 235,642,000
HIGHER EDUCATION PROGRAM		P 235,642,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	78.00% (164/210)	91.74% (200/218)
2. Percentage of graduates (2 years prior) that are employed	87.00% (609/700)	83.99% (671/799)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80.00% (10,400/13,000)	99.57% (13,580/13,638)
2. Percentage of undergraduate programs with accreditation	70.00% (11/16)	100.00% (16/16)

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 397,464,000	P 413,203,000
HIGHER EDUCATION PROGRAM		P 397,464,000	P 413,203,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (126/180)	79.00% (79/100)	79.00% (119/150)
2. Percentage of graduates (2 years prior) that are employed	30.00% (240/800)	87.00% (740/850)	87.00% (783/900)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.00% (10,080/14,000)	80.00% (10,745/13,431)	80.00% (11,591/14,489)
2. Percentage of undergraduate programs with accreditation	69.00% (11/16)	70.00% (11/16)	70.00% (11/16)

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,959,849	3,425,804	3,623,196
General Fund	2,959,849	3,425,804	3,623,196

Automatic Appropriations	142,128	112,428	139,657
Retirement and Life Insurance Premiums	142,128	112,428	139,657
Continuing Appropriations	52,127	105,311	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	15,868		
R.A. No. 11975		91,365	
Unobligated Releases for MOOE			
R.A. No. 11936	33,259		
R.A. No. 11975		13,946	
Budgetary Adjustment(s)	(153,347)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	53,908		
Pension and Gratuity Fund	10,052		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	71,914		
Pension and Gratuity Fund	779		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(290,000)		
Total Available Appropriations	3,000,757	3,643,543	3,762,853
Unused Appropriations	(144,995)	(105,311)	
Unreleased Appropriation	(10,637)		
Unobligated Allotment	(134,358)	(105,311)	
TOTAL OBLIGATIONS	2,855,762	3,538,232	3,762,853

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	814,502,000	829,325,000	820,149,000
Regular	814,502,000	829,325,000	820,149,000
PS	671,448,000	479,479,000	652,213,000
MOOE	135,112,000	258,693,000	167,936,000
CO	7,942,000	91,153,000	
Support to Operations	70,322,000	74,053,000	75,784,000
Regular	70,322,000	74,053,000	75,784,000
PS	67,254,000	70,752,000	72,422,000
MOOE	3,068,000	3,301,000	3,362,000
Operations	1,970,938,000	2,634,854,000	2,866,920,000
Regular	1,258,462,000	1,423,929,000	2,866,920,000
PS	1,155,504,000	993,468,000	1,234,116,000
MOOE	85,323,000	164,273,000	1,373,493,000
CO	17,635,000	266,188,000	259,311,000

Projects / Purpose	712,476,000	1,210,925,000	
Locally-Funded Project(s)	712,476,000	1,210,925,000	
MOOE	712,476,000	1,104,925,000	
CO		106,000,000	
TOTAL AGENCY BUDGET	2,855,762,000	3,538,232,000	3,762,853,000
Regular	2,143,286,000	2,327,307,000	3,762,853,000
PS	1,894,206,000	1,543,699,000	1,958,751,000
MOOE	223,503,000	426,267,000	1,544,791,000
CO	25,577,000	357,341,000	259,311,000
Projects / Purpose	712,476,000	1,210,925,000	
Locally-Funded Project(s)	712,476,000	1,210,925,000	
MOOE	712,476,000	1,104,925,000	
CO		106,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,125	2,125	2,125
Total Number of Filled Positions	1,780	1,797	1,797

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 3,623,196,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	1,058,596,000	1,363,375,000	259,311,000	2,681,282,000
ADVANCED EDUCATION PROGRAM	27,438,000	5,260,000		32,698,000
RESEARCH PROGRAM	21,530,000	3,151,000		24,681,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,016,000	1,707,000		25,723,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,819,094,000	1,544,791,000	259,311,000	3,623,196,000
National Capital Region (NCR)	1,819,094,000	1,544,791,000	259,311,000	3,623,196,000
TOTAL AGENCY BUDGET	1,819,094,000	1,544,791,000	259,311,000	3,623,196,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	620,606,000	167,936,000		788,542,000
100000100001000	General Management and Supervision	370,580,000	167,936,000		538,516,000
100000100002000	Administration of Personnel Benefits	250,026,000			250,026,000
Sub-total, General Administration and Support		620,606,000	167,936,000		788,542,000
200000000000000	Support to Operations	66,908,000	3,362,000		70,270,000
200000100001000	Auxiliary Services	66,908,000	3,362,000		70,270,000
Sub-total, Support to Operations		66,908,000	3,362,000		70,270,000
300000000000000	Operations	1,131,580,000	1,373,493,000	259,311,000	2,764,384,000
310100000000000	HIGHER EDUCATION PROGRAM	1,058,596,000	1,363,375,000	259,311,000	2,681,282,000
310100100002000	Provision of Higher Education Services	1,058,596,000	68,689,000	259,311,000	1,386,596,000
310100100003000	Free Higher Education		1,294,686,000		1,294,686,000
320100000000000	ADVANCED EDUCATION PROGRAM	27,438,000	5,260,000		32,698,000
320100100001000	Provision of Advanced Education Services	27,438,000	5,260,000		32,698,000
320200000000000	RESEARCH PROGRAM	21,530,000	3,151,000		24,681,000
320200100001000	Conduct of Research Services	21,530,000	3,151,000		24,681,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	24,016,000	1,707,000		25,723,000
330100100001000	Provision of Extension Services	24,016,000	1,707,000		25,723,000
Sub-total, Operations		1,131,580,000	1,373,493,000	259,311,000	2,764,384,000
TOTAL NEW APPROPRIATIONS		P 1,819,094,000	P 1,544,791,000	P 259,311,000	P 3,623,196,000

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	1,038,935	936,908	1,163,809
Total Permanent Positions	1,038,935	936,908	1,163,809
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,699	41,472	43,128
Representation Allowance	5,329	768	768
Transportation Allowance	5,184	768	768
Clothing and Uniform Allowance	11,032	12,096	12,579
Honoraria	111,949	74,300	74,300
Overtime Pay	22,257		
Mid-Year Bonus - Civilian	90,149	78,076	96,984
Year End Bonus	102,449	78,076	96,984
Cash Gift	8,381	8,640	8,985
Productivity Enhancement Incentive	8,416	8,640	8,985
Performance Based Bonus	24,763		
Step Increment		2,342	2,909
Collective Negotiation Agreement	49,830		
Total Other Compensation Common to All	476,438	305,178	346,390
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	485	480	480
Lump-sum for filling of Positions - Civilian		109,350	209,579
Other Personnel Benefits	34,142		
Anniversary Bonus - Civilian	23,310		
Total Other Compensation for Specific Groups	57,937	109,830	210,059
Other Benefits			
Retirement and Life Insurance Premiums	127,289	112,428	139,657
PAG-IBIG Contributions	3,490	4,147	4,313
PhilHealth Contributions	18,005	22,003	26,942
Employees Compensation Insurance Premiums	1,863	2,074	2,156
Loyalty Award - Civilian	1,445	1,045	1,280
Terminal Leave	61,472	26,419	40,447
Total Other Benefits	213,564	168,116	214,795
Non-Permanent Positions	107,332	23,667	23,698
TOTAL PERSONNEL SERVICES	1,894,206	1,543,699	1,958,751
Maintenance and Other Operating Expenses			
Travelling Expenses	2,671	9,412	9,500
Training and Scholarship Expenses	1,415	11,602	6,500
Supplies and Materials Expenses	50,193	74,921	51,110
Utility Expenses	67,480	121,876	113,000
Communication Expenses	6,768	7,249	6,130
Awards/Rewards and Prizes		293	
Survey, Research, Exploration and Development Expenses	3,006		
Confidential, Intelligence and Extraordinary Expenses			

Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	342	20,823	400
General Services	63,332	59,754	45,090
Repairs and Maintenance	1,680	8,445	3,650
Financial Assistance/Subsidy	707,348	1,074,290	1,294,686
Taxes, Insurance Premiums and Other Fees	23,323	8,170	8,170
Labor and Wages		830	
Other Maintenance and Operating Expenses			
Advertising Expenses		55	10
Printing and Publication Expenses	362	705	50
Representation Expenses	4,808	3,281	5,000
Transportation and Delivery Expenses	12	542	100
Rent/Lease Expenses	244	650	500
Membership Dues and Contributions to Organizations	158	262	200
Subscription Expenses	401	124,341	352
Other Maintenance and Operating Expenses	2,238	3,493	145
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	935,979	1,531,192	1,544,791
TOTAL CURRENT OPERATING EXPENDITURES	2,830,185	3,074,891	3,503,542
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,488	80,000	
Buildings and Other Structures		100,000	
Machinery and Equipment Outlay	22,089	277,341	259,311
Transportation Equipment Outlay		6,000	
TOTAL CAPITAL OUTLAYS	25,577	463,341	259,311
GRAND TOTAL	2,855,762	3,538,232	3,762,853

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 1,896,121,000
HIGHER EDUCATION PROGRAM		P 1,896,121,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.59% (2,825/4,372)	79.08% (3,428/4,335)
2. Percentage of graduates (2 years prior) that are employed	90.10% (4,116/4,568)	92.78% (6,596/7,109)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.81% (54,937/87,465)	64.21% (56,497/87,993)
2. Percentage of undergraduate programs with accreditation	66.44% (103/155)	78.98% (124/157)

Higher education research improved to promote economic productivity and innovation		P 52,931,000
ADVANCED EDUCATION PROGRAM		P 32,368,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	35.10% (33/94)	50.00% (55/110)
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% (2,325/2,325)	100.00% (2,474/2,474)
2. Percentage of accredited graduate programs	100.00% (18/18)	100.00% (18/18)
RESEARCH PROGRAM		P 20,563,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	120	330
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.34% (49/367)	25.30% (149/589)
Community engagement increased		P 21,886,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 21,886,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	60	74
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,250	6,661
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.94% (1,568/1,601)	99.92% (1,263/1,264)

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 2,564,859,000	P 2,777,877,000
HIGHER EDUCATION PROGRAM		P 2,564,859,000	P 2,777,877,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.49% (3,289/5,100)	67.68% (3,107/4,591)	71.00% (3,423/4,821)
2. Percentage of graduates (2 years prior) that are employed	53.84% (6,850/12,722)	90.39% (4,758/5,264)	92.00% (4,742/5,154)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.49% (40,423/51,501)	41.00% (37,453/91,348)	41.00% (39,863/97,226)
2. Percentage of undergraduate programs with accreditation	28.10% (43/153)	66.89% (105/157)	75.00% (123/164)
Higher education research improved to promote economic productivity and innovation		P 50,502,000	P 61,119,000
ADVANCED EDUCATION PROGRAM		P 29,532,000	P 34,805,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	34.07% (31/91)	38.97% (46/118)	44.00% (55/125)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (3,675/3,675)	100.00% (2,628/2,628)	100.00% (2,543/2,543)
2. Percentage of accredited graduate programs	73.68% (14/19)	100.00% (18/18)	100.00% (21/21)
RESEARCH PROGRAM		P 20,970,000	P 26,314,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	3	5
Output Indicator(s)			
1. Number of research outputs completed within the year	114	131	194
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41% (33/266)	14.17% (56/395)	20.21% (96/475)

Community engagement increased		P 19,493,000	P 27,924,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 19,493,000	P 27,924,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	100	74	74
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,145	3,818	4,104
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	32	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.34% (3,006/3,088)	98.04% (1,600/1,632)	99.00% (1,870/1,889)

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	929,101	908,894	1,078,552
General Fund	929,101	908,894	1,078,552
Automatic Appropriations	31,333	27,662	31,425
Retirement and Life Insurance Premiums	31,333	27,662	31,425
Continuing Appropriations	141,266	72,505	
Unreleased Appropriation for MOOE			
R.A. No. 11936	116,266		
R.A. No. 11975		23,595	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,000		
R.A. No. 11975		32,060	
Unobligated Releases for MOOE			
R.A. No. 11975		16,850	
Budgetary Adjustment(s)	16,869		
Release(s) from:			
Pension and Gratuity Fund	2,202		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	14,667		
Total Available Appropriations	1,118,569	1,009,061	1,109,977
Unused Appropriations	(306,073)	(72,505)	
Unreleased Appropriation	(229,769)	(23,595)	
Unobligated Allotment	(76,304)	(48,910)	
TOTAL OBLIGATIONS	812,496	936,556	1,109,977

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	167,037,000	264,800,000	275,733,000
Regular	167,037,000	264,800,000	275,733,000
PS	94,041,000	158,732,000	185,628,000
MOOE	72,906,000	106,068,000	90,105,000
CO	90,000		
Support to Operations	9,381,000	9,118,000	10,149,000
Regular	9,381,000	9,118,000	10,149,000
PS	8,993,000	8,403,000	9,421,000
MOOE	388,000	715,000	728,000
Operations	636,078,000	662,638,000	824,095,000
Regular	327,805,000	318,709,000	774,095,000
PS	292,943,000	295,466,000	329,679,000
MOOE	12,012,000	13,243,000	343,916,000
CO	22,850,000	10,000,000	100,500,000
Projects / Purpose	308,273,000	343,929,000	50,000,000
Locally-Funded Project(s)	308,273,000	343,929,000	50,000,000
MOOE	308,273,000	331,429,000	
CO		12,500,000	50,000,000
TOTAL AGENCY BUDGET	812,496,000	936,556,000	1,109,977,000
Regular	504,223,000	592,627,000	1,059,977,000
PS	395,977,000	462,601,000	524,728,000
MOOE	85,306,000	120,026,000	434,749,000
CO	22,940,000	10,000,000	100,500,000
Projects / Purpose	308,273,000	343,929,000	50,000,000
Locally-Funded Project(s)	308,273,000	343,929,000	50,000,000
MOOE	308,273,000	331,429,000	
CO		12,500,000	50,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	662	662	662
Total Number of Filled Positions	468	456	456

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,078,552,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	277,525,000	342,772,000	150,500,000	770,797,000
ADVANCED EDUCATION PROGRAM	6,529,000	226,000		6,755,000
RESEARCH PROGRAM	9,580,000	476,000		10,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,284,000	442,000		8,726,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	493,303,000	434,749,000	150,500,000	1,078,552,000
National Capital Region (NCR)	493,303,000	434,749,000	150,500,000	1,078,552,000
TOTAL AGENCY BUDGET	493,303,000	434,749,000	150,500,000	1,078,552,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	182,676,000	90,105,000		272,781,000
100000100001000	General Management and Supervision	36,747,000	90,105,000		126,852,000
100000100002000	Administration of Personnel Benefits	145,929,000			145,929,000
Sub-total, General Administration and Support		182,676,000	90,105,000		272,781,000
200000000000000	Support to Operations	8,709,000	728,000		9,437,000
200000100001000	Auxiliary Services	8,709,000	728,000		9,437,000
Sub-total, Support to Operations		8,709,000	728,000		9,437,000

300000000000000	Operations	301,918,000	343,916,000	100,500,000	746,334,000
310100000000000	HIGHER EDUCATION PROGRAM	277,525,000	342,772,000	100,500,000	720,797,000
310100100001000	Provision of Higher Education Services	277,525,000	12,343,000	100,500,000	390,368,000
310100100002000	Free Higher Education		330,429,000		330,429,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,529,000	226,000		6,755,000
320100100001000	Provision of Advanced Education Services	6,529,000	226,000		6,755,000
320200000000000	RESEARCH PROGRAM	9,580,000	476,000		10,056,000
320200100001000	Conduct of Research Services	9,580,000	476,000		10,056,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,284,000	442,000		8,726,000
330100100001000	Provision of Extension Services	8,284,000	442,000		8,726,000
Sub-total, Operations		301,918,000	343,916,000	100,500,000	746,334,000
Sub-total, Program(s)		P 493,303,000	P 434,749,000	P 100,500,000	P 1,028,552,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200018000	Rehabilitation and Upgrade of Campus Network Infrastructure and Cabling			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				50,000,000	50,000,000
Sub-total, Project(s)				P 50,000,000	P 50,000,000
TOTAL NEW APPROPRIATIONS		P 493,303,000	P 434,749,000	P 150,500,000	P 1,078,552,000

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	252,568	230,528	261,877
Total Permanent Positions	252,568	230,528	261,877
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,318	11,160	10,944
Representation Allowance	1,467	438	438
Transportation Allowance	1,427	300	300
Clothing and Uniform Allowance	3,360	3,255	3,192
Honoraria	5,851	7,692	7,692
Mid-Year Bonus - Civilian	19,237	19,210	21,823

Year End Bonus	20,866	19,210	21,823
Cash Gift	2,185	2,325	2,280
Productivity Enhancement Incentive	2,314	2,325	2,280
Step Increment		576	654
Collective Negotiation Agreement	13,793		
Total Other Compensation Common to All	81,818	66,491	71,426
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,723	440	1,219
Lump-sum for filling of Positions - Civilian		123,127	138,183
Other Personnel Benefits	9,240		
Anniversary Bonus - Civilian	1,257		
Total Other Compensation for Specific Groups	12,220	123,567	139,402
Other Benefits			
Retirement and Life Insurance Premiums	29,225	27,662	31,425
PAG-IBIG Contributions	1,088	1,115	1,096
PhilHealth Contributions	5,965	5,625	6,349
Employees Compensation Insurance Premiums	565	557	547
Loyalty Award - Civilian	190	230	375
Terminal Leave	10,895	3,970	7,746
Total Other Benefits	47,928	39,159	47,538
Non-Permanent Positions	1,443	2,856	4,485
TOTAL PERSONNEL SERVICES	395,977	462,601	524,728
Maintenance and Other Operating Expenses			
Travelling Expenses	2,259	2,160	2,921
Training and Scholarship Expenses	1,483	2,500	1,530
Supplies and Materials Expenses	1,676	11,394	9,471
Utility Expenses	26,707	31,374	30,330
Communication Expenses	1,779	1,930	2,080
Awards/Rewards and Prizes		120	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	255	175	250
Professional Services	10,554	9,615	11,100
General Services	30,806	30,450	31,500
Repairs and Maintenance	256	650	670
Financial Assistance/Subsidy	308,273	331,429	330,429
Taxes, Insurance Premiums and Other Fees	2,448	2,600	12,823
Labor and Wages		78	
Other Maintenance and Operating Expenses			
Representation Expenses	1,305	1,300	1,240
Rent/Lease Expenses	167	500	200
Membership Dues and Contributions to Organizations	106	175	150
Donations	5	5	5
Other Maintenance and Operating Expenses	5,500	25,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	393,579	451,455	434,749
TOTAL CURRENT OPERATING EXPENDITURES	789,556	914,056	959,477
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			50,000
Buildings and Other Structures		12,500	
Machinery and Equipment Outlay	22,940	10,000	100,500
TOTAL CAPITAL OUTLAYS	22,940	22,500	150,500
GRAND TOTAL	812,496	936,556	1,109,977

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 604,522,000
HIGHER EDUCATION PROGRAM		P 604,522,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (461/768)	68.98% (567/822)
2. Percentage of graduates (2 years prior) that are employed	65.00% (3,654/5,621)	36.73% (2,065/5,621)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.00% (23,520/24,000)	94.72% (22,733/24,000)
2. Percentage of undergraduate programs with accreditation	97.00% (24/25)	83.00% (21/25)
Higher education research improved to promote economic productivity and innovation		P 20,459,000
ADVANCED EDUCATION PROGRAM		P 9,172,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	80.00% (20/25)	104.75% (26/25)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (383/383)	100.00% (383/383)
2. Percentage of accredited graduate programs	93.00% (13/14)	93.00% (13/14)
RESEARCH PROGRAM		P 11,287,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	3

Output Indicator(s)		
1. Number of research outputs completed within the year	55	61
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80.00% (44/55)	28.44% (17/61)
Community engagement increased		P 11,097,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,097,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	47
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,600	5,903
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	59	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,330/1,330)	100.00% (1,330/1,330)

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 636,412,000	P 796,549,000
HIGHER EDUCATION PROGRAM		P 636,412,000	P 796,549,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.98% (567/1,013)	66.00% (543/822)	66.00% (543/822)
2. Percentage of graduates (2 years prior) that are employed	50.00% (968/1,935)	56.00% (3,148/5,621)	56.00% (3,148/5,621)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00% (22,800/24,000)	96.00% (23,851/24,844)	96.00% (23,851/24,844)
2. Percentage of undergraduate programs with accreditation	79.00% (22/28)	80.00% (29/36)	80.56% (29/36)
Higher education research improved to promote economic productivity and innovation		P 16,855,000	P 18,060,000
ADVANCED EDUCATION PROGRAM		P 6,681,000	P 7,086,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	70.00% (21/30)	81.00% (20/25)	80.00% (20/25)
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			

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	97.00% (463/477)	100.00% (383/383)	100.00% (383/383)
2. Percentage of accredited graduate programs	90.00% (12/13)	91.00% (16/17)	94.12% (16/17)
RESEARCH PROGRAM		P 10,174,000	P 10,974,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6	6
Output Indicator(s)			
1. Number of research outputs completed within the year	45	48	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80.00% (44/55)	81.00% (39/48)	81.25% (39/48)
Community engagement increased		P 9,371,000	P 9,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,371,000	P 9,486,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	43	43
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,000	3,750	3,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	51	51
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (900/1,000)	100.00% (1,330/1,330)	100.00% (1,330/1,330)

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,383,053	1,406,142	1,516,869
General Fund	1,383,053	1,406,142	1,516,869
Automatic Appropriations	57,714	50,901	58,045
Retirement and Life Insurance Premiums	57,714	50,901	58,045

Continuing Appropriations	17,445	70,943	
Unreleased Appropriation for MOOE			
R.A. No. 11936	5,000		
R.A. No. 11975		63,379	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,256		
R.A. No. 11975		1,753	
Unobligated Releases for MOOE			
R.A. No. 11936	8,189		
R.A. No. 11975		5,811	
Budgetary Adjustment(s)	15,208		
Release(s) from:			
Pension and Gratuity Fund	1,635		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,196		
For Payment of Personnel Benefits	27,377		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	1,473,420	1,527,986	1,574,914
Unused Appropriations	(269,598)	(70,943)	
Unreleased Appropriation	(230,854)	(63,379)	
Unobligated Allotment	(38,744)	(7,564)	
TOTAL OBLIGATIONS	1,203,822	1,457,043	1,574,914

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	164,773,000	361,658,000	411,588,000
Regular	164,773,000	361,658,000	411,588,000
PS	141,824,000	300,757,000	350,284,000
MOOE	22,949,000	60,901,000	61,304,000
Support to Operations	30,220,000	30,796,000	34,936,000
Regular	30,220,000	30,796,000	34,936,000
PS	27,561,000	27,146,000	31,219,000
MOOE	2,659,000	3,650,000	3,717,000
Operations	1,008,829,000	1,064,589,000	1,128,390,000
Regular	602,993,000	588,126,000	1,128,390,000
PS	556,593,000	519,655,000	587,157,000
MOOE	33,153,000	53,471,000	521,373,000
CO	13,247,000	15,000,000	19,860,000
Projects / Purpose	405,836,000	476,463,000	

Locally-Funded Project(s)	405,836,000	476,463,000	
MOOE	405,836,000	466,463,000	
CO		10,000,000	
TOTAL AGENCY BUDGET	1,203,822,000	1,457,043,000	1,574,914,000
Regular	797,986,000	980,580,000	1,574,914,000
PS	725,978,000	847,558,000	968,660,000
MOOE	58,761,000	118,022,000	586,394,000
CO	13,247,000	15,000,000	19,860,000
Projects / Purpose	405,836,000	476,463,000	
Locally-Funded Project(s)	405,836,000	476,463,000	
MOOE	405,836,000	466,463,000	
CO		10,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,168	1,168
Total Number of Filled Positions	872	845	845

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,516,869,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	487,412,000	514,137,000	19,860,000	1,021,409,000
ADVANCED EDUCATION PROGRAM	8,425,000	1,168,000		9,593,000
RESEARCH PROGRAM	33,898,000	4,234,000		38,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,989,000	1,834,000		10,823,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	910,615,000	586,394,000	19,860,000	1,516,869,000
National Capital Region (NCR)	693,477,000	544,184,000	15,000,000	1,252,661,000
Region IVA - CALABARZON	87,614,000	15,437,000		103,051,000
Region VI - Western Visayas	129,524,000	26,773,000	4,860,000	161,157,000
TOTAL AGENCY BUDGET	910,615,000	586,394,000	19,860,000	1,516,869,000

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	343,300,000	61,304,000		404,604,000
100000100001000	General Management and Supervision	92,251,000	61,304,000		153,555,000
	National Capital Region (NCR)	68,968,000	39,068,000		108,036,000
	Technological University of the Philippines - Manila	57,715,000	33,769,000		91,484,000
	Technological University of the Philippines - Taguig	11,253,000	5,299,000		16,552,000
	Region IVA - CALABARZON	11,777,000	10,156,000		21,933,000
	Technological University of the Philippines - Cavite	11,777,000	10,156,000		21,933,000
	Region VI - Western Visayas	11,506,000	12,080,000		23,586,000
	Technological University of the Philippines - Visayas	11,506,000	12,080,000		23,586,000
100000100002000	Administration of Personnel Benefits	251,049,000			251,049,000
	National Capital Region (NCR)	199,538,000			199,538,000
	Technological University of the Philippines - Manila	169,782,000			169,782,000
	Technological University of the Philippines - Taguig	29,756,000			29,756,000
	Region IVA - CALABARZON	27,793,000			27,793,000
	Technological University of the Philippines - Cavite	27,793,000			27,793,000
	Region VI - Western Visayas	23,718,000			23,718,000
	Technological University of the Philippines - Visayas	23,718,000			23,718,000
Sub-total, General Administration and Support		343,300,000	61,304,000		404,604,000
200000000000000	Support to Operations	28,591,000	3,717,000		32,308,000
200000100001000	Auxiliary Services	28,591,000	3,717,000		32,308,000
	National Capital Region (NCR)	21,481,000	1,988,000		23,469,000
	Technological University of the Philippines - Manila	13,495,000	1,668,000		15,163,000

	Technological University of the Philippines - Taguig	7,986,000	320,000		8,306,000
	Region IVA - CALABARZON		274,000		274,000
	Technological University of the Philippines - Cavite		274,000		274,000
	Region VI - Western Visayas	7,110,000	1,455,000		8,565,000
	Technological University of the Philippines - Visayas	7,110,000	1,455,000		8,565,000
Sub-total, Support to Operations		28,591,000	3,717,000		32,308,000
300000000000000	Operations	538,724,000	521,373,000	19,860,000	1,079,957,000
310100000000000	HIGHER EDUCATION PROGRAM	487,412,000	514,137,000	19,860,000	1,021,409,000
310100100001000	Provision of Higher Education Services	487,412,000	48,674,000	19,860,000	555,946,000
	National Capital Region (NCR)	366,601,000	33,409,000	15,000,000	415,010,000
	Technological University of the Philippines - Manila	300,253,000	19,415,000	15,000,000	334,668,000
	Technological University of the Philippines - Taguig	66,348,000	13,994,000		80,342,000
	Region IVA - CALABARZON	48,044,000	4,407,000		52,451,000
	Technological University of the Philippines - Cavite	48,044,000	4,407,000		52,451,000
	Region VI - Western Visayas	72,767,000	10,858,000	4,860,000	88,485,000
	Technological University of the Philippines - Visayas	72,767,000	10,858,000	4,860,000	88,485,000
310100100004000	Free Higher Education		465,463,000		465,463,000
	National Capital Region (NCR)		465,463,000		465,463,000
	Technological University of the Philippines - Manila		465,463,000		465,463,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,425,000	1,168,000		9,593,000
320100100001000	Provision of Advanced Education Services	8,425,000	1,168,000		9,593,000
	National Capital Region (NCR)	8,425,000	1,168,000		9,593,000
	Technological University of the Philippines - Manila	8,425,000	1,168,000		9,593,000
320200000000000	RESEARCH PROGRAM	33,898,000	4,234,000		38,132,000
320200100001000	Conduct of Research Services	33,898,000	4,234,000		38,132,000
	National Capital Region (NCR)	26,459,000	2,302,000		28,761,000
	Technological University of the Philippines - Manila	23,897,000	1,758,000		25,655,000
	Technological University of the Philippines - Taguig	2,562,000	544,000		3,106,000

	Region IVA - CALABARZON		374,000		374,000
	Technological University of the Philippines - Cavite		374,000		374,000
	Region VI - Western Visayas	7,439,000	1,558,000		8,997,000
	Technological University of the Philippines - Visayas	7,439,000	1,558,000		8,997,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,989,000	1,834,000		10,823,000
330100100001000	Provision of Extension Services	8,989,000	1,834,000		10,823,000
	National Capital Region (NCR)	2,005,000	786,000		2,791,000
	Technological University of the Philippines - Manila	2,005,000	786,000		2,791,000
	Region IVA - CALABARZON		226,000		226,000
	Technological University of the Philippines - Cavite		226,000		226,000
	Region VI - Western Visayas	6,984,000	822,000		7,806,000
	Technological University of the Philippines - Visayas	6,984,000	822,000		7,806,000
Sub-total, Operations		538,724,000	521,373,000	19,860,000	1,079,957,000
TOTAL NEW APPROPRIATIONS		P 910,615,000	P 586,394,000	P 19,860,000	P 1,516,869,000

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	451,001	424,185	483,706
Total Permanent Positions	451,001	424,185	483,706
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,577	21,168	20,280
Representation Allowance	3,374	510	510
Transportation Allowance	3,258	510	510
Clothing and Uniform Allowance	5,814	6,174	5,915
Honoraria	35,993	30,293	30,293
Mid-Year Bonus - Civilian	37,724	35,349	40,308
Year End Bonus	38,083	35,349	40,308
Cash Gift	4,343	4,410	4,225

Productivity Enhancement Incentive	4,236	4,410	4,225
Step Increment		1,062	1,210
Collective Negotiation Agreement	21,555		
Total Other Compensation Common to All	174,957	139,235	147,784
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,056	1,578	1,682
Lump-sum for filling of Positions - Civilian		203,913	246,680
Other Personnel Benefits	17,076		
Anniversary Bonus - Civilian			2,949
Total Other Compensation for Specific Groups	18,132	205,491	251,311
Other Benefits			
Retirement and Life Insurance Premiums	53,302	50,901	58,045
PAG-IBIG Contributions	1,593	2,118	2,028
PhilHealth Contributions	12,349	10,424	11,730
Employees Compensation Insurance Premiums	1,030	1,058	1,013
Loyalty Award - Civilian	610	675	660
Terminal Leave	6,535	6,416	4,369
Total Other Benefits	75,419	71,592	77,845
Non-Permanent Positions	6,469	7,055	8,014
TOTAL PERSONNEL SERVICES	725,978	847,558	968,660
Maintenance and Other Operating Expenses			
Travelling Expenses	2,905	8,821	9,479
Training and Scholarship Expenses	7,927	6,985	7,860
Supplies and Materials Expenses	13,526	21,464	21,739
Utility Expenses	15,159	23,470	23,464
Communication Expenses	570	2,503	3,073
Awards/Rewards and Prizes	50	311	311
Survey, Research, Exploration and Development Expenses	1,468		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	629	853	853
Professional Services	580	1,001	1,001
General Services	12,085	43,218	43,218
Repairs and Maintenance	2,193	2,944	3,454
Financial Assistance/Subsidy	404,065	466,463	465,463
Taxes, Insurance Premiums and Other Fees	873	967	967
Other Maintenance and Operating Expenses			
Representation Expenses	2,264	5,245	5,272
Rent/Lease Expenses		240	240
Other Maintenance and Operating Expenses	303		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	464,597	584,485	586,394
TOTAL CURRENT OPERATING EXPENDITURES	1,190,575	1,432,043	1,555,054
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		10,000	
Machinery and Equipment Outlay	8,087	15,000	16,860
Furniture, Fixtures and Books Outlay	5,160		3,000
TOTAL CAPITAL OUTLAYS	13,247	25,000	19,860
GRAND TOTAL	1,203,822	1,457,043	1,574,914

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 951,897,000
HIGHER EDUCATION PROGRAM		P 951,897,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.72% (1,703/2,716)	75.74% (2,057/2,716)
2. Percentage of graduates (2 years prior) that are employed	50.00% (2,136/4,272)	34.90% (1,491/4,272)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00% (24,351/25,105)	100.00% (25,105/25,105)
2. Percentage of undergraduate programs with accreditation	100.00% (50/50)	100.00% (50/50)
Higher education research improved to promote economic productivity and innovation		P 46,222,000
ADVANCED EDUCATION PROGRAM		P 9,495,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing in 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	73.00% (39/53)	75.47% (40/53)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (872/872)	93.00% (811/872)
2. Percentage of accredited graduate programs	100.00% (20/20)	100.00% (20/20)
RESEARCH PROGRAM		P 36,727,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	11

Output Indicator(s)		
1. Number of research outputs completed within the year	83	56
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00% (21/139)	12.24% (17/139)
Community engagement increased		P 10,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,710,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	32	32
Output Indicator(s)		
1. Number of trainees weighted by the length of training	7,494	4,363
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	73
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (3,535/3,644)	94.24% (3,434/3,644)

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 1,006,743,000	P 1,065,550,000
HIGHER EDUCATION PROGRAM		P 1,006,743,000	P 1,065,550,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	72.00% (1,957/2,718)	62.72% (1,006/1,604)	62.72% (1,240/1,977)
2. Percentage of graduates (2 years prior) that are employed	50.00% (2,136/4,272)	50.00% (3,075/6,150)	50.00% (2,763/5,526)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.00% (18,076/25,105)	97.00% (21,340/22,000)	90.00% (21,600/24,000)
2. Percentage of undergraduate programs with accreditation	93.00% (47/50)	100.00% (50/50)	100.00% (50/50)
Higher education research improved to promote economic productivity and innovation		P 47,300,000	P 51,188,000
ADVANCED EDUCATION PROGRAM		P 9,468,000	P 10,054,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (8/53)	73.00% (46/63)	73.00% (46/63)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing in 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	16.00% (140/872)	100.00% (800/800)	93.00% (837/900)
2. Percentage of accredited graduate programs	41.00% (8/20)	100.00% (20/20)	100.00% (20/20)
RESEARCH PROGRAM		P 37,832,000	P 41,134,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	12	8
Output Indicator(s)			
1. Number of research outputs completed within the year	40	83	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90% (25/139)	15.00% (38/250)	15.00% (30/200)
Community engagement increased		P 10,546,000	P 11,652,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,546,000	P 11,652,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	32	32
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,494	7,494	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	72	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (3,097/3,644)	97.00% (3,686/3,800)	97.00% (3,880/4,000)

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	24,771,903	22,695,748	25,818,912
General Fund	24,771,903	22,695,748	25,818,912
Automatic Appropriations	1,357,984	1,322,481	1,516,804
Customs Duties and Taxes, including Tax Expenditures	6,569		
Retirement and Life Insurance Premiums	1,351,415	1,322,481	1,516,804

Continuing Appropriations	5,376,688	3,160,691	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	1,002,736		
Unreleased Appropriation for MOOE			
R.A. No. 11936	121,734		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	691,892		
R.A. No. 11975		700,188	
Unobligated Releases for MOOE			
R.A. No. 11936	3,560,326		
R.A. No. 11975		2,460,503	
Budgetary Adjustment(s)	(828,687)		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary	30,000		
Contingent Fund	3,299		
Miscellaneous Personnel Benefits Fund	293,707		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	602,807		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(1,758,500)		
Total Available Appropriations	30,677,888	27,178,920	27,335,716
Unused Appropriations	(4,092,650)	(3,160,691)	
Unreleased Appropriation	(235,103)		
Unobligated Allotment	(3,857,547)	(3,160,691)	
TOTAL OBLIGATIONS	26,585,238	24,018,229	27,335,716

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	3,138,308,000	2,638,741,000	2,979,027,000
Regular	3,138,308,000	2,638,741,000	2,979,027,000
PS	2,590,793,000	2,115,188,000	2,395,221,000
MOOE	545,525,000	523,553,000	583,806,000
CO	1,990,000		
Support to Operations	379,000,000	575,269,000	637,108,000
Regular	358,630,000	575,269,000	637,108,000
PS	356,657,000	573,068,000	634,866,000
MOOE	1,973,000	2,201,000	2,242,000
Projects / Purpose	20,370,000		
Locally-Funded Project(s)	20,370,000		
MOOE	8,570,000		
CO	11,800,000		

Operations	23,067,930,000	20,804,219,000	23,719,581,000
Regular	18,492,713,000	17,502,429,000	22,703,393,000
PS	14,376,492,000	14,121,255,000	16,296,607,000
MOOE	4,088,270,000	3,356,174,000	6,381,786,000
CO	27,951,000	25,000,000	25,000,000
Projects / Purpose	4,575,217,000	3,301,790,000	1,016,188,000
Locally-Funded Project(s)	4,575,217,000	3,301,790,000	1,016,188,000
PS	92,314,000		
MOOE	2,291,004,000	2,895,261,000	91,188,000
CO	2,191,899,000	406,529,000	925,000,000
TOTAL AGENCY BUDGET	26,585,238,000	24,018,229,000	27,335,716,000
Regular	21,989,651,000	20,716,439,000	26,319,528,000
PS	17,323,942,000	16,809,511,000	19,326,694,000
MOOE	4,635,768,000	3,881,928,000	6,967,834,000
CO	29,941,000	25,000,000	25,000,000
Projects / Purpose	4,595,587,000	3,301,790,000	1,016,188,000
Locally-Funded Project(s)	4,595,587,000	3,301,790,000	1,016,188,000
PS	92,314,000		
MOOE	2,299,574,000	2,895,261,000	91,188,000
CO	2,203,699,000	406,529,000	925,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	14,778	15,084	15,084
Total Number of Filled Positions	13,497	13,542	13,542

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder.....P 25,818,912,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	8,396,691,000	3,362,897,000	500,000,000	12,259,588,000
ADVANCED EDUCATION PROGRAM	2,047,696,000	86,374,000		2,134,070,000
RESEARCH PROGRAM	587,255,000	237,399,000		824,654,000
TECHNICAL ADVISORY EXTENSION PROGRAM	359,139,000	68,587,000		427,726,000
HOSPITAL SERVICES PROGRAM	3,538,519,000	2,717,717,000	450,000,000	6,706,236,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,809,890,000	7,059,022,000	950,000,000	25,818,912,000
National Capital Region (NCR)	17,809,890,000	7,059,022,000	950,000,000	25,818,912,000
TOTAL AGENCY BUDGET	17,809,890,000	7,059,022,000	950,000,000	25,818,912,000

SPECIAL PROVISION(S)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions, in accordance with L.O.I. No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

   Disbursements or expenditures by the UPS in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate civil and criminal actions under existing laws.

2. Special Provisions Applicable to the State Universities and Colleges. The Special Provisions Applicable to the SUCs shall be observed by the UPS as a state university.

3. Reporting and Posting Requirements. The UPS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

   (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

   (b) UPS' website.

   The UPS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	2,299,194,000	583,806,000		2,883,000,000
100000100001000	General Management and Supervision	1,186,916,000	583,806,000		1,770,722,000
100000100002000	Administration of Personnel Benefits	1,112,278,000			1,112,278,000
Sub-total, General Administration and Support		2,299,194,000	583,806,000		2,883,000,000
200000000000000	Support to Operations	581,396,000	2,242,000		583,638,000
200000100001000	Auxiliary Services	581,396,000	2,242,000		583,638,000
Sub-total, Support to Operations		581,396,000	2,242,000		583,638,000

300000000000000	Operations	14,929,300,000	6,381,786,000	25,000,000	21,336,086,000
310100000000000	HIGHER EDUCATION PROGRAM	8,396,691,000	3,271,709,000	25,000,000	11,693,400,000
310100100002000	Provision of Higher Education Services	8,396,691,000	904,726,000	25,000,000	9,326,417,000
310100100012000	Free Higher Education		2,366,983,000		2,366,983,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,047,696,000	86,374,000		2,134,070,000
320100100001000	Provision of Advanced Education Services	2,047,696,000	86,374,000		2,134,070,000
320200000000000	RESEARCH PROGRAM	587,255,000	237,399,000		824,654,000
320200100001000	Conduct of Research Services	587,255,000	237,399,000		824,654,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	359,139,000	68,587,000		427,726,000
330100100001000	Provision of Extension Services	359,139,000	68,587,000		427,726,000
340100000000000	HOSPITAL SERVICES PROGRAM	3,538,519,000	2,717,717,000		6,256,236,000
340100100001000	Provision of Medical Services	3,538,519,000	2,151,389,000		5,689,908,000
340100100002000	Provision for Medical Assistance for Indigent Patients, UP-PGH		566,328,000		566,328,000
Sub-total, Operations		14,929,300,000	6,381,786,000	25,000,000	21,336,086,000
Sub-total, Program(s)		P 17,809,890,000	P 6,967,834,000	P 25,000,000	P 24,802,724,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex		16,188,000		16,188,000
310100200477000	Establishment of the National Forensics Institute Phase II, UP Manila		75,000,000	175,000,000	250,000,000
310100200498000	Construction of the Office of the University Registrar/Communal Classroom Building Phase II, UP Los Baños			300,000,000	300,000,000
340100200065000	Completion of Multi-Specialty Building Phase IV, UP-PGH			450,000,000	450,000,000
Sub-total, Locally-Funded Project(s)			91,188,000	925,000,000	1,016,188,000
Sub-total, Project(s)			P 91,188,000	P 925,000,000	P 1,016,188,000
TOTAL NEW APPROPRIATIONS		P 17,809,890,000	P 7,059,022,000	P 950,000,000	P 25,818,912,000

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	10,200,092	11,020,670	12,640,034
Total Permanent Positions	10,200,092	11,020,670	12,640,034
Other Compensation Common to All			
Personnel Economic Relief Allowance	358,814	323,112	321,540
Representation Allowance	81,677	12,780	12,534
Transportation Allowance	82,883	11,220	10,974
Clothing and Uniform Allowance	95,657	95,277	94,794
Honoraria	324,463	208,514	123,941
Overtime Pay	18,573		
Mid-Year Bonus - Civilian	747,069	918,389	1,053,336
Year End Bonus	760,093	918,389	1,053,336
Cash Gift	70,125	68,055	67,710
Productivity Enhancement Incentive	70,515	68,055	67,710
Performance Based Bonus	293,707		
Step Increment		27,551	31,602
Collective Negotiation Agreement	452,770		
Total Other Compensation Common to All	3,356,346	2,651,342	2,837,477
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	555,145	374,360	701,571
Magna Carta for Science & Technology Personnel	18,953	11,210	11,210
Laundry Allowance	376		
Hazard Pay	11,901		
Longevity Pay	3,761		
Night Shift Differential Pay	53,144		
Lump-sum for filling of Positions - Civilian		528,355	953,015
Other Personnel Benefits	420,528		
Total Other Compensation for Specific Groups	1,063,808	913,925	1,665,796
Other Benefits			
Retirement and Life Insurance Premiums	1,351,415	1,322,481	1,516,804
PAG-IBIG Contributions	35,717	32,667	32,500
PhilHealth Contributions	209,520	215,119	232,384
Employees Compensation Insurance Premiums	20,399	16,333	16,249
Loyalty Award - Civilian	5,468	3,950	4,125
Terminal Leave	293,947	379,558	159,263
Total Other Benefits	1,916,466	1,970,108	1,961,325
Non-Permanent Positions	879,544	253,466	222,062
TOTAL PERSONNEL SERVICES	17,416,256	16,809,511	19,326,694
Maintenance and Other Operating Expenses			
Travelling Expenses	41,261	37,344	26,963
Training and Scholarship Expenses	149,299	180,289	116,331
Supplies and Materials Expenses	2,216,177	1,739,282	1,781,910
Utility Expenses	788,400	687,605	743,055
Communication Expenses	28,115	109,080	24,892
Awards/Rewards and Prizes	142,587	172,744	162,510

Survey, Research, Exploration and Development Expenses	39,632	52,100	45,687
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,227	2,802	1,935
Professional Services	67,716	18,883	61,188
General Services	844,266	859,745	789,097
Repairs and Maintenance	208,265	167,161	203,349
Financial Assistance/Subsidy	35,790	2,200,908	2,366,983
Taxes, Insurance Premiums and Other Fees	55,455	43,852	53,073
Other Maintenance and Operating Expenses			
Advertising Expenses	459	537	457
Printing and Publication Expenses	14,025	8,175	10,165
Representation Expenses	51,304	30,930	38,615
Transportation and Delivery Expenses	19,520	1,692	19,912
Rent/Lease Expenses	156,894	135,735	155,583
Membership Dues and Contributions to Organizations	4,550	2,891	4,791
Subscription Expenses	712,780	63,613	101,866
Bank Transaction Fee	107	98	81
Other Maintenance and Operating Expenses	1,356,513	261,723	350,579
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,935,342	6,777,189	7,059,022
TOTAL CURRENT OPERATING EXPENDITURES	24,351,598	23,586,700	26,385,716
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		5,000	
Buildings and Other Structures	2,163,061	312,529	750,000
Machinery and Equipment Outlay	66,782	99,000	200,000
Transportation Equipment Outlay	1,990	5,000	
Furniture, Fixtures and Books Outlay	1,807	10,000	
TOTAL CAPITAL OUTLAYS	2,233,640	431,529	950,000
GRAND TOTAL	26,585,238	24,018,229	27,335,716

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
Quality medical education and hospital services ensured

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 11,160,171,000
HIGHER EDUCATION PROGRAM		P 11,160,171,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	89.97% (1,893/2,104)	95.74% (2,565/2,679)
2. Percentage of graduates (2 years prior) that are employed	84.72% (2,246/2,651)	97.74% (1,209/1,237)

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (28,987/48,350)	68.86% (30,780/44,699)
2. Percentage of undergraduate programs with accreditation	N/A	N/A
Higher education research improved to promote economic productivity and innovation		P 3,290,106,000
ADVANCED EDUCATION PROGRAM		P 2,275,106,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	67.96% (997/1,467)	90.16% (1,475/1,636)
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	63.00% (12,897/20,472)	67.61% (11,474/16,971)
2. Percentage of accredited graduate programs	N/A	N/A
RESEARCH PROGRAM		P 1,015,000,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1,061	1,545
Output Indicator(s)		
1. Number of research outputs completed within the year	1,200	1,600
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	60.00% (525/875)	78.90% (703/891)
Community engagement increased		P 414,794,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 414,794,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	274	503
Output Indicator(s)		
1. Number of trainees weighted by the length of training	78,750	92,140
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	700	742
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.68% (92,393/97,581)	98.85% (64,715/65,464)

Quality medical education and hospital services ensured		P 8,202,859,000
HOSPITAL SERVICES PROGRAM		P 8,202,859,000
Outcome Indicator(s)		
1. Hospital infection rate	0.75% (340/45,360 inpatients)	0.47% (258/54,458 inpatients)
Output Indicator(s)		
1. Doctor to hospital bed ratio	0.89 (1,080 doctors to 1,214 beds)	1 (1,275 doctors to 1,275 beds)
2. Bed occupancy rate	82.00% (364,346 inpatient care days / 444,324 bed-days)	85.14% (397,294 inpatient care days / 466,650 bed-days)
3. Average inpatient waiting time for elective surgeries	7 weeks	8 weeks

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 11,932,541,000	P 13,069,758,000
HIGHER EDUCATION PROGRAM		P 11,932,541,000	P 13,069,758,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	84.98% (2,472/2,909)	90.97% (1,974/2,170)	93.00% (2,244/2,413)
2. Percentage of graduates (2 years prior) that are employed	82.96% (1,802/2,172)	88.99% (2,448/2,751)	94.99% (2,711/2,854)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00% (36,919/73,838)	63.00% (28,959/45,968)	65.00% (29,812/45,865)
2. Percentage of undergraduate programs with accreditation	N/A	N/A	N/A
Higher education research improved to promote economic productivity and innovation		P 2,613,342,000	P 3,204,839,000
ADVANCED EDUCATION PROGRAM		P 1,826,856,000	P 2,329,125,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	42.00% (606/1,443)	74.98% (1,112/1,483)	79.99% (1,327/1,659)

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	50.00% (19,348/38,696)	68.00% (12,414/18,256)	66.06% (12,000/18,166)
2. Percentage of accredited graduate programs	N/A	N/A	N/A
RESEARCH PROGRAM		P 786,486,000	P 875,714,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	950	1,114	1,347
Output Indicator(s)			
1. Number of research outputs completed within the year	800	1,311	1,074
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45.00% (180/400)	65.98% (576/873)	70.07% (562/802)
Community engagement increased		P 414,195,000	P 460,882,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 414,195,000	P 460,882,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	200	500	600
Output Indicator(s)			
1. Number of trainees weighted by the length of training	55,000	82,688	70,120
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1,000	684	615
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (48,150/53,500)	96.00% (57,259/59,645)	97.00% (47,067/48,523)
Quality medical education and hospital services ensured		P 5,844,141,000	P 6,984,102,000
HOSPITAL SERVICES PROGRAM		P 5,844,141,000	P 6,984,102,000
Outcome Indicator(s)			
1. Hospital infection rate	0.75% (286/38,106 inpatients)	0.75% (389/51,874 inpatients)	0.72% (378/52,460 inpatients)
Output Indicator(s)			
1. Doctor to hospital bed ratio	0.89 (1,080 doctors to 1,214 beds)	0.97 (1,212 doctors to 1,250 beds)	0.97 (1,294 doctors to 1,334 beds)
2. Bed occupancy rate	81.00% (308,657 inpatient care days / 381,060 bed-days)	82.00% (374,125 inpatient care days / 456,250 bed-days)	82.50% (401,700 inpatient care days / 486,910 bed-days)
3. Average inpatient waiting time for elective surgeries	8 weeks	9 weeks	10 weeks

A.9. PHILIPPINE ENERGY RESEARCH AND POLICY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations		67,465	72,072
General Fund		67,465	72,072
Automatic Appropriations		2,001	1,918
Retirement and Life Insurance Premiums		2,001	1,918
TOTAL OBLIGATIONS		69,466	73,990

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support		27,491,000	33,564,000
Regular		27,491,000	33,564,000
PS		13,220,000	13,415,000
MOOE		14,271,000	14,271,000
CO			5,878,000
Operations		41,975,000	40,426,000
Regular		41,975,000	40,426,000
PS		10,746,000	13,697,000
MOOE		18,729,000	18,729,000
CO		12,500,000	8,000,000
TOTAL AGENCY BUDGET		69,466,000	73,990,000
Regular		69,466,000	73,990,000
PS		23,966,000	27,112,000
MOOE		33,000,000	33,000,000
CO		12,500,000	13,878,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	27	27	27
Total Number of Filled Positions	8	24	24

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 72,072,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	6,282,000	11,861,000	3,000,000	21,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,373,000	6,868,000	5,000,000	18,241,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	25,194,000	33,000,000	13,878,000	72,072,000
National Capital Region (NCR)	25,194,000	33,000,000	13,878,000	72,072,000
TOTAL AGENCY BUDGET	25,194,000	33,000,000	13,878,000	72,072,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Energy Research and Policy Institute (PERPI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

   (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

   (b) PERPI's website.

   The PERPI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	12,539,000	14,271,000	5,878,000	32,688,000
100000100001000	General Management and Supervision	12,539,000	14,271,000	5,878,000	32,688,000
Sub-total, General Administration and Support		12,539,000	14,271,000	5,878,000	32,688,000

300000000000000	Operations	12,655,000	18,729,000	8,000,000	39,384,000
310100000000000	RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	6,282,000	11,861,000	3,000,000	21,143,000
310100100001000	Provision of Research Services and Policy Development	6,282,000	11,861,000	3,000,000	21,143,000
310200000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,373,000	6,868,000	5,000,000	18,241,000
310200100001000	Provision of Extension Services	6,373,000	6,868,000	5,000,000	18,241,000
Sub-total, Operations		12,655,000	18,729,000	8,000,000	39,384,000
TOTAL NEW APPROPRIATIONS		P 25,194,000	P 33,000,000	P 13,878,000	P 72,072,000

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		16,675	15,979
Total Permanent Positions		16,675	15,979
Other Compensation Common to All			
Personnel Economic Relief Allowance		648	576
Representation Allowance		450	330
Transportation Allowance		450	330
Clothing and Uniform Allowance		189	168
Honoraria			2,498
Mid-Year Bonus - Civilian		1,390	1,331
Year End Bonus		1,390	1,331
Cash Gift		135	120
Per Diems			1,584
Productivity Enhancement Incentive		135	120
Step Increment			40
Total Other Compensation Common to All		4,787	8,428
Other Benefits			
Retirement and Life Insurance Premiums		2,001	1,918
PAG-IBIG Contributions		64	57
PhilHealth Contributions		394	383
Employees Compensation Insurance Premiums		32	28
Total Other Benefits		2,491	2,386
Non-Permanent Positions		13	319
TOTAL PERSONNEL SERVICES		23,966	27,112

Maintenance and Other Operating Expenses			
Travelling Expenses		3,560	3,827
Training and Scholarship Expenses		5,346	5,347
Supplies and Materials Expenses		2,251	2,401
Utility Expenses		800	800
Communication Expenses		1,494	1,394
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		45	200
Professional Services		8,345	7,429
Repairs and Maintenance		2,517	
Taxes, Insurance Premiums and Other Fees		330	100
Labor and Wages		2,982	2,982
Other Maintenance and Operating Expenses			
Advertising Expenses		213	
Printing and Publication Expenses		588	1,653
Rent/Lease Expenses		2,227	2,378
Membership Dues and Contributions to Organizations		143	143
Subscription Expenses			3,868
Other Maintenance and Operating Expenses		2,159	478
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		33,000	33,000
TOTAL CURRENT OPERATING EXPENDITURES		56,966	60,112
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,500	
Machinery and Equipment Outlay			13,878
TOTAL CAPITAL OUTLAYS		12,500	13,878
GRAND TOTAL		69,466	73,990

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos through the conduct of Energy Research and Policy Development		
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the energy research outputs and policies as acceptable or satisfactory in terms of quality and relevance	N/A	N/A
2. Percentage of energy research outputs or policies adopted or utilized by the energy regulators, stakeholders and other beneficiaries	N/A	N/A
Output Indicator(s)		
1. Number of energy research outputs completed within the year	N/A	N/A
2. Number of policies formulated/updated and recommended for adoption and implementation	N/A	N/A
3. Percentage of energy research outputs published in locally or internationally-refereed journal	N/A	N/A

TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator(s)		
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the extension programs as satisfactory or higher in terms of quality and relevance	N/A	N/A
2. Number of active partnerships with LGUs, NGOs, NGAs SUCs, local and international research institutes, and other stakeholders in the energy industry as a result of extension activities.	N/A	N/A
Output Indicator(s)		
1. Percentage of energy regulators, stakeholders, and other beneficiaries trained	N/A	N/A
2. Number of extension programs organized and conducted	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos through the conduct of Energy Research and Policy Development		P 41,975,000	P 40,426,000
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM		P 29,734,000	P 21,664,000
Outcome Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the energy research outputs and policies as acceptable or satisfactory in terms of quality and relevance	N/A	60.00% (6/10)	60.00% (6/10)
2. Percentage of energy research outputs or policies adopted or utilized by the energy regulators, stakeholders and other beneficiaries	N/A	25.00% (2/8)	25.00% (1/4)
Output Indicator(s)			
1. Number of energy research outputs completed within the year	N/A	4	4
2. Number of policies formulated/updated and recommended for adoption and implementation	N/A	4	4
3. Percentage of energy research outputs published in locally or internationally-refereed journal	N/A	12.50% (1/8)	12.50% (1/8)
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,241,000	P 18,762,000
Outcome Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the extension programs as satisfactory or higher in terms of quality and relevance	N/A	50.00% (6/12)	50.00% (3/6)
2. Number of active partnerships with LGUs, NGOs, NGAs SUCs, local and international research institutes, and other stakeholders in the energy industry as a result of extension activities.	N/A	20	10
Output Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries trained	N/A	50.00% (20/40)	50.00% (5/10)
2. Number of extension programs organized and conducted	N/A	100% (2/2)	100% (1/1)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL CAPITAL REGION (NCR)				
A.1. EULOGIO "AMANG" RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 304,340,000	P 193,549,000	P 23,058,000	P 520,947,000
A.2. MARIKINA POLYTECHNIC COLLEGE	193,357,000	115,814,000	8,000,000	317,171,000
A.3. PHILIPPINE NORMAL UNIVERSITY	808,855,000	274,729,000	449,685,000	1,533,269,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	200,795,000	265,354,000	48,000,000	514,149,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,819,094,000	1,544,791,000	259,311,000	3,623,196,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	493,303,000	434,749,000	150,500,000	1,078,552,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	910,615,000	586,394,000	19,860,000	1,516,869,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	17,809,890,000	7,059,022,000	950,000,000	25,818,912,000
A.9. PHILIPPINE ENERGY RESEARCH AND POLICY INSTITUTE	25,194,000	33,000,000	13,878,000	72,072,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	22,565,443,000	10,507,402,000	1,922,292,000	34,995,137,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 22,565,443,000	P 10,507,402,000	P 1,922,292,000	P 34,995,137,000

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,433,608	1,489,150	1,771,527
General Fund	1,433,608	1,489,150	1,771,527
Automatic Appropriations	65,703	59,549	67,664
Retirement and Life Insurance Premiums	65,703	59,549	67,664
Continuing Appropriations	148,491	12,989	
Unreleased Appropriation for MOOE			
R.A. No. 11936	96,463		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	50,068		
R.A. No. 11975		9,407	
Unobligated Releases for MOOE			
R.A. No. 11936	1,960		
R.A. No. 11975		3,582	
Budgetary Adjustment(s)	(100,000)		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(100,000)		
Total Available Appropriations	1,547,802	1,561,688	1,839,191
Unused Appropriations	(47,714)	(12,989)	
Unreleased Appropriation	(29,756)		
Unobligated Allotment	(17,958)	(12,989)	
TOTAL OBLIGATIONS	1,500,088	1,548,699	1,839,191

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	437,273,000	636,050,000	641,556,000
Regular	437,273,000	566,050,000	641,556,000
PS	396,729,000	511,006,000	590,630,000
MOOE	31,373,000	50,044,000	50,926,000
CO	9,171,000	5,000,000	

Projects / Purpose		70,000,000	
Locally-Funded Project(s)		70,000,000	
CO		70,000,000	
Support to Operations	53,684,000	53,718,000	63,869,000
Regular	53,684,000	53,718,000	63,869,000
PS	46,799,000	44,671,000	54,655,000
MOOE	6,885,000	9,047,000	9,214,000
Operations	1,009,131,000	858,931,000	1,133,766,000
Regular	659,527,000	629,803,000	948,766,000
PS	609,589,000	550,492,000	604,776,000
MOOE	39,969,000	64,311,000	294,790,000
CO	9,969,000	15,000,000	49,200,000
Projects / Purpose	349,604,000	229,128,000	185,000,000
Locally-Funded Project(s)	349,604,000	229,128,000	185,000,000
MOOE	276,078,000	229,128,000	
CO	73,526,000		185,000,000
TOTAL AGENCY BUDGET	1,500,088,000	1,548,699,000	1,839,191,000
Regular	1,150,484,000	1,249,571,000	1,654,191,000
PS	1,053,117,000	1,106,169,000	1,250,061,000
MOOE	78,227,000	123,402,000	354,930,000
CO	19,140,000	20,000,000	49,200,000
Projects / Purpose	349,604,000	299,128,000	185,000,000
Locally-Funded Project(s)	349,604,000	299,128,000	185,000,000
MOOE	276,078,000	229,128,000	
CO	73,526,000	70,000,000	185,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,475	1,634	1,634
Total Number of Filled Positions	1,070	1,066	1,066

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,771,527,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	486,477,000	285,347,000	209,200,000	981,024,000
ADVANCED EDUCATION PROGRAM		1,547,000		1,547,000
RESEARCH PROGRAM	42,253,000	5,217,000	25,000,000	72,470,000
TECHNICAL ADVISORY EXTENSION PROGRAM	23,873,000	2,679,000		26,552,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,182,397,000	354,930,000	234,200,000	1,771,527,000
Region I - Ilocos	1,182,397,000	354,930,000	234,200,000	1,771,527,000
TOTAL AGENCY BUDGET	1,182,397,000	354,930,000	234,200,000	1,771,527,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	579,543,000	50,926,000		630,469,000
100000100001000	General Management and Supervision	143,666,000	50,926,000		194,592,000
100000100002000	Administration of Personnel Benefits	435,877,000			435,877,000
Sub-total, General Administration and Support		579,543,000	50,926,000		630,469,000
200000000000000	Support to Operations	50,251,000	9,214,000		59,465,000
200000100001000	Auxiliary Services	50,251,000	9,214,000		59,465,000
Sub-total, Support to Operations		50,251,000	9,214,000		59,465,000
300000000000000	Operations	552,603,000	294,790,000	49,200,000	896,593,000
310100000000000	HIGHER EDUCATION PROGRAM	486,477,000	285,347,000	49,200,000	821,024,000
310100100002000	Provision of Higher Education Services	486,477,000	57,219,000	49,200,000	592,896,000
310100100003000	Free Higher Education		228,128,000		228,128,000

320100000000000	ADVANCED EDUCATION PROGRAM		1,547,000		1,547,000
320100100001000	Provision of Advanced Education Services		1,547,000		1,547,000
320200000000000	RESEARCH PROGRAM	42,253,000	5,217,000		47,470,000
320200100001000	Conduct of Research Services	42,253,000	5,217,000		47,470,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	23,873,000	2,679,000		26,552,000
330100100001000	Provision of Extension Services	23,873,000	2,679,000		26,552,000
Sub-total, Operations		552,603,000	294,790,000	49,200,000	896,593,000
Sub-total, Program(s)		P 1,182,397,000	P 354,930,000	P 49,200,000	P 1,586,527,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200035000	Completion of Four-Storey Academic Building, College of Agriculture, South La Union Campus (Rosario)			80,000,000	80,000,000
310100200036000	Completion of College of Technology Automotive Building, Mid La Union Campus			80,000,000	80,000,000
320200200007000	Completion of Don Mariano Marcos Memorial State University Agri-Aqua Technology Business Incubation/Innovation Center, South La Union Campus (Rosario)			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)				185,000,000	185,000,000
Sub-total, Project(s)				P 185,000,000	P 185,000,000
TOTAL NEW APPROPRIATIONS		P 1,182,397,000	P 354,930,000	P 234,200,000	P 1,771,527,000

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	497,230	496,239	563,859
Total Permanent Positions	497,230	496,239	563,859
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,563	25,632	25,584
Representation Allowance	2,423	486	414
Transportation Allowance	2,330	486	414
Clothing and Uniform Allowance	6,937	7,476	7,462
Honoraria	31,507	8,289	8,289

Overtime Pay	1,783		
Mid-Year Bonus - Civilian	41,746	41,355	46,988
Year End Bonus	42,801	41,355	46,988
Cash Gift	5,269	5,340	5,330
Productivity Enhancement Incentive	5,197	5,340	5,330
Step Increment		1,241	1,411
Collective Negotiation Agreement	42,845		
Total Other Compensation Common to All	207,401	137,000	148,210
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,836	1,906	2,154
Night Shift Differential Pay	1,060		
Allowance of Attorney's de Officio	5		
Lump-sum for filling of Positions - Civilian		386,178	427,971
Other Personnel Benefits	57,094		
Anniversary Bonus - Civilian			3,234
Total Other Compensation for Specific Groups	59,995	388,084	433,359
Other Benefits			
Retirement and Life Insurance Premiums	62,660	59,549	67,664
PAG-IBIG Contributions	2,358	2,563	2,558
PhilHealth Contributions	12,013	12,026	13,573
Employees Compensation Insurance Premiums	1,351	1,282	1,280
Loyalty Award - Civilian	1,220	640	730
Terminal Leave	4,668	2,985	7,906
Total Other Benefits	84,270	79,045	93,711
Non-Permanent Positions	204,221	5,801	10,922
TOTAL PERSONNEL SERVICES	1,053,117	1,106,169	1,250,061
Maintenance and Other Operating Expenses			
Travelling Expenses	3,781	4,587	4,913
Training and Scholarship Expenses	5,104	7,321	7,868
Supplies and Materials Expenses	15,836	25,482	25,934
Utility Expenses	12,932	25,165	26,157
Communication Expenses	3,615	15,378	15,702
Awards/Rewards and Prizes	1,631	914	950
Survey, Research, Exploration and Development Expenses	2,047	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	14,890	12,028	12,637
General Services	8,549	5,680	6,527
Repairs and Maintenance	2,882	12,594	13,065
Financial Assistance/Subsidy	260,484	229,128	228,128
Taxes, Insurance Premiums and Other Fees	3,491	4,187	4,154
Labor and Wages	128		
Other Maintenance and Operating Expenses			
Advertising Expenses	10	50	52
Printing and Publication Expenses	951	1,498	1,473
Representation Expenses	6,726	5,720	4,512
Transportation and Delivery Expenses		1,000	1,000
Rent/Lease Expenses	104	50	75
Membership Dues and Contributions to Organizations	1,132	1,210	1,235
Subscription Expenses	137	140	150
Other Maintenance and Operating Expenses	9,677		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	354,305	352,530	354,930
TOTAL CURRENT OPERATING EXPENDITURES	1,407,422	1,458,699	1,604,991
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	54,691	70,000	185,000
Machinery and Equipment Outlay	24,924	15,000	49,200

Transportation Equipment Outlay	9,171	5,000	
Furniture, Fixtures and Books Outlay	3,880		
TOTAL CAPITAL OUTLAYS	92,666	90,000	234,200
GRAND TOTAL	1,500,088	1,548,699	1,839,191

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 909,545,000
HIGHER EDUCATION PROGRAM		P 909,545,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.05% (601/1,000)	80.18% (1,464/1,826)
2. Percentage of graduates (2 years prior) that are employed	50.75% (1,764/3,476)	57.31% (2,120/3,699)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.00% (9,373/20,828)	67.15% (14,766/21,990)
2. Percentage of undergraduate programs with accreditation	79.00% (36/46)	88.14% (52/59)
Higher education research improved to promote economic productivity and innovation		P 51,729,000
ADVANCED EDUCATION PROGRAM		P 1,492,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	50.00% (48/96)	65.00% (78/120)

Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (1,832/1,832)	100.00% (1,076/1,076)
2. Percentage of accredited graduate programs	65.00% (25/39)	78.05% (32/41)
RESEARCH PROGRAM		P 50,237,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	22
Output Indicator(s)		
1. Number of research outputs completed within the year	75	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.00% (54/200)	29.50% (59/200)
Community engagement increased		P 47,857,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 47,857,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	100	105
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,550	11,394
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	129
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (4,500/4,500)	100.00% (4,679/4,679)

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 786,135,000	P 1,027,237,000
HIGHER EDUCATION PROGRAM		P 786,135,000	P 1,027,237,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.92% (590/1,000)	60.05% (841/1,400)	60.10% (601/1,000)
2. Percentage of graduates (2 years prior) that are employed	4.15% (108/2,590)	50.75% (2,250/4,433)	50.75% (1,725/3,399)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (9,000/10,000)	45.00% (10,700/23,779)	46.00% (10,327/22,450)
2. Percentage of undergraduate programs with accreditation	57.14% (20/35)	79.00% (36/46)	79.66% (47/59)

Higher education research improved to promote economic productivity and innovation		P 46,060,000	P 77,790,000
ADVANCED EDUCATION PROGRAM		P 1,519,000	P 1,547,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10.00% (10/100)	50.00% (50/100)	50.00% (50/100)
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% (1,000/1,000)	100.00% (1,850/1,850)	100.00% (1,200/1,200)
2. Percentage of accredited graduate programs	59.46% (19/32)	65.00% (25/39)	68.29% (28/41)
RESEARCH PROGRAM		P 44,541,000	P 76,243,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	26	30
Output Indicator(s)			
1. Number of research outputs completed within the year	48	81	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (15/60)	28.00% (56/200)	30.00% (60/200)
Community engagement increased		P 26,736,000	P 28,739,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 26,736,000	P 28,739,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	100	105
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,103	10,550	10,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	120	125
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,000/3,000)	100.00% (4,500/4,500)	100.00% (6,200/6,200)

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	509,395	557,915	706,720
General Fund	509,395	557,915	706,720
Automatic Appropriations	27,901	26,476	33,533
Retirement and Life Insurance Premiums	27,901	26,476	33,533
Continuing Appropriations	44,052	47,834	
Unreleased Appropriation for MOOE			
R.A. No. 11936	32,744		
R.A. No. 11975		28,791	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,159		
R.A. No. 11975		15,176	
Unobligated Releases for MOOE			
R.A. No. 11936	7,149		
R.A. No. 11975		3,867	
Budgetary Adjustment(s)	11,655		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,640		
Pension and Gratuity Fund	1,388		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	31,519		
Pension and Gratuity Fund	108		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(35,000)		
Total Available Appropriations	593,003	632,225	740,253
Unused Appropriations	(64,534)	(47,834)	
Unreleased Appropriation	(33,791)	(28,791)	
Unobligated Allotment	(30,743)	(19,043)	
TOTAL OBLIGATIONS	528,469	584,391	740,253

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	149,153,000	138,934,000	163,808,000

Regular	149,153,000	138,934,000	163,808,000
PS	133,256,000	117,769,000	141,454,000
MOOE	15,897,000	21,165,000	22,354,000
Support to Operations	6,834,000	10,217,000	10,886,000
Regular	6,834,000	10,217,000	10,886,000
PS	6,619,000	9,732,000	10,392,000
MOOE	215,000	485,000	494,000
Operations	372,482,000	435,240,000	565,559,000
Regular	278,121,000	290,967,000	490,909,000
PS	264,764,000	252,023,000	307,840,000
MOOE	8,533,000	18,944,000	183,069,000
CO	4,824,000	20,000,000	
Projects / Purpose	94,361,000	144,273,000	74,650,000
Locally-Funded Project(s)	94,361,000	144,273,000	74,650,000
MOOE	94,361,000	124,273,000	
CO		20,000,000	74,650,000
TOTAL AGENCY BUDGET	528,469,000	584,391,000	740,253,000
Regular	434,108,000	440,118,000	665,603,000
PS	404,639,000	379,524,000	459,686,000
MOOE	24,645,000	40,594,000	205,917,000
CO	4,824,000	20,000,000	
Projects / Purpose	94,361,000	144,273,000	74,650,000
Locally-Funded Project(s)	94,361,000	144,273,000	74,650,000
MOOE	94,361,000	124,273,000	
CO		20,000,000	74,650,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	758	758	758
Total Number of Filled Positions	529	537	537

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 706,720,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	278,403,000	177,953,000	74,650,000	531,006,000
ADVANCED EDUCATION PROGRAM		2,268,000		2,268,000
RESEARCH PROGRAM	2,063,000	2,290,000		4,353,000
TECHNICAL ADVISORY EXTENSION PROGRAM	945,000	558,000		1,503,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	426,153,000	205,917,000	74,650,000	706,720,000
Region I - Ilocos	426,153,000	205,917,000	74,650,000	706,720,000
TOTAL AGENCY BUDGET	426,153,000	205,917,000	74,650,000	706,720,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	135,116,000	22,354,000		157,470,000
100000100001000	General Management and Supervision	76,289,000	22,354,000		98,643,000
100000100002000	Administration of Personnel Benefits	58,827,000			58,827,000
Sub-total, General Administration and Support		135,116,000	22,354,000		157,470,000
200000000000000	Support to Operations	9,626,000	494,000		10,120,000
200000100001000	Auxiliary Services	9,626,000	494,000		10,120,000
Sub-total, Support to Operations		9,626,000	494,000		10,120,000
300000000000000	Operations	281,411,000	183,069,000		464,480,000
310100000000000	HIGHER EDUCATION PROGRAM	278,403,000	177,953,000		456,356,000
310100100001000	Provision of Higher Education Services	278,403,000	14,293,000		292,696,000
310100100002000	Free Higher Education		163,660,000		163,660,000

320100000000000	ADVANCED EDUCATION PROGRAM		2,268,000		2,268,000
320100100001000	Provision of Advanced Education Services		2,268,000		2,268,000
320200000000000	RESEARCH PROGRAM	2,063,000	2,290,000		4,353,000
320200100001000	Conduct of Research Services	2,063,000	2,290,000		4,353,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	945,000	558,000		1,503,000
330100100001000	Provision of Extension Services	945,000	558,000		1,503,000
Sub-total, Operations		281,411,000	183,069,000		464,480,000
Sub-total, Program(s)		P 426,153,000	P 205,917,000		P 632,070,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200008000	Construction of Three-Storey Academic and Laboratory Building - Health Services Phase II, Main Campus			20,000,000	20,000,000
310100200014000	Construction of Three-Storey Men's Dormitory, Main Campus			20,000,000	20,000,000
310100200016000	Construction of Academic Building with Demolition Works, Narvacan Campus			34,650,000	34,650,000
Sub-total, Locally-Funded Project(s)				74,650,000	74,650,000
Sub-total, Project(s)				P 74,650,000	P 74,650,000
TOTAL NEW APPROPRIATIONS		P 426,153,000	P 205,917,000	P 74,650,000	P 706,720,000

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	232,116	220,648	279,445
Total Permanent Positions	232,116	220,648	279,445
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,837	11,328	12,888
Representation Allowance	204		138
Transportation Allowance	176		138
Clothing and Uniform Allowance	3,983	3,304	3,759
Honoraria	11,805	2,623	2,623
Overtime Pay	15		
Mid-Year Bonus - Civilian	19,275	18,387	23,288
Year End Bonus	19,948	18,387	23,288
Cash Gift	2,458	2,360	2,685

Per Diems	302		
Productivity Enhancement Incentive	2,456	2,360	2,685
Step Increment		551	699
Collective Negotiation Agreement	15,504		
Total Other Compensation Common to All	88,963	59,300	72,191
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,338	1,318	1,504
Night Shift Differential Pay	529		
Lump-sum for filling of Positions - Civilian		57,712	56,803
Other Personnel Benefits	17,129		
Total Other Compensation for Specific Groups	18,996	59,030	58,307
Other Benefits			
Retirement and Life Insurance Premiums	24,990	26,476	33,533
PAG-IBIG Contributions	1,102	1,134	1,289
PhilHealth Contributions	5,666	5,472	6,856
Employees Compensation Insurance Premiums	560	566	644
Loyalty Award - Civilian	565	370	400
Terminal Leave	5,612	3,456	2,024
Total Other Benefits	38,495	37,474	44,746
Non-Permanent Positions	26,069	3,072	4,997
TOTAL PERSONNEL SERVICES	404,639	379,524	459,686
Maintenance and Other Operating Expenses			
Travelling Expenses	1,988	3,061	3,061
Training and Scholarship Expenses	582	785	835
Supplies and Materials Expenses	4,122	15,394	16,516
Utility Expenses	7,425	10,651	10,710
Communication Expenses	589	1,178	1,178
Awards/Rewards and Prizes	100	200	300
Survey, Research, Exploration and Development Expenses	1,225		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	160	181	198
Professional Services	163	714	993
General Services	4,821	3,685	3,885
Repairs and Maintenance	969	1,954	1,804
Financial Assistance/Subsidy	93,136	124,273	163,660
Taxes, Insurance Premiums and Other Fees	1,618	1,240	1,351
Other Maintenance and Operating Expenses			
Advertising Expenses		50	
Printing and Publication Expenses	10	80	130
Representation Expenses	944	896	896
Rent/Lease Expenses	35	50	200
Membership Dues and Contributions to Organizations	111	150	200
Subscription Expenses	5	325	
Other Maintenance and Operating Expenses	1,003		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	119,006	164,867	205,917
TOTAL CURRENT OPERATING EXPENDITURES	523,645	544,391	665,603
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	74,650
Machinery and Equipment Outlay	4,526	19,340	
Furniture, Fixtures and Books Outlay		660	
Intangible Assets Outlay	298		
TOTAL CAPITAL OUTLAYS	4,824	40,000	74,650
GRAND TOTAL	528,469	584,391	740,253

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 365,187,000
HIGHER EDUCATION PROGRAM		P 365,187,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (251/359)	83.08% (491/591)
2. Percentage of graduates (2 years prior) that are employed	70.00% (618/882)	42.10% (692/1,642)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80.00% (7,374/9,218)	74.00% (11,691/15,852)
2. Percentage of undergraduate programs with accreditation	85.00% (22/26)	97.62% (41/42)
Higher education research improved to promote economic productivity and innovation		P 5,849,000
ADVANCED EDUCATION PROGRAM		P 2,192,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	80.00% (33/41)	100.00% (41/41)
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	60.00% (392/654)	98.82% (590/597)
2. Percentage of accredited graduate programs	80.00% (4/5)	100.00% (5/5)

RESEARCH PROGRAM		P 3,657,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	3
Output Indicator(s)		
1. Number of research outputs completed within the year	45	46
2. Percentage of research outputs presented in national, regional, and international fora within the year	40.00% (18/45)	24.44% (11/45)
Community engagement increased		P 1,446,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,446,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	132
Output Indicator(s)		
1. Number of trainees weighted by the length of training	5,000	8,090
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (5,000/5,000)	100.00% (8,090/8,090)

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 427,343,000	P 557,161,000
HIGHER EDUCATION PROGRAM		P 427,343,000	P 557,161,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.00% (334/566)	70.00% (396/566)	69.92% (416/595)
2. Percentage of graduates (2 years prior) that are employed	57.00% (1,086/1,905)	70.00% (1,335/1,905)	70.00% (1,260/1,800)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.74% (10,067/16,307)	80.00% (13,046/16,307)	80.00% (13,698/17,122)
2. Percentage of undergraduate programs with accreditation	62.78% (31/50)	85.00% (22/26)	86.00% (43/50)
Higher education research improved to promote economic productivity and innovation		P 6,436,000	P 6,809,000
ADVANCED EDUCATION PROGRAM		P 2,227,000	P 2,268,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	2.00% (1/41)	80.00% (33/41)	85.37% (35/41)
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 CHED-identified or RDC-identified priority programs	5.00% (33/662)	60.00% (397/662)	64.89% (451/695)
2. Percentage of accredited graduate programs	60.00% (3/5)	80.00% (4/5)	80.00% (4/5)
RESEARCH PROGRAM		P 4,209,000	P 4,541,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	27	45	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	46.57% (21/45)	47.00% (21/45)	51.11% (23/45)
Community engagement increased		P 1,461,000	P 1,589,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,461,000	P 1,589,000
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	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,981	5,000	5,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	45	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (5,000/5,000)	100.00% (5,000/5,000)	100.00% (5,500/5,500)

B.3. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

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

Continuing Appropriations	1,558,064	60,905	
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)	(39,826)		
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	(103,127)		
Total Available Appropriations	2,647,100	1,159,274	1,378,964
Unused Appropriations	(66,173)	(60,905)	
Unreleased Appropriation	(45,522)	(45,522)	
Unobligated Allotment	(20,651)	(15,383)	
TOTAL OBLIGATIONS	2,580,927	1,098,369	1,378,964

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	232,290,000	393,155,000	430,542,000
Regular	232,290,000	393,155,000	430,542,000
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	31,199,000	33,392,000	35,008,000
Regular	31,199,000	33,392,000	35,008,000
PS	26,622,000	24,529,000	25,908,000
MOOE	4,577,000	8,863,000	9,035,000
CO			65,000
Operations	2,317,438,000	671,822,000	913,414,000
Regular	704,387,000	530,173,000	712,414,000
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	1,613,051,000	141,649,000	201,000,000
Locally-Funded Project(s)	1,613,051,000	141,649,000	201,000,000
MOOE	93,095,000	101,649,000	
CO	1,519,956,000	40,000,000	201,000,000
TOTAL AGENCY BUDGET	2,580,927,000	1,098,369,000	1,378,964,000
Regular	967,876,000	956,720,000	1,177,964,000
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
Projects / Purpose	1,613,051,000	141,649,000	201,000,000
Locally-Funded Project(s)	1,613,051,000	141,649,000	201,000,000
MOOE	93,095,000	101,649,000	
CO	1,519,956,000	40,000,000	201,000,000

STAFFING SUMMARY

	2024	2025	2026
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

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
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	PS	MOOE	CO	TOTAL
Regional Allocation	833,466,000	267,260,000	223,195,000	1,323,921,000
Region I - Ilocos	833,466,000	267,260,000	223,195,000	1,323,921,000
TOTAL AGENCY BUDGET	833,466,000	267,260,000	223,195,000	1,323,921,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	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
200000000000000	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
300000000000000	Operations	459,513,000	201,922,000	7,325,000	668,760,000
310100000000000	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
320100000000000	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
320200000000000	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
330100000000000	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

310100200097000	Completion of the Veterinary Medicine Complex in Mariano Marcos State University, Batac Campus			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)				201,000,000	201,000,000
Sub-total, Project(s)				P 201,000,000	P 201,000,000
TOTAL NEW APPROPRIATIONS		P 833,466,000	P 267,260,000	P 223,195,000	P 1,323,921,000

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	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
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: 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	58.46% (38/65)	60.00% (39/65)
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)

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: 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	48.00% (31/65)	60.00% (39/65)	61.54% (40/65)
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)

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.4. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,251,295	1,458,305	1,723,093
General Fund	1,251,295	1,458,305	1,723,093
Automatic Appropriations	61,200	59,007	76,597
Retirement and Life Insurance Premiums	61,200	59,007	76,597
Continuing Appropriations	7,378	36,973	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,000		
R.A. No. 11975		35,707	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	55		
R.A. No. 11975		52	
Unobligated Releases for MOOE			
R.A. No. 11936	4,323		
R.A. No. 11975		1,214	
Budgetary Adjustment(s)	50,057		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	49,449		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	60,608		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(60,000)		
Total Available Appropriations	1,369,930	1,554,285	1,799,690
Unused Appropriations	(39,446)	(36,973)	
Unreleased Appropriation	(35,707)	(35,707)	
Unobligated Allotment	(3,739)	(1,266)	
TOTAL OBLIGATIONS	1,330,484	1,517,312	1,799,690

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	337,443,000	409,779,000	459,508,000
Regular	337,443,000	409,779,000	459,508,000
PS	285,682,000	347,728,000	396,318,000
MOOE	51,761,000	62,051,000	63,190,000
Support to Operations	46,696,000	44,528,000	36,760,000
Regular	46,696,000	44,528,000	36,760,000
PS	36,172,000	28,702,000	20,642,000
MOOE	10,524,000	15,826,000	16,118,000
Operations	946,345,000	1,063,005,000	1,303,422,000
Regular	582,165,000	563,685,000	1,223,422,000
PS	538,836,000	498,171,000	691,068,000
MOOE	23,381,000	37,864,000	478,582,000
CO	19,948,000	27,650,000	53,772,000
Projects / Purpose	364,180,000	499,320,000	80,000,000
Locally-Funded Project(s)	364,180,000	499,320,000	80,000,000
MOOE	364,180,000	429,320,000	
CO		70,000,000	80,000,000
TOTAL AGENCY BUDGET	1,330,484,000	1,517,312,000	1,799,690,000
Regular	966,304,000	1,017,992,000	1,719,690,000
PS	860,690,000	874,601,000	1,108,028,000
MOOE	85,666,000	115,741,000	557,890,000
CO	19,948,000	27,650,000	53,772,000
Projects / Purpose	364,180,000	499,320,000	80,000,000
Locally-Funded Project(s)	364,180,000	499,320,000	80,000,000
MOOE	364,180,000	429,320,000	
CO		70,000,000	80,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,527	1,527	1,527
Total Number of Filled Positions	1,190	1,233	1,233

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,723,093,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	576,618,000	463,341,000	133,772,000	1,173,731,000
ADVANCED EDUCATION PROGRAM	9,893,000	1,323,000		11,216,000
RESEARCH PROGRAM	22,473,000	12,093,000		34,566,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,455,000	1,825,000		24,280,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,031,431,000	557,890,000	133,772,000	1,723,093,000
Region I - Ilocos	1,031,431,000	557,890,000	133,772,000	1,723,093,000
TOTAL AGENCY BUDGET	1,031,431,000	557,890,000	133,772,000	1,723,093,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	381,147,000	63,190,000		444,337,000
100000100001000	General Management and Supervision	179,270,000	63,190,000		242,460,000
100000100002000	Administration of Personnel Benefits	201,877,000			201,877,000
Sub-total, General Administration and Support		381,147,000	63,190,000		444,337,000
200000000000000	Support to Operations	18,845,000	16,118,000		34,963,000
200000100001000	Auxiliary Services	18,845,000	16,118,000		34,963,000
Sub-total, Support to Operations		18,845,000	16,118,000		34,963,000

300000000000000	Operations	631,439,000	478,582,000	53,772,000	1,163,793,000
310100000000000	HIGHER EDUCATION PROGRAM	576,618,000	463,341,000	53,772,000	1,093,731,000
310100100002000	Provision of Higher Education Services	576,618,000	35,021,000	53,772,000	665,411,000
310100100003000	Free Higher Education		428,320,000		428,320,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,893,000	1,323,000		11,216,000
320100100001000	Provision of Advanced Education Services	9,893,000	1,323,000		11,216,000
320200000000000	RESEARCH PROGRAM	22,473,000	12,093,000		34,566,000
320200100001000	Conduct of Research Services	22,473,000	12,093,000		34,566,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,455,000	1,825,000		24,280,000
330100100001000	Provision of Extension Services	22,455,000	1,825,000		24,280,000
Sub-total, Operations		631,439,000	478,582,000	53,772,000	1,163,793,000
Sub-total, Program(s)		P 1,031,431,000	P 557,890,000	P 53,772,000	P 1,643,093,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200053000	Construction of Grand Legacy Building Phase V, Lingayen Campus			80,000,000	80,000,000
Sub-total, Locally-Funded Project(s)				80,000,000	80,000,000
Sub-total, Project(s)				P 80,000,000	P 80,000,000
TOTAL NEW APPROPRIATIONS		P 1,031,431,000	P 557,890,000	P 133,772,000	P 1,723,093,000

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	509,639	491,731	638,312
Total Permanent Positions	509,639	491,731	638,312
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,898	24,048	29,592
Representation Allowance	1,773	414	414
Transportation Allowance	1,766	414	414
Clothing and Uniform Allowance	6,699	7,014	8,631
Honoraria	764	6,173	6,173
Overtime Pay	1,775		
Mid-Year Bonus - Civilian	41,369	40,977	53,192
Year End Bonus	46,731	40,977	53,192
Cash Gift	5,747	5,010	6,165
Productivity Enhancement Incentive	5,730	5,010	6,165
Performance Based Bonus	19,694		

Step Increment		1,230	1,595
Collective Negotiation Agreement	22,290		
Total Other Compensation Common to All	179,236	131,267	165,533
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	731	905	857
Lump-sum for filling of Positions - Civilian		158,961	193,113
Other Personnel Benefits	14,722		
Anniversary Bonus - Civilian	2,427		
Total Other Compensation for Specific Groups	17,880	159,866	193,970
Other Benefits			
Retirement and Life Insurance Premiums	61,193	59,007	76,597
PAG-IBIG Contributions	2,354	2,405	2,959
PhilHealth Contributions	12,398	11,844	15,439
Employees Compensation Insurance Premiums	1,280	1,203	1,479
Loyalty Award - Civilian	675	975	625
Terminal Leave	18,044	13,525	8,764
Total Other Benefits	95,944	88,959	105,863
Non-Permanent Positions	57,991	2,778	4,350
TOTAL PERSONNEL SERVICES	860,690	874,601	1,108,028
Maintenance and Other Operating Expenses			
Travelling Expenses	4,192	3,635	3,828
Training and Scholarship Expenses	3,057	2,706	2,706
Supplies and Materials Expenses	24,187	35,211	47,598
Utility Expenses	27,181	36,570	37,405
Communication Expenses	2,899	3,532	3,631
Awards/Rewards and Prizes	59	3,035	3,035
Survey, Research, Exploration and Development Expenses	2,789		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,108	2,640	2,640
General Services	11,386	8,847	8,912
Repairs and Maintenance	3,296	8,654	8,654
Financial Assistance/Subsidy	359,748	429,320	428,320
Taxes, Insurance Premiums and Other Fees	2,976	2,748	2,926
Labor and Wages		710	709
Other Maintenance and Operating Expenses			
Advertising Expenses	17	61	62
Printing and Publication Expenses	209	1,430	1,462
Representation Expenses	4,625	4,914	4,962
Transportation and Delivery Expenses	7	238	238
Rent/Lease Expenses	27	144	144
Membership Dues and Contributions to Organizations	260	161	156
Subscription Expenses		325	322
Other Maintenance and Operating Expenses	1,643		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	449,846	545,061	557,890
TOTAL CURRENT OPERATING EXPENDITURES	1,310,536	1,419,662	1,665,918
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		70,000	80,000
Machinery and Equipment Outlay	19,948	20,000	20,000
Transportation Equipment Outlay		7,650	31,627
Furniture, Fixtures and Books Outlay			2,145
TOTAL CAPITAL OUTLAYS	19,948	97,650	133,772
GRAND TOTAL	1,330,484	1,517,312	1,799,690

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 870,112,000
HIGHER EDUCATION PROGRAM		P 870,112,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (1,079/1,792)	84.86% (2,236/2,635)
2. Percentage of graduates (2 years prior) that are employed	56.05% (3,382/6,033)	57.86% (3,291/5,688)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.09% (14,147/28,818)	58.37% (15,357/26,308)
2. Percentage of undergraduate programs with accreditation	80.00% (45/56)	100.00% (65/65)
Higher education research improved to promote economic productivity and innovation		P 52,222,000
ADVANCED EDUCATION PROGRAM		P 10,845,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	7.00% (9/122)	8.77% (15/171)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	21.00% (237/1,125)	83.59% (1,238/1,481)
2. Percentage of accredited graduate programs	83.00% (5/6)	83.33% (5/6)
RESEARCH PROGRAM		P 41,377,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12

Output Indicator(s)		
1. Number of research outputs completed within the year	135	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42.00% (57/135)	19.55% (61/312)
Community engagement increased		P 24,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 24,011,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	49	53
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,510	2,384
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	77	85
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (4,510/4,510)	100.00% (2,272/2,272)

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 988,887,000	P 1,228,104,000
HIGHER EDUCATION PROGRAM		P 988,887,000	P 1,228,104,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.71% (1,071/1,824)	60.00% (1,838/3,062)	65.02% (1,552/2,387)
2. Percentage of graduates (2 years prior) that are employed	53.88% (1,464/2,717)	56.05% (3,460/6,173)	56.50% (3,944/6,982)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.07% (15,883/32,368)	49.09% (12,914/26,308)	49.09% (12,914/26,308)
2. Percentage of undergraduate programs with accreditation	66.67% (42/63)	80.00% (56/70)	100.00% (64/64)
Higher education research improved to promote economic productivity and innovation		P 48,662,000	P 48,879,000
ADVANCED EDUCATION PROGRAM		P 10,866,000	P 12,177,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	1.72% (2/116)	7.00% (8/115)	6.47% (11/170)
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	12.41% (174/1,402)	21.00% (400/1,907)	13.02% (270/2,074)
2. Percentage of accredited graduate programs	0.00%	83.00% (5/6)	100.00% (6/6)
RESEARCH PROGRAM		P 37,796,000	P 36,702,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	11	5
Output Indicator(s)			
1. Number of research outputs completed within the year	80	135	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39.00% (42/108)	42.00% (126/300)	23.00% (69/300)
Community engagement increased		P 25,456,000	P 26,439,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 25,456,000	P 26,439,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	27	49	50
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,227	4,510	4,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	77	78
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.86% (4,504/4,510)	100.00% (4,059/4,059)	100.00% (4,059/4,059)

B.5. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	748,907	772,577	961,966
General Fund	748,907	772,577	961,966
Automatic Appropriations	45,600	41,548	51,220
Retirement and Life Insurance Premiums	45,600	41,548	51,220
Continuing Appropriations	57,105	63,123	

Unreleased Appropriation for MOOE			
R.A. No. 11936	53,499		
R.A. No. 11975		56,278	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,875		
R.A. No. 11975		3,744	
Unobligated Releases for MOOE			
R.A. No. 11936	731		
R.A. No. 11975		3,101	
Budgetary Adjustment(s)	10,302		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	35,035		
Pension and Gratuity Fund	456		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,814		
Pension and Gratuity Fund	2,997		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	861,914	877,248	1,013,186
Unused Appropriations	(66,297)	(63,123)	
Unreleased Appropriation	(57,578)	(56,278)	
Unobligated Allotment	(8,719)	(6,845)	
TOTAL OBLIGATIONS	795,617	814,125	1,013,186

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	203,989,000	218,907,000	295,959,000
Regular	203,989,000	218,907,000	260,959,000
PS	166,450,000	181,221,000	200,546,000
MOOE	32,269,000	37,686,000	39,425,000
CO	5,270,000		20,988,000
Projects / Purpose			35,000,000
Locally-Funded Project(s)			35,000,000
CO			35,000,000
Support to Operations	19,194,000	17,918,000	38,952,000
Regular	19,194,000	17,918,000	38,952,000
PS	15,540,000	13,059,000	14,648,000
MOOE	3,555,000	4,859,000	24,304,000
CO	99,000		
Operations	572,434,000	577,300,000	678,275,000

Regular	470,366,000	437,672,000	618,275,000
PS	433,345,000	392,458,000	474,570,000
MOOE	22,803,000	30,214,000	143,705,000
CO	14,218,000	15,000,000	
Projects / Purpose	102,068,000	139,628,000	60,000,000
Locally-Funded Project(s)	102,068,000	139,628,000	60,000,000
MOOE	102,068,000	108,628,000	
CO		31,000,000	60,000,000
TOTAL AGENCY BUDGET	795,617,000	814,125,000	1,013,186,000
Regular	693,549,000	674,497,000	918,186,000
PS	615,335,000	586,738,000	689,764,000
MOOE	58,627,000	72,759,000	207,434,000
CO	19,587,000	15,000,000	20,988,000
Projects / Purpose	102,068,000	139,628,000	95,000,000
Locally-Funded Project(s)	102,068,000	139,628,000	95,000,000
MOOE	102,068,000	108,628,000	
CO		31,000,000	95,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	787	787	787
Total Number of Filled Positions	719	711	711

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 961,966,000

==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	416,846,000	132,807,000	60,000,000	609,653,000
ADVANCED EDUCATION PROGRAM	5,707,000	3,296,000		9,003,000
RESEARCH PROGRAM	5,933,000	3,881,000		9,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,775,000	3,721,000		8,496,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	638,544,000	207,434,000	115,988,000	961,966,000
Region I - Ilocos	638,544,000	207,434,000	115,988,000	961,966,000
TOTAL AGENCY BUDGET	638,544,000	207,434,000	115,988,000	961,966,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	191,828,000	39,425,000	20,988,000	252,241,000
100000100001000	General Management and Supervision	126,655,000	39,425,000	20,988,000	187,068,000
100000100002000	Administration of Personnel Benefits	65,173,000			65,173,000
Sub-total, General Administration and Support		191,828,000	39,425,000	20,988,000	252,241,000
200000000000000	Support to Operations	13,455,000	24,304,000		37,759,000
200000100001000	Auxiliary Services	13,455,000	24,304,000		37,759,000
Sub-total, Support to Operations		13,455,000	24,304,000		37,759,000
300000000000000	Operations	433,261,000	143,705,000		576,966,000
310100000000000	HIGHER EDUCATION PROGRAM	416,846,000	132,807,000		549,653,000
310100100001000	Provision of Higher Education Services	416,846,000	21,354,000		438,200,000
310100100003000	Free Higher Education		111,453,000		111,453,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,707,000	3,296,000		9,003,000
320100100001000	Provision of Advanced Education Services	5,707,000	3,296,000		9,003,000
320200000000000	RESEARCH PROGRAM	5,933,000	3,881,000		9,814,000
320200100001000	Conduct of Research Services	5,933,000	3,881,000		9,814,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,775,000	3,721,000		8,496,000
330100100001000	Provision of Extension Services	4,775,000	3,721,000		8,496,000
Sub-total, Operations		433,261,000	143,705,000		576,966,000
Sub-total, Program(s)		P 638,544,000	P 207,434,000	P 20,988,000	P 866,966,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200017000	Construction and Rehabilitation of Canal and Road Network of the University of Northern Philippines Phase I			35,000,000	35,000,000
310100200042000	Rehabilitation of the College of Engineering Building Phase I			60,000,000	60,000,000
Sub-total, Locally-Funded Project(s)				95,000,000	95,000,000
Sub-total, Project(s)				P 95,000,000	P 95,000,000
TOTAL NEW APPROPRIATIONS		P 638,544,000	P 207,434,000	P 115,988,000	P 961,966,000

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	373,722	346,239	426,849
Total Permanent Positions	373,722	346,239	426,849
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,271	15,912	17,064
Representation Allowance	282	294	294
Transportation Allowance	263	294	294
Clothing and Uniform Allowance	4,718	4,641	4,977
Honoraria	25,356	6,479	6,479
Mid-Year Bonus - Civilian	31,463	28,854	35,571
Year End Bonus	32,709	28,854	35,571
Cash Gift	3,549	3,315	3,555
Productivity Enhancement Incentive	3,539	3,315	3,555
Performance Based Bonus	13,678		
Step Increment		866	1,068
Collective Negotiation Agreement	10,407		
Total Other Compensation Common to All	142,235	92,824	108,428
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,429	1,815	2,208
Lump-sum for filling of Positions - Civilian		67,716	59,317
Other Personnel Benefits	5,977		
Anniversary Bonus - Civilian		1,989	
Total Other Compensation for Specific Groups	7,406	71,520	61,525
Other Benefits			
Retirement and Life Insurance Premiums	45,495	41,548	51,220
PAG-IBIG Contributions	2,180	1,591	1,707
PhilHealth Contributions	8,893	8,342	10,107
Employees Compensation Insurance Premiums	823	795	852
Loyalty Award - Civilian	345	620	550
Terminal Leave	5,300	2,343	5,856

Total Other Benefits	63,036	55,239	70,292
Non-Permanent Positions	28,936	20,916	22,670
TOTAL PERSONNEL SERVICES	615,335	586,738	689,764
Maintenance and Other Operating Expenses			
Travelling Expenses	4,954	6,635	6,625
Training and Scholarship Expenses	5,869	4,825	5,486
Supplies and Materials Expenses	14,388	19,165	34,958
Utility Expenses	21,867	21,120	26,032
Communication Expenses	2,931	5,336	5,636
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	179	180	180
Professional Services	1,693	2,621	2,681
General Services	3,210	3,410	4,007
Repairs and Maintenance	596	1,833	2,243
Financial Assistance/Subsidy	97,831	108,628	111,453
Taxes, Insurance Premiums and Other Fees	2,113	2,620	2,989
Other Maintenance and Operating Expenses			
Advertising Expenses	121	210	225
Printing and Publication Expenses	229	505	555
Representation Expenses	4,372	3,839	3,874
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	119	20	50
Membership Dues and Contributions to Organizations	204	325	325
Subscription Expenses	19	110	110
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	160,695	181,387	207,434
TOTAL CURRENT OPERATING EXPENDITURES	776,030	768,125	897,198
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,631	31,000	95,000
Machinery and Equipment Outlay	11,540	15,000	
Transportation Equipment Outlay	5,270		20,988
Furniture, Fixtures and Books Outlay	146		
TOTAL CAPITAL OUTLAYS	19,587	46,000	115,988
GRAND TOTAL	795,617	814,125	1,013,186

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 533,952,000

HIGHER EDUCATION PROGRAM		P 533,952,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00% (963/1,504)	73.94% (1,461/1,976)
2. Percentage of graduates (2 years prior) that are employed	61.00% (1,534/2,515)	61.01% (1,532/2,511)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.00% (9,799/15,741)	61.76% (8,844/14,320)
2. Percentage of undergraduate programs with accreditation	97.00% (34/35)	94.59% (35/37)
Higher education research improved to promote economic productivity and innovation		P 30,224,000
ADVANCED EDUCATION PROGRAM		P 17,215,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	92.00% (73/79)	98.67% (74/75)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	92.00% (1,074/1,164)	96.65% (1,758/1,819)
2. Percentage of accredited graduate programs	100.00% (14/14)	93.33% (14/15)
RESEARCH PROGRAM		P 13,009,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	9
Output Indicator(s)		
1. Number of research outputs completed within the year	75	79
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00% (28/186)	18.90% (31/164)
Community engagement increased		P 8,258,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,258,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	44	53
Output Indicator(s)		
1. Number of trainees weighted by the length of training	5,600	7,338
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	142	313

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (5,488/5,600)	100.00% (5,600/5,600)

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 547,775,000	P 649,361,000
HIGHER EDUCATION PROGRAM		P 547,775,000	P 649,361,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00% (512/894)	64.00% (873/1,367)	66.02% (857/1,298)
2. Percentage of graduates (2 years prior) that are employed	40.00% (761/1,918)	61.00% (1,836/3,010)	61.01% (2,036/3,337)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57.00% (4,451/7,783)	60.00% (8,893/14,815)	61.13% (9,123/14,923)
2. Percentage of undergraduate programs with accreditation	100.00% (31/31)	95.00% (35/37)	94.59% (35/37)
Higher education research improved to promote economic productivity and innovation		P 21,376,000	P 19,962,000
ADVANCED EDUCATION PROGRAM		P 11,756,000	P 9,573,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	80.00% (54/68)	93.00% (66/71)	92.65% (63/68)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (949/949)	96.00% (1,149/1,194)	94.03% (1,134/1,206)
2. Percentage of accredited graduate programs	100.00% (11/11)	93.00% (14/15)	93.33% (14/15)
RESEARCH PROGRAM		P 9,620,000	P 10,389,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7	7
Output Indicator(s)			
1. Number of research outputs completed within the year	34	75	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.33% (30/225)	15.00% (28/186)	15.69% (32/204)

Community engagement increased		P 8,149,000	P 8,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,149,000	P 8,952,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	48	50
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,350	5,780	5,880
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	159	165
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.70% (4,906/5,350)	99.00% (5,721/5,780)	99.03% (5,823/5,880)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION I - ILOCOS				
A.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	P 1,182,397,000	P 354,930,000	P 234,200,000	P 1,771,527,000
A.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	426,153,000	205,917,000	74,650,000	706,720,000
A.3. MARIANO MARCOS STATE UNIVERSITY	833,466,000	267,260,000	223,195,000	1,323,921,000
A.4. PANGASINAN STATE UNIVERSITY	1,031,431,000	557,890,000	133,772,000	1,723,093,000
A.5. UNIVERSITY OF NORTHERN PHILIPPINES	638,544,000	207,434,000	115,988,000	961,966,000
Sub Total, REGION I - ILOCOS	4,111,991,000	1,593,431,000	781,805,000	6,487,227,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 4,111,991,000	P 1,593,431,000	P 781,805,000	P 6,487,227,000

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

C.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	338,502	700,256	364,038
General Fund	338,502	700,256	364,038
Automatic Appropriations	17,568	17,606	22,153
Retirement and Life Insurance Premiums	17,568	17,606	22,153
Budgetary Adjustment(s)	(16,891)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,764		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,858		
Pension and Gratuity Fund	487		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	339,179	717,862	386,191
Unused Appropriations	(33,334)		
Unreleased Appropriation	(33,334)		
TOTAL OBLIGATIONS	305,845	717,862	386,191

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	55,426,000	78,348,000	81,406,000
Regular	55,426,000	78,348,000	81,406,000
PS	50,898,000	70,877,000	74,265,000
MOOE	4,528,000	7,471,000	7,141,000
Support to Operations	4,013,000	4,767,000	5,203,000
Regular	4,013,000	4,767,000	5,203,000
PS	3,250,000	3,262,000	3,670,000
MOOE	763,000	1,505,000	1,533,000
Operations	246,406,000	634,747,000	299,582,000

Regular	190,382,000	190,644,000	288,582,000
PS	160,303,000	158,998,000	198,073,000
MOOE	20,079,000	21,646,000	90,509,000
CO	10,000,000	10,000,000	
Projects / Purpose	56,024,000	444,103,000	11,000,000
Locally-Funded Project(s)	56,024,000	444,103,000	11,000,000
MOOE	56,024,000	69,103,000	3,000,000
CO		375,000,000	8,000,000
TOTAL AGENCY BUDGET	305,845,000	717,862,000	386,191,000
Regular	249,821,000	273,759,000	375,191,000
PS	214,451,000	233,137,000	276,008,000
MOOE	25,370,000	30,622,000	99,183,000
CO	10,000,000	10,000,000	
Projects / Purpose	56,024,000	444,103,000	11,000,000
Locally-Funded Project(s)	56,024,000	444,103,000	11,000,000
MOOE	56,024,000	69,103,000	3,000,000
CO		375,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	382	382	382
Total Number of Filled Positions	335	349	349

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 364,038,000

==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	173,747,000	86,625,000	8,000,000	268,372,000
RESEARCH PROGRAM	3,883,000	5,019,000		8,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,405,000	1,865,000		5,270,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	253,855,000	102,183,000	8,000,000	364,038,000
Cordillera Administrative Region (CAR)	253,855,000	102,183,000	8,000,000	364,038,000
TOTAL AGENCY BUDGET	253,855,000	102,183,000	8,000,000	364,038,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	69,451,000	7,141,000		76,592,000
100000100001000	General Management and Supervision	55,733,000	7,141,000		62,874,000
100000100002000	Administration of Personnel Benefits	13,718,000			13,718,000
Sub-total, General Administration and Support		69,451,000	7,141,000		76,592,000
200000000000000	Support to Operations	3,369,000	1,533,000		4,902,000
200000100001000	Auxiliary Services	3,369,000	1,533,000		4,902,000
Sub-total, Support to Operations		3,369,000	1,533,000		4,902,000
300000000000000	Operations	181,035,000	90,509,000		271,544,000
310100000000000	HIGHER EDUCATION PROGRAM	173,747,000	86,625,000		260,372,000
310100100002000	Provision of Higher Education Services	173,747,000	18,164,000		191,911,000
310100100008000	Free Higher Education		68,461,000		68,461,000
320200000000000	RESEARCH PROGRAM	3,883,000	2,019,000		5,902,000
320200100001000	Conduct of Research Services	3,883,000	2,019,000		5,902,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,405,000	1,865,000		5,270,000
330100100001000	Provision of Extension Services	3,405,000	1,865,000		5,270,000
Sub-total, Operations		181,035,000	90,509,000		271,544,000
Sub-total, Program(s)		P 253,855,000	P 99,183,000		P 353,038,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200032000	Construction of the Advanced Higher Education Building Phase II, Bangued Campus			8,000,000	8,000,000

320200200002000 Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		3,000,000	8,000,000	11,000,000
Sub-total, Project(s)		P 3,000,000	P 8,000,000	P 11,000,000
TOTAL NEW APPROPRIATIONS	P 253,855,000	P 102,183,000	P 8,000,000	P 364,038,000

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	150,739	146,719	184,599
Total Permanent Positions	150,739	146,719	184,599
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,480	7,512	8,376
Representation Allowance	108	192	192
Transportation Allowance	108	192	192
Clothing and Uniform Allowance	1,620	2,191	2,443
Mid-Year Bonus - Civilian	11,000	12,226	15,383
Year End Bonus	11,000	12,226	15,383
Cash Gift	1,350	1,565	1,745
Productivity Enhancement Incentive	1,350	1,565	1,745
Performance Based Bonus	3,764		
Step Increment		367	461
Total Other Compensation Common to All	36,780	38,036	45,920
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	337	337	307
Lump-sum for filling of Positions - Civilian		24,977	12,535
Other Personnel Benefits	3,111		
Total Other Compensation for Specific Groups	3,448	25,314	12,842
Other Benefits			
Retirement and Life Insurance Premiums	17,568	17,606	22,153
PAG-IBIG Contributions	324	751	838
PhilHealth Contributions	3,595	3,569	4,470
Employees Compensation Insurance Premiums	324	375	418
Loyalty Award - Civilian	205	175	125
Terminal Leave	968	90	1,183
Total Other Benefits	22,984	22,566	29,187
Non-Permanent Positions	500	502	3,460
TOTAL PERSONNEL SERVICES	214,451	233,137	276,008

Maintenance and Other Operating Expenses			
Travelling Expenses	1,176	2,100	1,561
Training and Scholarship Expenses	2,430	2,751	2,651
Supplies and Materials Expenses	3,960	4,900	4,150
Utility Expenses	3,234	3,850	3,580
Communication Expenses	782	1,050	900
Awards/Rewards and Prizes	160	80	
Survey, Research, Exploration and Development Expenses	2,325	1,200	1,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	1,250	1,700	3,495
General Services	2,410	2,200	2,200
Repairs and Maintenance	1,786	1,300	1,805
Financial Assistance/Subsidy	49,024	64,103	68,461
Taxes, Insurance Premiums and Other Fees	50	310	310
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		50	50
Representation Expenses	300	270	150
Subscription Expenses		100	100
Other Maintenance and Operating Expenses	12,387	13,641	11,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,394	99,725	102,183
TOTAL CURRENT OPERATING EXPENDITURES	295,845	332,862	378,191
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		375,000	8,000
Machinery and Equipment Outlay	10,000	10,000	
TOTAL CAPITAL OUTLAYS	10,000	385,000	8,000
GRAND TOTAL	305,845	717,862	386,191

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 232,170,000
HIGHER EDUCATION PROGRAM		P 232,170,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	36.02% (120/332)	65.96% (219/332)

2. Percentage of graduates (2 years prior) that are employed	44.12% (373/845)	46.86% (396/845)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.00% (5,560/8,824)	64.36% (5,679/8,824)
2. Percentage of undergraduate programs with accreditation	89.65% (21/23)	91.30% (21/23)
Higher education research improved to promote economic productivity and innovation		P 9,848,000
RESEARCH PROGRAM		P 9,848,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	12
Output Indicator(s)		
1. Number of research outputs completed within the year	51	65
2. Percentage of research outputs presented in national, regional, and international fora within the year	62.00% (57/91)	67.03% (61/91)
Community engagement increased		P 4,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,388,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	36
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,128	2,191
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	29
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (1,856/1,913)	97.75% (1,870/1,913)

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 618,795,000	P 284,731,000
HIGHER EDUCATION PROGRAM		P 618,795,000	P 284,731,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	25.00% (6/24)	43.86% (146/332)	43.86% (150/342)
2. Percentage of graduates (2 years prior) that are employed	15.00% (93/620)	35.00% (390/1,113)	35.00% (357/1,020)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (4,210/4,677)	77.67% (6,854/8,824)	64.36% (5,679/8,824)

2. Percentage of undergraduate programs with accreditation	86.36% (19/22)	82.60% (19/23)	86.96% (20/23)
Higher education research improved to promote economic productivity and innovation		P 10,347,000	P 9,261,000
RESEARCH PROGRAM		P 10,347,000	P 9,261,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	9	9
Output Indicator(s)			
1. Number of research outputs completed within the year	30	61	61
2. Percentage of research outputs presented in national, regional, and international fora within the year	53.33% (16/30)	62.75% (53/84)	62.75% (32/51)
Community engagement increased		P 5,605,000	P 5,590,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,605,000	P 5,590,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	28	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,370	1,580	1,580
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	24	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (1,153/1,356)	99.47% (1,572/1,580)	97.47% (1,540/1,580)

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	300,092	406,394	319,666
General Fund	300,092	406,394	319,666
Automatic Appropriations	10,440	9,938	13,053
Retirement and Life Insurance Premiums	10,440	9,938	13,053
Continuing Appropriations	56,734	4,887	
Unreleased Appropriation for MOOE R.A. No. 11936	43,773		
Unobligated Releases for Capital Outlays R.A. No. 11936	10,741		
R.A. No. 11975		2,133	

Unobligated Releases for MOOE			
R.A. No. 11936	2,220		
R.A. No. 11975		2,754	
Budgetary Adjustment(s)	(43,748)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,155		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,461		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(50,364)		
Total Available Appropriations	323,518	421,219	332,719
Unused Appropriations	(9,097)	(4,887)	
Unreleased Appropriation	(911)		
Unobligated Allotment	(8,186)	(4,887)	
TOTAL OBLIGATIONS	314,421	416,332	332,719

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	71,841,000	75,189,000	87,124,000
Regular	71,841,000	75,189,000	87,124,000
PS	54,995,000	56,072,000	64,810,000
MOOE	16,846,000	19,117,000	19,794,000
CO			2,520,000
Operations	242,580,000	341,143,000	245,595,000
Regular	119,317,000	134,320,000	240,595,000
PS	82,312,000	91,629,000	105,637,000
MOOE	28,164,000	32,691,000	118,844,000
CO	8,841,000	10,000,000	16,114,000
Projects / Purpose	123,263,000	206,823,000	5,000,000
Locally-Funded Project(s)	123,263,000	206,823,000	5,000,000
MOOE	109,448,000	72,823,000	5,000,000
CO	13,815,000	134,000,000	
TOTAL AGENCY BUDGET	314,421,000	416,332,000	332,719,000
Regular	191,158,000	209,509,000	327,719,000
PS	137,307,000	147,701,000	170,447,000
MOOE	45,010,000	51,808,000	138,638,000
CO	8,841,000	10,000,000	18,634,000
Projects / Purpose	123,263,000	206,823,000	5,000,000

Locally-Funded Project(s)	123,263,000	206,823,000	5,000,000
MOOE	109,448,000	72,823,000	5,000,000
CO	13,815,000	134,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	150	190	190

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 319,666,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	96,800,000	113,254,000	16,114,000	226,168,000
RESEARCH PROGRAM		7,831,000		7,831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,759,000		2,759,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,394,000	143,638,000	18,634,000	319,666,000
Cordillera Administrative Region (CAR)	157,394,000	143,638,000	18,634,000	319,666,000
TOTAL AGENCY BUDGET	157,394,000	143,638,000	18,634,000	319,666,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	60,594,000	19,794,000	2,520,000	82,908,000
100000100001000	General Management and Supervision	55,095,000	19,794,000	2,520,000	77,409,000

100000100002000	Administration of Personnel Benefits	5,499,000			5,499,000
Sub-total, General Administration and Support		60,594,000	19,794,000	2,520,000	82,908,000
300000000000000	Operations	96,800,000	118,844,000	16,114,000	231,758,000
310100000000000	HIGHER EDUCATION PROGRAM	96,800,000	113,254,000	16,114,000	226,168,000
310100100002000	Provision of Higher Education Services	96,800,000	29,679,000	16,114,000	142,593,000
310100100003000	Free Higher Education		83,575,000		83,575,000
320200000000000	RESEARCH PROGRAM		2,831,000		2,831,000
320200100001000	Conduct of Research Services		2,831,000		2,831,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,759,000		2,759,000
330100100001000	Provision of Extension Services		2,759,000		2,759,000
Sub-total, Operations		96,800,000	118,844,000	16,114,000	231,758,000
Sub-total, Program(s)		P 157,394,000	P 138,638,000	P 18,634,000	P 314,666,000
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
TOTAL NEW APPROPRIATIONS		P 157,394,000	P 143,638,000	P 18,634,000	P 319,666,000

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	87,585	82,815	108,777
Total Permanent Positions	87,585	82,815	108,777
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,925	3,648	4,560
Representation Allowance	404	192	192
Transportation Allowance	242	192	192
Clothing and Uniform Allowance	1,029	1,064	1,330
Honoraria	2,082	5,074	5,074
Overtime Pay	3		

Mid-Year Bonus - Civilian	6,004	6,901	9,065
Year End Bonus	6,854	6,901	9,065
Cash Gift	769	760	950
Productivity Enhancement Incentive	760	760	950
Step Increment		207	272
Total Other Compensation Common to All	21,072	25,699	31,650
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	21	259	299
Lump-sum for filling of Positions - Civilian		19,173	5,348
Other Personnel Benefits	6,465		
Total Other Compensation for Specific Groups	6,486	19,432	5,647
Other Benefits			
Retirement and Life Insurance Premiums	10,433	9,938	13,053
PAG-IBIG Contributions	197	365	456
PhilHealth Contributions	1,571	2,006	2,585
Employees Compensation Insurance Premiums	150	182	228
Loyalty Award - Civilian	185	45	25
Terminal Leave	3,623	260	151
Total Other Benefits	16,159	12,796	16,498
Non-Permanent Positions	6,005	6,959	7,875
TOTAL PERSONNEL SERVICES	137,307	147,701	170,447
Maintenance and Other Operating Expenses			
Travelling Expenses	2,742	2,854	3,677
Training and Scholarship Expenses	1,648	1,726	2,347
Supplies and Materials Expenses	12,650	11,567	15,160
Utility Expenses	2,227	10,897	2,891
Communication Expenses	3,535	8,128	6,161
Awards/Rewards and Prizes	13		
Survey, Research, Exploration and Development Expenses	2,561		1,243
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	95	118
Professional Services	14,018	12,266	13,436
General Services	3,071	1,722	4,029
Repairs and Maintenance	4,105	2,873	3,711
Financial Assistance/Subsidy	99,796	67,823	83,575
Taxes, Insurance Premiums and Other Fees	2,973	555	3,206
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	235	679	679
Representation Expenses	2,184	1,263	2,219
Transportation and Delivery Expenses		47	47
Rent/Lease Expenses	27	325	128
Membership Dues and Contributions to Organizations	260	292	492
Other Maintenance and Operating Expenses	2,295	1,519	519
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	154,458	124,631	143,638
TOTAL CURRENT OPERATING EXPENDITURES	291,765	272,332	314,085
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,257	134,000	
Machinery and Equipment Outlay	7,174	10,000	1,670
Transportation Equipment Outlay			10,000
Furniture, Fixtures and Books Outlay	2,388		6,964
Intangible Assets Outlay	2,837		
TOTAL CAPITAL OUTLAYS	22,656	144,000	18,634
GRAND TOTAL	314,421	416,332	332,719

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 230,331,000
HIGHER EDUCATION PROGRAM		P 230,331,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.00% (127/281)	45.43% (159/350)
2. Percentage of graduates (2 years prior) that are employed	75.00% (414/551)	81.36% (380/467)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (10,328/10,328)	75.83% (3,950/5,209)
2. Percentage of undergraduate programs with accreditation	100.00% (16/16)	100.00% (16/16)
Higher education research improved to promote economic productivity and innovation		P 9,588,000
RESEARCH PROGRAM		P 9,588,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	8
Output Indicator(s)		
1. Number of research outputs completed within the year	85	60
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (85/85)	89.41% (76/85)
Community engagement increased		P 2,661,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,661,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUS, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	23

Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,059	3,303
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	49
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,059/3,059)	100.00% (3,303/3,303)

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 330,654,000	P 235,005,000
HIGHER EDUCATION PROGRAM		P 330,654,000	P 235,005,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	34.65% (83/241)	45.00% (127/281)	45.00% (214/476)
2. Percentage of graduates (2 years prior) that are employed	69.00% (182/264)	75.00% (414/551)	75.00% (537/716)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (3,833/3,833)	100.00% (10,328/10,328)	75.83% (8,184/10,792)
2. Percentage of undergraduate programs with accreditation	82.35% (14/17)	100.00% (16/16)	100.00% (16/16)
Higher education research improved to promote economic productivity and innovation		P 7,780,000	P 7,831,000
RESEARCH PROGRAM		P 7,780,000	P 7,831,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	15	15
Output Indicator(s)			
1. Number of research outputs completed within the year	0	85	60
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (75/75)	100.00% (85/85)	100.00% (60/60)
Community engagement increased		P 2,709,000	P 2,759,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,709,000	P 2,759,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUS, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	12	12
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,442	3,450	3,460
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	18	19

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,442/3,442)	100.00% (3,450/3,450)	100.00% (3,460/3,460)

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
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

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
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
==========

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	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
200000000000000	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
300000000000000	Operations	452,396,000	196,352,000	15,500,000	664,248,000
310100000000000	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
320100000000000	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

320200000000000	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
330100000000000	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	15,500,000	664,248,000
Sub-total, Program(s)		P 755,883,000	P 253,105,000	P 28,500,000	P 1,037,488,000
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
TOTAL NEW APPROPRIATIONS		P 755,883,000	P 258,105,000	P 28,500,000	P 1,042,488,000

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: 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	44.15% (46/103)	79.61% (82/103)
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
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: 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	44.15% (46/103)	74.00% (76/103)	74.00% (76/103)

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	49	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	11,929	16,309	12,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	8	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (12,677/12,936)	98.00% (15,982/16,309)	98.00% (12,250/12,500)

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	562,841	617,611	706,182
General Fund	562,841	617,611	706,182
Automatic Appropriations	30,527	27,652	35,324
Retirement and Life Insurance Premiums	30,527	27,652	35,324
Continuing Appropriations	35,614	14,007	

Unobligated Releases for Capital Outlays			
R.A. No. 11936	278		
R.A. No. 11975		8,547	
Unobligated Releases for MOOE			
R.A. No. 11936	35,336		
R.A. No. 11975		5,460	
Budgetary Adjustment(s)	16,639		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	31,026		
Pension and Gratuity Fund	4,842		
Unprogrammed Appropriation			
Pension and Gratuity Fund	3,501		
For Payment of Personnel Benefits	17,270		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(40,000)		
Total Available Appropriations	645,621	659,270	741,506
Unused Appropriations	(15,059)	(14,007)	
Unobligated Allotment	(15,059)	(14,007)	
TOTAL OBLIGATIONS	630,562	645,263	741,506

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	151,443,000	138,793,000	178,251,000
Regular	151,443,000	138,793,000	148,251,000
PS	141,220,000	122,072,000	133,449,000
MOOE	10,223,000	14,321,000	14,802,000
CO		2,400,000	
Projects / Purpose			30,000,000
Locally-Funded Project(s)			30,000,000
CO			30,000,000
Operations	479,119,000	506,470,000	563,255,000
Regular	306,712,000	320,648,000	516,255,000
PS	239,492,000	242,194,000	303,481,000
MOOE	59,473,000	63,454,000	212,774,000
CO	7,747,000	15,000,000	
Projects / Purpose	172,407,000	185,822,000	47,000,000
Locally-Funded Project(s)	172,407,000	185,822,000	47,000,000
MOOE	148,962,000	140,822,000	4,500,000
CO	23,445,000	45,000,000	42,500,000
TOTAL AGENCY BUDGET	630,562,000	645,263,000	741,506,000

Regular	458,155,000	459,441,000	664,506,000
PS	380,712,000	364,266,000	436,930,000
MOOE	69,696,000	77,775,000	227,576,000
CO	7,747,000	17,400,000	
Projects / Purpose	172,407,000	185,822,000	77,000,000
Locally-Funded Project(s)	172,407,000	185,822,000	77,000,000
MOOE	148,962,000	140,822,000	4,500,000
CO	23,445,000	45,000,000	72,500,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	558	553	553
Total Number of Filled Positions	506	518	518

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 706,182,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	274,214,000	200,696,000	40,000,000	514,910,000
ADVANCED EDUCATION PROGRAM	800,000	1,029,000		1,829,000
RESEARCH PROGRAM	1,411,000	12,825,000	2,500,000	16,736,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,102,000	2,724,000		3,826,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	401,606,000	232,076,000	72,500,000	706,182,000
Cordillera Administrative Region (CAR)	401,606,000	232,076,000	72,500,000	706,182,000
TOTAL AGENCY BUDGET	401,606,000	232,076,000	72,500,000	706,182,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	124,079,000	14,802,000		138,881,000
100000100001000	General Management and Supervision	107,644,000	14,802,000		122,446,000
100000100002000	Administration of Personnel Benefits	16,435,000			16,435,000
Sub-total, General Administration and Support		124,079,000	14,802,000		138,881,000
300000000000000	Operations	277,527,000	212,774,000		490,301,000
310100000000000	HIGHER EDUCATION PROGRAM	274,214,000	200,696,000		474,910,000
310100100002000	Provision of Higher Education Services	274,214,000	54,039,000		328,253,000
310100100003000	Free Higher Education		146,657,000		146,657,000
320100000000000	ADVANCED EDUCATION PROGRAM	800,000	1,029,000		1,829,000
320100100001000	Provision of Advanced Education Services	800,000	1,029,000		1,829,000
320200000000000	RESEARCH PROGRAM	1,411,000	8,325,000		9,736,000
320200100001000	Conduct of Research Services	1,411,000	8,325,000		9,736,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,102,000	2,724,000		3,826,000
330100100001000	Provision of Extension Services	1,102,000	2,724,000		3,826,000
Sub-total, Operations		277,527,000	212,774,000		490,301,000
Sub-total, Program(s)		P 401,606,000	P 227,576,000		P 629,182,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200108000	Construction of Students' Dormitory, Hapao Campus			30,000,000	30,000,000
310100200081000	Completion of Lying-in Clinic, Lamut Campus			10,000,000	10,000,000
310100200082000	Construction of Indigenous People Student Dormitories, Lamut Campus			30,000,000	30,000,000
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		4,500,000	2,500,000	7,000,000
Sub-total, Locally-Funded Project(s)			4,500,000	72,500,000	77,000,000
Sub-total, Project(s)			P 4,500,000	P 72,500,000	P 77,000,000
TOTAL NEW APPROPRIATIONS		P 401,606,000	P 232,076,000	P 72,500,000	P 706,182,000

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	211,601	230,432	294,367
Total Permanent Positions	211,601	230,432	294,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,086	10,944	12,432
Representation Allowance	803	282	282
Transportation Allowance	665	282	282
Clothing and Uniform Allowance	3,183	3,192	3,626
Honoraria	5,276	5,047	5,047
Overtime Pay	46		
Mid-Year Bonus - Civilian	18,896	19,202	24,531
Year End Bonus	19,905	19,202	24,531
Cash Gift	2,455	2,280	2,590
Productivity Enhancement Incentive	2,455	2,280	2,590
Step Increment		576	736
Total Other Compensation Common to All	62,770	63,287	76,647
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	638	662	758
Lump-sum for filling of Positions - Civilian		29,742	15,873
Other Personnel Benefits	63,422		
Total Other Compensation for Specific Groups	64,060	30,404	16,631
Other Benefits			
Retirement and Life Insurance Premiums	30,008	27,652	35,324
PAG-IBIG Contributions	849	1,094	1,242
PhilHealth Contributions	4,436	5,553	6,928
Employees Compensation Insurance Premiums	589	548	622
Loyalty Award - Civilian	330	345	445
Terminal Leave	6,069	1,492	562
Total Other Benefits	42,281	36,684	45,123
Non-Permanent Positions		3,459	4,162
TOTAL PERSONNEL SERVICES	380,712	364,266	436,930
Maintenance and Other Operating Expenses			
Travelling Expenses	3,865	5,917	5,680
Training and Scholarship Expenses	6,026	6,290	7,235
Supplies and Materials Expenses	15,297	18,333	20,674
Utility Expenses	7,007	6,093	7,342
Communication Expenses	2,452	1,719	2,431
Awards/Rewards and Prizes	996	500	500
Survey, Research, Exploration and Development Expenses	2,035	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	200	170
Professional Services	25,134	19,017	18,412

General Services	5,805	9,580	7,820
Repairs and Maintenance	3,661	8,002	8,228
Financial Assistance/Subsidy	138,615	126,322	146,657
Taxes, Insurance Premiums and Other Fees	763	700	1,050
Labor and Wages		530	200
Other Maintenance and Operating Expenses			
Advertising Expenses	44	120	75
Printing and Publication Expenses	1,212	1,121	845
Representation Expenses	1,703	1,812	2,478
Membership Dues and Contributions to Organizations	217	485	375
Subscription Expenses	786	504	475
Other Maintenance and Operating Expenses	2,908	11,152	1,229
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	218,658	218,597	232,076
TOTAL CURRENT OPERATING EXPENDITURES	599,370	582,863	669,006
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	559		
Infrastructure Outlay	994	1,110	100
Buildings and Other Structures	11,956	45,000	71,500
Machinery and Equipment Outlay	14,445	11,999	900
Transportation Equipment Outlay		2,400	
Furniture, Fixtures and Books Outlay	2,546	995	
Other Property Plant and Equipment Outlay		896	
Intangible Assets Outlay	692		
TOTAL CAPITAL OUTLAYS	31,192	62,400	72,500
GRAND TOTAL	630,562	645,263	741,506

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 446,017,000
HIGHER EDUCATION PROGRAM		P 446,017,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.33% (153/282)	67.73% (191/282)
2. Percentage of graduates (2 years prior) that are employed	36.00% (324/899)	41.05% (369/899)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.00% (9,978/11,602)	63.09% (7,320/11,602)

2. Percentage of undergraduate programs with accreditation	71.00% (23/33)	91.00% (30/33)
Higher education research improved to promote economic productivity and innovation		P 23,418,000
ADVANCED EDUCATION PROGRAM		P 1,689,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	45.00% (21/46)	82.61% (38/46)
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% (840/840)	100.00% (840/840)
2. Percentage of accredited graduate programs	100.00% (22/22)	73.00% (16/22)
RESEARCH PROGRAM		P 21,729,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	19
Output Indicator(s)		
1. Number of research outputs completed within the year	38	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.00% (21/126)	28.57% (36/126)
Community engagement increased		P 9,684,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,684,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	124	137
Output Indicator(s)		
1. Number of trainees weighted by the length of training	7,845	9,656
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (8,560/8,560)	100.00% (8,560/8,560)

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 486,354,000	P 540,731,000
HIGHER EDUCATION PROGRAM		P 486,354,000	P 540,731,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.57% (177/282)	62.57% (177/282)	60.00% (169/282)
2. Percentage of graduates (2 years prior) that are employed	35.67% (321/899)	36.00% (445/1,236)	36.00% (445/1,236)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.00% (9,490/11,036)	83.00% (8,901/10,725)	83.00% (8,901/10,725)
2. Percentage of undergraduate programs with accreditation	67.00% (22/33)	71.00% (23/33)	71.00% (23/33)
Higher education research improved to promote economic productivity and innovation		P 15,069,000	P 18,601,000
ADVANCED EDUCATION PROGRAM		P 1,010,000	P 1,829,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	6.00% (3/46)	45.00% (9/18)	45.00% (9/18)
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% (840/840)	100.00% (840/840)	100.00% (840/840)
2. Percentage of accredited graduate programs	100.00% (22/22)	100.00% (22/22)	100.00% (22/22)
RESEARCH PROGRAM		P 14,059,000	P 16,772,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	29	19
Output Indicator(s)			
1. Number of research outputs completed within the year	45	43	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.00% (21/126)	17.00% (20/117)	17.00% (20/117)
Community engagement increased		P 5,047,000	P 3,923,000

TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,047,000	P 3,923,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	62	124	124
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,845	7,845	7,845
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (8,560/8,560)	100.00% (8,560/8,560)	100.00% (8,560/8,560)

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	512,456	560,869	475,865
General Fund	512,456	560,869	475,865
Automatic Appropriations	24,976	23,843	26,773
Retirement and Life Insurance Premiums	24,976	23,843	26,773
Continuing Appropriations	26,661	4,616	
Unreleased Appropriation for MOOE			
R.A. No. 11936	25,361		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		218	
Unobligated Releases for MOOE			
R.A. No. 11936	1,300		
R.A. No. 11975		4,398	
Budgetary Adjustment(s)	(100,155)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	28,965		
Pension and Gratuity Fund	252		
Unprogrammed Appropriation			
Pension and Gratuity Fund	3,707		
For Payment of Personnel Benefits	11,921		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(145,000)		
Total Available Appropriations	463,938	589,328	502,638
Unused Appropriations	(4,859)	(4,616)	
Unobligated Allotment	(4,859)	(4,616)	
TOTAL OBLIGATIONS	459,079	584,712	502,638

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	126,967,000	144,810,000	170,606,000
Regular	126,967,000	144,810,000	170,606,000
PS	111,701,000	126,160,000	150,514,000
MOOE	15,266,000	18,650,000	20,092,000
Support to Operations	963,000	981,000	999,000
Regular	963,000	981,000	999,000
MOOE	963,000	981,000	999,000
Operations	331,149,000	438,921,000	331,033,000
Regular	249,363,000	253,337,000	328,033,000
PS	202,038,000	202,287,000	223,308,000
MOOE	32,327,000	36,050,000	96,725,000
CO	14,998,000	15,000,000	8,000,000
Projects / Purpose	81,786,000	185,584,000	3,000,000
Locally-Funded Project(s)	81,786,000	185,584,000	3,000,000
MOOE	79,502,000	60,025,000	3,000,000
CO	2,284,000	125,559,000	
TOTAL AGENCY BUDGET	459,079,000	584,712,000	502,638,000
Regular	377,293,000	399,128,000	499,638,000
PS	313,739,000	328,447,000	373,822,000
MOOE	48,556,000	55,681,000	117,816,000
CO	14,998,000	15,000,000	8,000,000
Projects / Purpose	81,786,000	185,584,000	3,000,000
Locally-Funded Project(s)	81,786,000	185,584,000	3,000,000
MOOE	79,502,000	60,025,000	3,000,000
CO	2,284,000	125,559,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	424	424	424
Total Number of Filled Positions	386	386	386

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 475,865,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	204,720,000	79,008,000	8,000,000	291,728,000
RESEARCH PROGRAM		11,584,000		11,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM		9,133,000		9,133,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	347,049,000	120,816,000	8,000,000	475,865,000
Cordillera Administrative Region (CAR)	347,049,000	120,816,000	8,000,000	475,865,000
TOTAL AGENCY BUDGET	347,049,000	120,816,000	8,000,000	475,865,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	142,329,000	20,092,000		162,421,000
100000100001000	General Management and Supervision	96,364,000	20,092,000		116,456,000
100000100002000	Administration of Personnel Benefits	45,965,000			45,965,000
Sub-total, General Administration and Support		142,329,000	20,092,000		162,421,000
200000000000000	Support to Operations		999,000		999,000
200000100001000	Auxiliary Services		999,000		999,000
Sub-total, Support to Operations			999,000		999,000

300000000000000	Operations	204,720,000	96,725,000	8,000,000	309,445,000
310100000000000	HIGHER EDUCATION PROGRAM	204,720,000	79,008,000	8,000,000	291,728,000
310100100002000	Provision of Higher Education Services	204,720,000	16,960,000	8,000,000	229,680,000
310100100003000	Free Higher Education		62,048,000		62,048,000
320200000000000	RESEARCH PROGRAM		8,584,000		8,584,000
320200100001000	Conduct of Research Services		8,584,000		8,584,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		9,133,000		9,133,000
330100100001000	Provision of Extension Services		9,133,000		9,133,000
Sub-total, Operations		204,720,000	96,725,000	8,000,000	309,445,000
Sub-total, Program(s)		P 347,049,000	P 117,816,000	P 8,000,000	P 472,865,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)			3,000,000		3,000,000
Sub-total, Project(s)			P 3,000,000		P 3,000,000
TOTAL NEW APPROPRIATIONS		P 347,049,000	P 120,816,000	P 8,000,000	P 475,865,000

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	206,987	198,691	223,106
Total Permanent Positions	206,987	198,691	223,106
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,224	9,240	9,264
Representation Allowance	293	282	282
Transportation Allowance	329	282	282
Clothing and Uniform Allowance	2,632	2,695	2,702
Honoraria	9,069	10,996	14,030
Mid-Year Bonus - Civilian	15,921	16,558	18,592
Year End Bonus	14,274	16,558	18,592
Cash Gift	1,655	1,925	1,930
Productivity Enhancement Incentive	1,877	1,925	1,930
Performance Based Bonus	5,883		
Step Increment		497	558

Total Other Compensation Common to All	61,157	60,958	68,162
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	413	401	456
Lump-sum for filling of Positions - Civilian		35,326	43,622
Other Personnel Benefits	7,551		
Anniversary Bonus - Civilian			1,170
Total Other Compensation for Specific Groups	7,964	35,727	45,248
Other Benefits			
Retirement and Life Insurance Premiums	24,733	23,843	26,773
PAG-IBIG Contributions	648	924	927
PhilHealth Contributions	6,049	4,674	5,254
Employees Compensation Insurance Premiums	459	462	463
Loyalty Award - Civilian	95	340	265
Terminal Leave	4,443	493	2,343
Total Other Benefits	36,427	30,736	36,025
Non-Permanent Positions	1,204	2,335	1,281
TOTAL PERSONNEL SERVICES	313,739	328,447	373,822
Maintenance and Other Operating Expenses			
Travelling Expenses	4,160	5,393	5,400
Training and Scholarship Expenses	5,729	10,007	10,241
Supplies and Materials Expenses	10,468	13,076	12,820
Utility Expenses	5,111	6,527	6,890
Communication Expenses	7,430	7,630	8,150
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	264	264	150
Professional Services	9,003	9,191	9,307
General Services	216	500	300
Repairs and Maintenance	2,795	2,706	2,200
Financial Assistance/Subsidy	73,264	55,025	62,048
Taxes, Insurance Premiums and Other Fees	250	250	200
Other Maintenance and Operating Expenses			
Advertising Expenses	218	318	200
Printing and Publication Expenses	1,168	1,175	750
Representation Expenses	2,253	2,619	1,910
Membership Dues and Contributions to Organizations	469	475	250
Subscription Expenses	260	200	
Other Maintenance and Operating Expenses	3,000	350	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	128,058	115,706	120,816
TOTAL CURRENT OPERATING EXPENDITURES	441,797	444,153	494,638
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		125,559	
Machinery and Equipment Outlay	17,282	15,000	8,000
TOTAL CAPITAL OUTLAYS	17,282	140,559	8,000
GRAND TOTAL	459,079	584,712	502,638

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 311,677,000
HIGHER EDUCATION PROGRAM		P 311,677,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (440/800)	56.08% (406/724)
2. Percentage of graduates (2 years prior) that are employed	52.00% (624/1,200)	74.14% (602/812)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (16,200/18,000)	51.24% (8,994/17,552)
2. Percentage of undergraduate programs with accreditation	92.00% (29/31)	93.10% (27/29)
Higher education research improved to promote economic productivity and innovation		P 11,828,000
RESEARCH PROGRAM		P 11,828,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	19
Output Indicator(s)		
1. Number of research outputs completed within the year	75	92
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	34.00% (26/75)	16.30% (15/92)
Community engagement increased		P 7,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 7,644,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	32
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,500	5,093
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	74

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (2,400/2,500)	100.00% (2,645/2,645)

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 416,524,000	P 310,316,000
HIGHER EDUCATION PROGRAM		P 416,524,000	P 310,316,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.87% (196/656)	55.00% (440/800)	55.00% (467/850)
2. Percentage of graduates (2 years prior) that are employed	30.00% (300/1,000)	52.00% (624/1,200)	55.00% (715/1,300)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73% (12,037/14,550)	44.00% (7,920/18,000)	51.24% (9,223/18,000)
2. Percentage of undergraduate programs with accreditation	88.00% (22/25)	92.00% (29/31)	93.55% (29/31)
Higher education research improved to promote economic productivity and innovation		P 13,429,000	P 11,584,000
RESEARCH PROGRAM		P 13,429,000	P 11,584,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	13	15
Output Indicator(s)			
1. Number of research outputs completed within the year	41	75	82
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.00% (6/41)	34.00% (26/75)	34.00% (26/75)
Community engagement increased		P 8,968,000	P 9,133,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,968,000	P 9,133,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	20	35
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,700	4,500	4,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	55	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (1,188/1,485)	96.00% (2,880/3,000)	96.00% (2,880/3,000)

C.6. MOUNTAIN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	455,199	1,457,257	495,604
General Fund	455,199	1,457,257	495,604
Automatic Appropriations	19,977	18,684	24,540
Retirement and Life Insurance Premiums	19,977	18,684	24,540
Continuing Appropriations	11,545	10,137	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		1	
Unobligated Releases for MOOE			
R.A. No. 11936	11,545		
R.A. No. 11975		10,136	
Budgetary Adjustment(s)	(36,013)		
Release(s) from:			
Pension and Gratuity Fund	49		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,938		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(45,000)		
Total Available Appropriations	450,708	1,486,078	520,144
Unused Appropriations	(11,146)	(10,137)	
Unreleased Appropriation	(928)		
Unobligated Allotment	(10,218)	(10,137)	
TOTAL OBLIGATIONS	439,562	1,475,941	520,144

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	103,804,000	148,366,000	150,843,000
Regular	103,804,000	148,366,000	150,843,000
PS	73,417,000	93,299,000	115,562,000
MOOE	30,387,000	42,997,000	35,281,000
CO		12,070,000	
Operations	335,758,000	1,327,575,000	369,301,000

Regular	250,926,000	249,044,000	358,301,000
PS	181,322,000	175,056,000	211,851,000
MOOE	54,605,000	71,058,000	146,450,000
CO	14,999,000	2,930,000	
Projects / Purpose	84,832,000	1,078,531,000	11,000,000
Locally-Funded Project(s)	84,832,000	1,078,531,000	11,000,000
MOOE	84,832,000	91,531,000	3,000,000
CO		987,000,000	8,000,000
TOTAL AGENCY BUDGET	439,562,000	1,475,941,000	520,144,000
Regular	354,730,000	397,410,000	509,144,000
PS	254,739,000	268,355,000	327,413,000
MOOE	84,992,000	114,055,000	181,731,000
CO	14,999,000	15,000,000	
Projects / Purpose	84,832,000	1,078,531,000	11,000,000
Locally-Funded Project(s)	84,832,000	1,078,531,000	11,000,000
MOOE	84,832,000	91,531,000	3,000,000
CO		987,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	393	395	395
Total Number of Filled Positions	308	335	335

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 495,604,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	192,458,000	137,090,000	8,000,000	337,548,000
RESEARCH PROGRAM	1,504,000	8,513,000		10,017,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,847,000		3,847,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	302,873,000	184,731,000	8,000,000	495,604,000
Cordillera Administrative Region (CAR)	302,873,000	184,731,000	8,000,000	495,604,000
TOTAL AGENCY BUDGET	302,873,000	184,731,000	8,000,000	495,604,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	108,911,000	35,281,000		144,192,000
100000100001000	General Management and Supervision	84,332,000	35,281,000		119,613,000
100000100002000	Administration of Personnel Benefits	24,579,000			24,579,000
Sub-total, General Administration and Support		108,911,000	35,281,000		144,192,000
300000000000000	Operations	193,962,000	146,450,000		340,412,000
310100000000000	HIGHER EDUCATION PROGRAM	192,458,000	137,090,000		329,548,000
310100100001000	Provision of Higher Education Services	192,458,000	51,600,000		244,058,000
310100100002000	Free Higher Education		85,490,000		85,490,000
320200000000000	RESEARCH PROGRAM	1,504,000	5,513,000		7,017,000
320200100001000	Conduct of Research Services	1,504,000	5,513,000		7,017,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,847,000		3,847,000
330100100001000	Provision of Extension Services		3,847,000		3,847,000
Sub-total, Operations		193,962,000	146,450,000		340,412,000
Sub-total, Program(s)		P 302,873,000	P 181,731,000		P 484,604,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200053000	Furnishing of New Academic Building, Tadian Campus			8,000,000	8,000,000
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)			3,000,000	8,000,000	11,000,000
Sub-total, Project(s)			P 3,000,000	P 8,000,000	P 11,000,000
TOTAL NEW APPROPRIATIONS		P 302,873,000	P 184,731,000	P 8,000,000	P 495,604,000

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	165,209	155,700	204,505
Total Permanent Positions	165,209	155,700	204,505
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,471	6,600	8,040
Representation Allowance	263	324	324
Transportation Allowance	195	324	324
Clothing and Uniform Allowance	1,694	1,925	2,345
Honoraria	6,444	13,710	13,710
Overtime Pay	2,517		
Mid-Year Bonus - Civilian	13,388	12,975	17,042
Year End Bonus	14,831	12,975	17,042
Cash Gift	1,519	1,375	1,675
Productivity Enhancement Incentive	1,537	1,375	1,675
Step Increment		389	512
Collective Negotiation Agreement	8,123		
Total Other Compensation Common to All	57,982	51,972	62,689
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	253	365	467
Lump-sum for filling of Positions - Civilian		32,977	24,579
Other Personnel Benefits	4,582		
Total Other Compensation for Specific Groups	4,835	33,342	25,046
Other Benefits			
Retirement and Life Insurance Premiums	19,977	18,684	24,540
PAG-IBIG Contributions	680	660	804
PhilHealth Contributions	4,859	3,648	4,765
Employees Compensation Insurance Premiums	351	330	402
Loyalty Award - Civilian	160	235	190
Terminal Leave	686	885	
Total Other Benefits	26,713	24,442	30,701
Non-Permanent Positions		2,899	4,472
TOTAL PERSONNEL SERVICES	254,739	268,355	327,413
Maintenance and Other Operating Expenses			
Travelling Expenses	6,534	9,350	9,200
Training and Scholarship Expenses	5,491	5,610	5,515
Supplies and Materials Expenses	31,074	37,047	35,490
Utility Expenses	3,470	7,383	7,383
Communication Expenses	2,829	3,976	2,473
Survey, Research, Exploration and Development Expenses	5,626		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	9,258	11,021	10,901
General Services	10,856	10,000	10,000
Repairs and Maintenance	6,906	22,338	7,325

Financial Assistance/Subsidy	75,886	77,531	85,490
Taxes, Insurance Premiums and Other Fees	826	2,363	2,250
Other Maintenance and Operating Expenses			
Advertising Expenses		150	50
Representation Expenses	1,817	3,152	3,003
Membership Dues and Contributions to Organizations	155	155	210
Subscription Expenses	12	300	100
Other Maintenance and Operating Expenses	8,934	15,060	5,191
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	169,824	205,586	184,731
TOTAL CURRENT OPERATING EXPENDITURES	424,563	473,941	512,144
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		87,000	
Machinery and Equipment Outlay	14,999	915,000	
Furniture, Fixtures and Books Outlay			8,000
TOTAL CAPITAL OUTLAYS	14,999	1,002,000	8,000
GRAND TOTAL	439,562	1,475,941	520,144

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 322,531,000
HIGHER EDUCATION PROGRAM		P 322,531,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.70% (341/611)	54.51% (334/611)
2. Percentage of graduates (2 years prior) that are employed	43.00% (185/430)	43.00% (185/430)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39% (6,329/6,776)	55.40% (3,754/6,776)
2. Percentage of undergraduate programs with accreditation	83.33% (21/25)	88.00% (22/25)
Higher education research improved to promote economic productivity and innovation		P 9,520,000

RESEARCH PROGRAM		P 9,520,000
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	28	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
Community engagement increased		P 3,707,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,707,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	37
Output Indicator(s)		
1. Number of trainees weighted by the length of training	939	1,047
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (1,145/1,168)	100.00% (1,168/1,168)

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 1,309,320,000	P 355,345,000
HIGHER EDUCATION PROGRAM		P 1,309,320,000	P 355,345,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.70% (341/611)	60.50% (389/642)	60.50% (407/672)
2. Percentage of graduates (2 years prior) that are employed	43.00% (185/430)	43.00% (195/452)	43.00% (204/473)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39% (6,329/6,776)	60.00% (4,269/7,115)	55.40% (4,130/7,454)
2. Percentage of undergraduate programs with accreditation	95.24% (24/25)	83.00% (21/25)	83.60% (21/25)
Higher education research improved to promote economic productivity and innovation		P 14,150,000	P 10,109,000
RESEARCH PROGRAM		P 14,150,000	P 10,109,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	8	8

Output Indicator(s)			
1. Number of research outputs completed within the year	6	30	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	13.00% (9/63)
Community engagement increased		P 4,105,000	P 3,847,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,105,000	P 3,847,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	25	35
Output Indicator(s)			
1. Number of trainees weighted by the length of training	517	1,033	1,053
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	8	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.00% (1,075/1,168)	98.00% (1,202/1,226)	98.00% (1,263/1,288)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. CORDILLERA ADMINISTRATIVE REGION (CAR)				
A.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY	P 253,855,000	P 102,183,000	P 8,000,000	P 364,038,000
A.2. APAYAO STATE COLLEGE	157,394,000	143,638,000	18,634,000	319,666,000
A.3. BENGUET STATE UNIVERSITY	755,883,000	258,105,000	28,500,000	1,042,488,000
A.4. IFUGAO STATE UNIVERSITY	401,606,000	232,076,000	72,500,000	706,182,000
A.5. KALINGA STATE UNIVERSITY	347,049,000	120,816,000	8,000,000	475,865,000
A.6. MOUNTAIN PROVINCE STATE UNIVERSITY	302,873,000	184,731,000	8,000,000	495,604,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	2,218,660,000	1,041,549,000	143,634,000	3,403,843,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,218,660,000	P 1,041,549,000	P 143,634,000	P 3,403,843,000

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	79,982	104,875	183,055
General Fund	79,982	104,875	183,055
Automatic Appropriations	3,406	2,892	4,370
Retirement and Life Insurance Premiums	3,406	2,892	4,370
Continuing Appropriations	5,241	1,496	
Unreleased Appropriation for MOOE			
R.A. No. 11936	868		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,815		
R.A. No. 11975		36	
Unobligated Releases for MOOE			
R.A. No. 11936	2,558		
R.A. No. 11975		1,460	
Budgetary Adjustment(s)	(4,673)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,492		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,835		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(10,000)		
Total Available Appropriations	83,956	109,263	187,425
Unused Appropriations	(1,677)	(1,496)	
Unobligated Allotment	(1,677)	(1,496)	
TOTAL OBLIGATIONS	82,279	107,767	187,425

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	29,576,000	38,947,000	70,192,000
Regular	29,576,000	38,947,000	70,192,000
PS	26,953,000	26,974,000	43,219,000
MOOE	2,623,000	9,458,000	20,838,000
CO		2,515,000	6,135,000

Support to Operations	74,000	134,000	136,000
Regular	74,000	134,000	136,000
MOOE	74,000	134,000	136,000
Operations	52,629,000	68,686,000	117,097,000
Regular	30,498,000	31,440,000	37,097,000
PS	18,659,000	17,444,000	20,670,000
MOOE	6,863,000	8,996,000	16,427,000
CO	4,976,000	5,000,000	
Projects / Purpose	22,131,000	37,246,000	80,000,000
Locally-Funded Project(s)	22,131,000	37,246,000	80,000,000
MOOE	10,328,000	7,246,000	
CO	11,803,000	30,000,000	80,000,000
TOTAL AGENCY BUDGET	82,279,000	107,767,000	187,425,000
Regular	60,148,000	70,521,000	107,425,000
PS	45,612,000	44,418,000	63,889,000
MOOE	9,560,000	18,588,000	37,401,000
CO	4,976,000	7,515,000	6,135,000
Projects / Purpose	22,131,000	37,246,000	80,000,000
Locally-Funded Project(s)	22,131,000	37,246,000	80,000,000
MOOE	10,328,000	7,246,000	
CO	11,803,000	30,000,000	80,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	76	80	80

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 183,055,000

==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	18,900,000	16,427,000	80,000,000	115,327,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	59,519,000	37,401,000	86,135,000	183,055,000
Region II - Cagayan Valley	59,519,000	37,401,000	86,135,000	183,055,000
TOTAL AGENCY BUDGET	59,519,000	37,401,000	86,135,000	183,055,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	40,619,000	20,838,000	6,135,000	67,592,000
100000100001000	General Management and Supervision	33,328,000	20,838,000	6,135,000	60,301,000
100000100002000	Administration of Personnel Benefits	7,291,000			7,291,000
Sub-total, General Administration and Support		40,619,000	20,838,000	6,135,000	67,592,000
200000000000000	Support to Operations		136,000		136,000
200000100001000	Auxilliary Services		136,000		136,000
Sub-total, Support to Operations			136,000		136,000
300000000000000	Operations	18,900,000	16,427,000		35,327,000
310100000000000	HIGHER EDUCATION PROGRAM	18,900,000	16,427,000		35,327,000
310100100002000	Provision of Higher Education Services	18,900,000	9,162,000		28,062,000
310100100004000	Free Higher Education		7,265,000		7,265,000
Sub-total, Operations		18,900,000	16,427,000		35,327,000
Sub-total, Program(s)		P 59,519,000	P 37,401,000	P 6,135,000	P 103,055,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200035000	Modernization of Old Batanes State College Building with Smart Academic Facilities Phase I			80,000,000	80,000,000
Sub-total, Locally-Funded Project(s)				80,000,000	80,000,000
Sub-total, Project(s)				P 80,000,000	P 80,000,000
TOTAL NEW APPROPRIATIONS		P 59,519,000	P 37,401,000	P 86,135,000	P 183,055,000

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	26,934	24,106	36,414
Total Permanent Positions	26,934	24,106	36,414
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,497	1,512	1,920
Representation Allowance	151	114	114
Transportation Allowance	150	114	114
Clothing and Uniform Allowance	504	441	560
Honoraria	10	96	96
Mid-Year Bonus - Civilian	2,411	2,009	3,035
Year End Bonus	2,368	2,009	3,035
Cash Gift	383	315	400
Per Diems	123		
Productivity Enhancement Incentive	381	315	400
Step Increment		60	91
Collective Negotiation Agreement	2,169		
Total Other Compensation Common to All	10,147	6,985	9,765
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	131	131	140
Lump-sum for filling of Positions - Civilian		7,092	7,291
Other Personnel Benefits	1,688		
Anniversary Bonus - Civilian	180		
Total Other Compensation for Specific Groups	1,999	7,223	7,431
Other Benefits			
Retirement and Life Insurance Premiums	3,225	2,892	4,370
PAG-IBIG Contributions	150	151	192
PhilHealth Contributions	636	593	896
Employees Compensation Insurance Premiums	74	75	96
Loyalty Award - Civilian		50	55
Terminal Leave	69		
Total Other Benefits	4,154	3,761	5,609
Non-Permanent Positions	2,378	2,343	4,670
TOTAL PERSONNEL SERVICES	45,612	44,418	63,889
Maintenance and Other Operating Expenses			
Travelling Expenses	2,788	3,525	5,007
Training and Scholarship Expenses	1,471	3,354	2,824
Supplies and Materials Expenses	496	3,612	5,966
Utility Expenses	1,157	3,037	9,667
Communication Expenses	108	1,324	1,345
Awards/Rewards and Prizes	100	100	100
Survey, Research, Exploration and Development Expenses	1,767		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	116	116
Professional Services	562	168	180

General Services	525	531	573
Repairs and Maintenance	238	550	1,182
Financial Assistance/Subsidy	7,514	7,246	7,265
Taxes, Insurance Premiums and Other Fees	127	954	400
Labor and Wages	1,420	1,085	2,526
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	143	150	150
Other Maintenance and Operating Expenses	1,341	82	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,888	25,834	37,401
TOTAL CURRENT OPERATING EXPENDITURES	65,500	70,252	101,290
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,988	30,000	
Buildings and Other Structures	1,815		80,000
Machinery and Equipment Outlay			6,135
Transportation Equipment Outlay		2,515	
Furniture, Fixtures and Books Outlay	4,976	5,000	
TOTAL CAPITAL OUTLAYS	16,779	37,515	86,135
GRAND TOTAL	82,279	107,767	187,425

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

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 52,629,000
HIGHER EDUCATION PROGRAM		P 52,629,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	26.67% (4/15)	82.14% (46/56)
2. Percentage of graduates (2 years prior) that are employed	23.71% (23/97)	74.23% (72/97)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.01% (316/702)	73.43% (597/813)
2. Percentage of undergraduate programs with accreditation	71.43% (5/7)	100.00% (11/11)

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 68,686,000	P 117,097,000
HIGHER EDUCATION PROGRAM		P 68,686,000	P 117,097,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	25.00% (10/40)	45.45% (20/44)	46.15% (18/39)
2. Percentage of graduates (2 years prior) that are employed	18.64% (11/59)	51.06% (48/94)	53.47% (54/101)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.00% (198/440)	50.99% (387/759)	53.97% (489/906)
2. Percentage of undergraduate programs with accreditation	71.43% (5/7)	85.71% (6/7)	72.73% (8/11)

D.2. CAGAYAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,189,971	1,320,938	1,489,305
General Fund	1,189,971	1,320,938	1,489,305
Automatic Appropriations	80,946	73,427	90,775
Retirement and Life Insurance Premiums	80,946	73,427	90,775
Continuing Appropriations	55,147	7,003	
Unreleased Appropriation for MOOE			
R.A. No. 11936	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	48,536		
R.A. No. 11975		737	
Unobligated Releases for MOOE			
R.A. No. 11936	1,611		
R.A. No. 11975		6,266	
Budgetary Adjustment(s)	80,687		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	26,202		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	54,485		
Total Available Appropriations	1,406,751	1,401,368	1,580,080
Unused Appropriations	(7,172)	(7,003)	
Unobligated Allotment	(7,172)	(7,003)	
TOTAL OBLIGATIONS	1,399,579	1,394,365	1,580,080

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	230,392,000	276,612,000	285,025,000
Regular	230,392,000	276,612,000	285,025,000
PS	201,128,000	236,168,000	250,944,000
MOOE	29,264,000	35,194,000	34,081,000
CO		5,250,000	
Support to Operations	30,678,000	30,010,000	33,115,000
Regular	30,678,000	30,010,000	33,115,000
PS	29,906,000	27,442,000	30,500,000
MOOE	772,000	2,568,000	2,615,000
Operations	1,138,509,000	1,087,743,000	1,261,940,000
Regular	823,010,000	787,048,000	1,236,940,000
PS	760,388,000	693,915,000	861,001,000
MOOE	47,637,000	78,133,000	375,939,000
CO	14,985,000	15,000,000	
Projects / Purpose	315,499,000	300,695,000	25,000,000
Locally-Funded Project(s)	315,499,000	300,695,000	25,000,000
MOOE	242,685,000	269,509,000	
CO	72,814,000	31,186,000	25,000,000
TOTAL AGENCY BUDGET	1,399,579,000	1,394,365,000	1,580,080,000
Regular	1,084,080,000	1,093,670,000	1,555,080,000
PS	991,422,000	957,525,000	1,142,445,000
MOOE	77,673,000	115,895,000	412,635,000
CO	14,985,000	20,250,000	
Projects / Purpose	315,499,000	300,695,000	25,000,000
Locally-Funded Project(s)	315,499,000	300,695,000	25,000,000
MOOE	242,685,000	269,509,000	
CO	72,814,000	31,186,000	25,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,317	1,317	1,317
Total Number of Filled Positions	1,194	1,193	1,193

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s) , as indicated hereunder.....P 1,489,305,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	732,024,000	339,841,000		1,071,865,000
ADVANCED EDUCATION PROGRAM	52,885,000	6,013,000		58,898,000
RESEARCH PROGRAM	1,092,000	22,881,000	25,000,000	48,973,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,204,000		7,204,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,051,670,000	412,635,000	25,000,000	1,489,305,000
Region II - Cagayan Valley	1,051,670,000	412,635,000	25,000,000	1,489,305,000
TOTAL AGENCY BUDGET	1,051,670,000	412,635,000	25,000,000	1,489,305,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	237,570,000	34,081,000		271,651,000
100000100001000	General Management and Supervision	167,028,000	34,081,000		201,109,000
100000100002000	Administration of Personnel Benefits	70,542,000			70,542,000
Sub-total, General Administration and Support		237,570,000	34,081,000		271,651,000
200000000000000	Support to Operations	28,099,000	2,615,000		30,714,000
200000100001000	Auxiliary Services	28,099,000	2,615,000		30,714,000
Sub-total, Support to Operations		28,099,000	2,615,000		30,714,000

300000000000000	Operations	786,001,000	375,939,000		1,161,940,000
310100000000000	HIGHER EDUCATION PROGRAM	732,024,000	339,841,000		1,071,865,000
310100100002000	Provision of Higher Education Services	732,024,000	48,634,000		780,658,000
310100100004000	Free Higher Education		291,207,000		291,207,000
320100000000000	ADVANCED EDUCATION PROGRAM	52,885,000	6,013,000		58,898,000
320100100001000	Provision of Advanced Education Services	52,885,000	6,013,000		58,898,000
320200000000000	RESEARCH PROGRAM	1,092,000	22,881,000		23,973,000
320200100001000	Conduct of Research Services	1,092,000	22,881,000		23,973,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,204,000		7,204,000
330100100001000	Provision of Extension Services		7,204,000		7,204,000
Sub-total, Operations		786,001,000	375,939,000		1,161,940,000
Sub-total, Program(s)		P 1,051,670,000	P 412,635,000		P 1,464,305,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200017000	Construction of Research Development and Extension Complex, Lal-lo Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)				25,000,000	25,000,000
Sub-total, Project(s)				P 25,000,000	P 25,000,000
TOTAL NEW APPROPRIATIONS		P 1,051,670,000	P 412,635,000	P 25,000,000	P 1,489,305,000

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	660,826	611,891	756,456
Total Permanent Positions	660,826	611,891	756,456
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,837	28,056	28,632
Representation Allowance	1,154	216	216
Transportation Allowance	1,152	216	216
Clothing and Uniform Allowance	8,099	8,183	8,351
Honoraria	310	4,312	4,312
Overtime Pay	1,793		

Mid-Year Bonus - Civilian	51,839	50,992	63,038
Year End Bonus	57,058	50,992	63,038
Cash Gift	5,884	5,845	5,965
Productivity Enhancement Incentive	5,719	5,845	5,965
Performance Based Bonus	26,166		
Step Increment		1,530	1,892
Collective Negotiation Agreement	17,883		
Total Other Compensation Common to All	204,894	156,187	181,625
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,142	1,963	1,802
Magna Carta for Science & Technology Personnel			696
Lump-sum for filling of Positions - Civilian		82,702	60,784
Other Personnel Benefits	3,913		
Total Other Compensation for Specific Groups	6,055	84,665	63,282
Other Benefits			
Retirement and Life Insurance Premiums	80,945	73,427	90,775
PAG-IBIG Contributions	2,642	2,805	2,862
PhilHealth Contributions	15,452	14,715	17,341
Employees Compensation Insurance Premiums	1,427	1,404	1,432
Loyalty Award - Civilian	820	1,110	620
Terminal Leave	13,504	6,952	9,758
Total Other Benefits	114,790	100,413	122,788
Non-Permanent Positions	4,857	4,369	18,294
TOTAL PERSONNEL SERVICES	991,422	957,525	1,142,445
Maintenance and Other Operating Expenses			
Travelling Expenses	1,325	20,822	17,439
Training and Scholarship Expenses	1,430	3,855	3,984
Supplies and Materials Expenses	9,000	45,880	35,010
Utility Expenses	12,542	32,166	34,027
Communication Expenses	836	5,923	4,840
Awards/Rewards and Prizes	1,656	2,000	2,000
Survey, Research, Exploration and Development Expenses	1,007		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	33,650	10,772	8,648
General Services	645	1,000	800
Repairs and Maintenance	518	5,032	6,974
Financial Assistance/Subsidy	230,840	249,695	291,207
Taxes, Insurance Premiums and Other Fees	1,757	4,250	5,554
Labor and Wages	690		
Other Maintenance and Operating Expenses			
Advertising Expenses	13	179	159
Printing and Publication Expenses	43	92	92
Representation Expenses	1,904	2,937	1,010
Transportation and Delivery Expenses		67	67
Rent/Lease Expenses		133	133
Membership Dues and Contributions to Organizations	70	115	165
Subscription Expenses	16	94	184
Other Maintenance and Operating Expenses	22,218	194	144
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	320,358	385,404	412,635
TOTAL CURRENT OPERATING EXPENDITURES	1,311,780	1,342,929	1,555,080
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	484		
Infrastructure Outlay	515		
Buildings and Other Structures	27,693	25,000	25,000
Machinery and Equipment Outlay	59,007	19,886	

Transportation Equipment Outlay		5,250	
Furniture, Fixtures and Books Outlay	100	1,300	
TOTAL CAPITAL OUTLAYS	87,799	51,436	25,000
GRAND TOTAL	1,399,579	1,394,365	1,580,080

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 1,033,872,000
HIGHER EDUCATION PROGRAM		P 1,033,872,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.70% (1,985/3,500)	83.56% (2,430/2,908)
2. Percentage of graduates (2 years prior) that are employed	66.25% (2,650/4,000)	66.73% (3,077/4,611)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (10,800/18,000)	73.86% (29,920/40,508)
2. Percentage of undergraduate programs with accreditation	80.00% (60/75)	94.05% (79/84)
Higher education research improved to promote economic productivity and innovation		P 97,690,000
ADVANCED EDUCATION PROGRAM		P 71,959,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58.00% (25/43)	82.86% (29/35)
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% (850/850)	100.00% (1,153/1,153)
2. Percentage of accredited graduate programs	60.00% (18/30)	96.77% (30/31)
RESEARCH PROGRAM		P 25,731,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	15
Output Indicator(s)		
1. Number of research outputs completed within the year	50	56
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	31.39% (43/137)	36.07% (44/122)
Community engagement increased		P 6,947,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,947,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	29
Output Indicator(s)		
1. Number of trainees weighted by the length of training	8,047	13,967
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (6,790/7,000)	100.00% (11,327/11,327)

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 1,012,686,000	P 1,141,600,000
HIGHER EDUCATION PROGRAM		P 1,012,686,000	P 1,141,600,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.67% (239/423)	56.70% (1,872/3,300)	56.73% (1,872/3,300)
2. Percentage of graduates (2 years prior) that are employed	68.00% (4,907/7,216)	67.70% (4,392/6,484)	67.74% (4,392/6,484)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.42% (1,197/1,700)	60.00% (24,300/40,500)	60.00% (24,300/40,500)
2. Percentage of undergraduate programs with accreditation	47.19% (42/89)	98.81% (83/84)	98.81% (83/84)
Higher education research improved to promote economic productivity and innovation		P 67,983,000	P 113,136,000

ADVANCED EDUCATION PROGRAM		P 47,372,000	P 64,128,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	47.06% (8/17)	59.38% (19/32)	59.38% (19/32)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	95.00% (789/840)	100.00% (1,200/1,200)	100.00% (1,200/1,200)
2. Percentage of accredited graduate programs	3.33% (10/30)	100.00% (35/35)	100.00% (35/35)
RESEARCH PROGRAM		P 20,611,000	P 49,008,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	15	15
Output Indicator(s)			
1. Number of research outputs completed within the year	89	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80.00% (71/80)	32.67% (40/120)	33.33% (40/120)
Community engagement increased		P 7,074,000	P 7,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 7,074,000	P 7,204,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	16	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,835	8,252	8,252
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (6,650/7,000)	100.00% (7,000/7,000)	100.00% (7,000/7,000)

D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,409,031	1,508,321	1,744,989
General Fund	1,409,031	1,508,321	1,744,989
Automatic Appropriations	95,107	91,575	110,558
Retirement and Life Insurance Premiums	95,107	91,575	110,558
Continuing Appropriations	3,529	5,427	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	938		
R.A. No. 11975		3,299	
Unobligated Releases for MOOE			
R.A. No. 11936	2,591		
R.A. No. 11975		2,128	
Budgetary Adjustment(s)	134,525		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	98,285		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	56,240		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	1,642,192	1,605,323	1,855,547
Unused Appropriations	(15,158)	(5,427)	
Unobligated Allotment	(15,158)	(5,427)	
TOTAL OBLIGATIONS	1,627,034	1,599,896	1,855,547

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	360,043,000	278,368,000	337,179,000
Regular	360,043,000	278,368,000	337,179,000
PS	342,034,000	248,368,000	306,834,000
MOOE	18,009,000	20,500,000	20,283,000
CO		9,500,000	10,062,000
Support to Operations	25,515,000	26,322,000	26,779,000

Regular	25,515,000	26,322,000	26,779,000
PS	14,057,000	10,461,000	10,611,000
MOOE	11,458,000	15,861,000	16,168,000
Operations	1,241,476,000	1,295,206,000	1,491,589,000
Regular	954,111,000	1,000,198,000	1,421,589,000
PS	849,698,000	876,928,000	1,043,326,000
MOOE	84,419,000	103,270,000	378,263,000
CO	19,994,000	20,000,000	
Projects / Purpose	287,365,000	295,008,000	70,000,000
Locally-Funded Project(s)	287,365,000	295,008,000	70,000,000
MOOE	279,772,000	270,008,000	
CO	7,593,000	25,000,000	70,000,000
TOTAL AGENCY BUDGET	1,627,034,000	1,599,896,000	1,855,547,000
Regular	1,339,669,000	1,304,888,000	1,785,547,000
PS	1,205,789,000	1,135,757,000	1,360,771,000
MOOE	113,886,000	139,631,000	414,714,000
CO	19,994,000	29,500,000	10,062,000
Projects / Purpose	287,365,000	295,008,000	70,000,000
Locally-Funded Project(s)	287,365,000	295,008,000	70,000,000
MOOE	279,772,000	270,008,000	
CO	7,593,000	25,000,000	70,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,684	1,684	1,684
Total Number of Filled Positions	1,519	1,547	1,547

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,744,989,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	900,268,000	363,343,000	70,000,000	1,333,611,000
ADVANCED EDUCATION PROGRAM	16,441,000	4,152,000		20,593,000
RESEARCH PROGRAM	9,163,000	8,841,000		18,004,000
TECHNICAL ADVISORY EXTENSION PROGRAM	27,096,000	1,927,000		29,023,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,250,213,000	414,714,000	80,062,000	1,744,989,000
Region II - Cagayan Valley	1,250,213,000	414,714,000	80,062,000	1,744,989,000
TOTAL AGENCY BUDGET	1,250,213,000	414,714,000	80,062,000	1,744,989,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	287,467,000	20,283,000	10,062,000	317,812,000
100000100001000	General Management and Supervision	219,333,000	20,283,000	10,062,000	249,678,000
100000100002000	Administration of Personnel Benefits	68,134,000			68,134,000
Sub-total, General Administration and Support		287,467,000	20,283,000	10,062,000	317,812,000
200000000000000	Support to Operations	9,778,000	16,168,000		25,946,000
200000100001000	Auxiliary Services	9,778,000	16,168,000		25,946,000
Sub-total, Support to Operations		9,778,000	16,168,000		25,946,000
300000000000000	Operations	952,968,000	378,263,000		1,331,231,000
310100000000000	HIGHER EDUCATION PROGRAM	900,268,000	363,343,000		1,263,611,000
310100100002000	Provision of Higher Education Services	900,268,000	82,236,000		982,504,000
310100100003000	Free Higher Education		281,107,000		281,107,000
320100000000000	ADVANCED EDUCATION PROGRAM	16,441,000	4,152,000		20,593,000
320100100001000	Provision of Advanced Education Services	16,441,000	4,152,000		20,593,000
320200000000000	RESEARCH PROGRAM	9,163,000	8,841,000		18,004,000
320200100001000	Conduct of Research Services	9,163,000	8,841,000		18,004,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	27,096,000	1,927,000		29,023,000
330100100001000	Provision of Extension Services	27,096,000	1,927,000		29,023,000
Sub-total, Operations		952,968,000	378,263,000		1,331,231,000
Sub-total, Program(s)		P 1,250,213,000	P 414,714,000	P 10,062,000	P 1,674,989,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200077000	Construction of the College of Nursing Building, Echague Campus			30,000,000	30,000,000
310100200094000	Construction of Agriculture Multi-Purpose Building, Echague Campus			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)				70,000,000	70,000,000
Sub-total, Project(s)				P 70,000,000	P 70,000,000
TOTAL NEW APPROPRIATIONS		P 1,250,213,000	P 414,714,000	P 80,062,000	P 1,744,989,000

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	745,728	763,124	921,317
Total Permanent Positions	745,728	763,124	921,317
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,165	33,648	37,128
Representation Allowance	1,800	294	294
Transportation Allowance	1,529	294	294
Clothing and Uniform Allowance	9,296	9,814	10,829
Honoraria	72,592	2,452	2,452
Overtime Pay	1,936		
Mid-Year Bonus - Civilian	60,175	63,595	76,777
Year End Bonus	61,617	63,595	76,777
Cash Gift	6,844	7,010	7,735
Productivity Enhancement Incentive	6,870	7,010	7,735
Performance Based Bonus	26,487		
Step Increment		1,908	2,303
Collective Negotiation Agreement	11,568		
Total Other Compensation Common to All	292,879	189,620	222,324
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,190	2,604	2,953
Night Shift Differential Pay	442		
Lump-sum for filling of Positions - Civilian		46,134	58,935
Other Personnel Benefits	44,544		
Total Other Compensation for Specific Groups	47,176	48,738	61,888
Other Benefits			
Retirement and Life Insurance Premiums	86,473	91,575	110,558
PAG-IBIG Contributions	3,124	3,365	3,712
PhilHealth Contributions	16,744	17,767	21,221
Employees Compensation Insurance Premiums	1,629	1,681	1,856

Loyalty Award - Civilian	585	880	1,255
Terminal Leave	5,149	12,705	9,199
Total Other Benefits	113,704	127,973	147,801
Non-Permanent Positions	6,302	6,302	7,441
TOTAL PERSONNEL SERVICES	1,205,789	1,135,757	1,360,771
Maintenance and Other Operating Expenses			
Travelling Expenses	5,563	4,576	5,976
Training and Scholarship Expenses	3,714	3,943	3,943
Supplies and Materials Expenses	26,259	37,052	32,564
Utility Expenses	10,120	29,336	24,936
Communication Expenses	1,928	5,988	6,388
Awards/Rewards and Prizes	20		
Survey, Research, Exploration and Development Expenses	2,114		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	401	401
Professional Services	14,214	3,283	3,283
General Services	29,868	32,844	34,571
Repairs and Maintenance	5,277	10,580	10,175
Financial Assistance/Subsidy	267,337	270,008	281,107
Taxes, Insurance Premiums and Other Fees	4,554	4,527	5,027
Labor and Wages	1,441	3,350	2,292
Other Maintenance and Operating Expenses			
Advertising Expenses	6	30	30
Printing and Publication Expenses	210	562	562
Representation Expenses	7,338	1,794	1,794
Transportation and Delivery Expenses	88	162	162
Rent/Lease Expenses	37		
Membership Dues and Contributions to Organizations	290	94	394
Subscription Expenses	363	1,109	1,109
Other Maintenance and Operating Expenses	12,719		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	393,658	409,639	414,714
TOTAL CURRENT OPERATING EXPENDITURES	1,599,447	1,545,396	1,775,485
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,302	25,000	70,000
Machinery and Equipment Outlay	22,285	18,000	8,300
Transportation Equipment Outlay		9,500	
Furniture, Fixtures and Books Outlay		2,000	1,762
TOTAL CAPITAL OUTLAYS	27,587	54,500	80,062
GRAND TOTAL	1,627,034	1,599,896	1,855,547

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 1,177,342,000
HIGHER EDUCATION PROGRAM		P 1,177,342,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.98% (1,045/1,742)	72.91% (2,578/3,536)
2. Percentage of graduates (2 years prior) that are employed	37.00% (2,368/6,400)	40.08% (2,856/7,125)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (23,040/38,400)	78.98% (31,217/39,525)
2. Percentage of undergraduate programs with accreditation	84.70% (72/85)	85.56% (77/90)
Higher education research improved to promote economic productivity and innovation		P 34,864,000
ADVANCED EDUCATION PROGRAM		P 17,874,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	55.00% (66/120)	67.29% (72/107)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	95.01% (1,296/1,364)	94.76% (1,157/1,221)
2. Percentage of accredited graduate programs	55.55% (15/27)	66.67% (18/27)
RESEARCH PROGRAM		P 16,990,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	14
Output Indicator(s)		
1. Number of research outputs completed within the year	42	61
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.65% (15/85)	42.53% (37/87)
Community engagement increased		P 29,270,000

TECHNICAL ADVISORY EXTENSION PROGRAM		P 29,270,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	75	136
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,000	6,378
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	125	141
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (3,920/4,000)	99.80% (6,330/6,343)

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 1,228,822,000	P 1,418,910,000
HIGHER EDUCATION PROGRAM		P 1,228,822,000	P 1,418,910,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.39% (1,243/2,285)	60.00% (1,485/2,475)	65.02% (1,983/3,050)
2. Percentage of graduates (2 years prior) that are employed	30.00% (711/2,371)	36.99% (819/2,214)	41.00% (2,987/7,285)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.46% (12,383/27,235)	61.80% (23,669/38,300)	70.00% (26,838/38,340)
2. Percentage of undergraduate programs with accreditation	37.14% (13/35)	84.70% (72/85)	86.00% (86/100)
Higher education research improved to promote economic productivity and innovation		P 38,104,000	P 41,023,000
ADVANCED EDUCATION PROGRAM		P 20,356,000	P 22,170,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	46.15% (30/65)	54.54% (60/110)	65.45% (72/110)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	81.00% (985/1,216)	96.99% (1,323/1,364)	90.00% (1,098/1,220)
2. Percentage of accredited graduate programs	100.00% (4/4)	62.96% (17/27)	65.52% (19/29)

RESEARCH PROGRAM		P 17,748,000	P 18,853,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	12	14
Output Indicator(s)			
1. Number of research outputs completed within the year	25	50	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.50% (8/64)	17.65% (15/85)	37.93% (33/87)
Community engagement increased		P 28,280,000	P 31,656,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 28,280,000	P 31,656,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	35	80	80
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,099	4,000	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	132	125	125
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (430/430)	98.00% (3,920/4,000)	98.00% (3,920/4,000)

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	664,263	729,943	844,542
General Fund	664,263	729,943	844,542
Automatic Appropriations	39,170	37,678	44,867
Retirement and Life Insurance Premiums	39,170	37,678	44,867
Continuing Appropriations	9,096	18,361	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,443		
R.A. No. 11975		11,961	
Unobligated Releases for MOOE			
R.A. No. 11936	7,653		
R.A. No. 11975		6,400	
Budgetary Adjustment(s)	(15,000)		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	697,529	785,982	889,409

Unused Appropriations	(56,827)	(18,361)	
Unreleased Appropriation	(37,797)		
Unobligated Allotment	(19,030)	(18,361)	
TOTAL OBLIGATIONS	640,702	767,621	889,409

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	175,212,000	210,454,000	253,207,000
Regular	175,212,000	210,454,000	253,207,000
PS	156,340,000	185,510,000	227,157,000
MOOE	18,872,000	24,944,000	26,050,000
Support to Operations	16,749,000	11,461,000	11,950,000
Regular	12,457,000	11,461,000	11,950,000
PS	12,450,000	11,266,000	11,751,000
MOOE	7,000	195,000	199,000
Projects / Purpose	4,292,000		
Locally-Funded Project(s)	4,292,000		
CO	4,292,000		
Operations	448,741,000	545,706,000	624,252,000
Regular	334,763,000	413,286,000	564,252,000
PS	316,047,000	367,026,000	417,784,000
MOOE	18,716,000	26,260,000	146,468,000
CO		20,000,000	
Projects / Purpose	113,978,000	132,420,000	60,000,000
Locally-Funded Project(s)	113,978,000	132,420,000	60,000,000
MOOE	105,231,000	107,420,000	
CO	8,747,000	25,000,000	60,000,000
TOTAL AGENCY BUDGET	640,702,000	767,621,000	889,409,000
Regular	522,432,000	635,201,000	829,409,000
PS	484,837,000	563,802,000	656,692,000
MOOE	37,595,000	51,399,000	172,717,000
CO		20,000,000	
Projects / Purpose	118,270,000	132,420,000	60,000,000

Locally-Funded Project(s)	118,270,000	132,420,000	60,000,000
MOOE	105,231,000	107,420,000	
CO	13,039,000	25,000,000	60,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	764	764	764
Total Number of Filled Positions	598	605	605

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 844,542,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	353,431,000	144,870,000	60,000,000	558,301,000
ADVANCED EDUCATION PROGRAM	5,370,000	96,000		5,466,000
RESEARCH PROGRAM	11,046,000	1,237,000		12,283,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,904,000	265,000		12,169,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	611,825,000	172,717,000	60,000,000	844,542,000
Region II - Cagayan Valley	611,825,000	172,717,000	60,000,000	844,542,000
TOTAL AGENCY BUDGET	611,825,000	172,717,000	60,000,000	844,542,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	219,235,000	26,050,000		245,285,000
100000100001000	General Management and Supervision	89,296,000	26,050,000		115,346,000

100000100002000	Administration of Personnel Benefits	129,939,000			129,939,000
Sub-total, General Administration and Support		219,235,000	26,050,000		245,285,000
200000000000000	Support to Operations	10,839,000	199,000		11,038,000
200000100001000	Auxiliary Services	10,839,000	199,000		11,038,000
Sub-total, Support to Operations		10,839,000	199,000		11,038,000
300000000000000	Operations	381,751,000	146,468,000		528,219,000
310100000000000	HIGHER EDUCATION PROGRAM	353,431,000	144,870,000		498,301,000
310100100002000	Provision of Higher Education Services	353,431,000	27,306,000		380,737,000
310100100003000	Free Higher Education		117,564,000		117,564,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,370,000	96,000		5,466,000
320100100001000	Provision of Advanced Education Services	5,370,000	96,000		5,466,000
320200000000000	RESEARCH PROGRAM	11,046,000	1,237,000		12,283,000
320200100001000	Conduct of Research Services	11,046,000	1,237,000		12,283,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,904,000	265,000		12,169,000
330100100001000	Provision of Extension Services	11,904,000	265,000		12,169,000
Sub-total, Operations		381,751,000	146,468,000		528,219,000
Sub-total, Program(s)		P 611,825,000	P 172,717,000		P 784,542,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200066000	Repair and Improvement of Two-Storey College of Agriculture Building			10,000,000	10,000,000
310100200069000	Repair and Improvement of Engineering Academic Building			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				60,000,000	60,000,000
Sub-total, Project(s)				P 60,000,000	P 60,000,000
TOTAL NEW APPROPRIATIONS		P 611,825,000	P 172,717,000	P 60,000,000	P 844,542,000

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	321,559	313,982	373,893
Total Permanent Positions	321,559	313,982	373,893
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,831	13,620	14,508
Representation Allowance	1,439	294	294
Transportation Allowance	1,324	294	294
Clothing and Uniform Allowance	4,632	3,976	4,235
Honoraria	3,365	3,794	3,794
Mid-Year Bonus - Civilian	29,263	26,165	31,158
Year End Bonus	28,387	26,165	31,158
Cash Gift	3,461	2,840	3,025
Productivity Enhancement Incentive	2,893	2,840	3,025
Step Increment		784	936
Collective Negotiation Agreement	10,293		
Total Other Compensation Common to All	98,888	80,772	92,427
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,106	1,168	1,215
Lump-sum for filling of Positions - Civilian		115,306	127,906
Other Personnel Benefits	3,669		
Anniversary Bonus - Civilian	1,530		
Total Other Compensation for Specific Groups	6,305	116,474	129,121
Other Benefits			
Retirement and Life Insurance Premiums	39,048	37,678	44,867
PAG-IBIG Contributions	1,671	1,364	1,453
PhilHealth Contributions	7,597	7,331	8,561
Employees Compensation Insurance Premiums	1,048	681	727
Loyalty Award - Civilian	430	535	570
Terminal Leave	5,596	1,961	2,033
Total Other Benefits	55,390	49,550	58,211
Non-Permanent Positions	2,695	3,024	3,040
TOTAL PERSONNEL SERVICES	484,837	563,802	656,692
Maintenance and Other Operating Expenses			
Travelling Expenses	2,874	4,710	4,503
Training and Scholarship Expenses	2,662	3,782	4,709
Supplies and Materials Expenses	5,774	12,682	10,016
Utility Expenses	8,881	9,500	10,732
Communication Expenses	60	804	1,051
Awards/Rewards and Prizes	401	350	500
Survey, Research, Exploration and Development Expenses	809		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	3,880	5,150	4,085
General Services	9,198	8,004	9,973
Repairs and Maintenance	1,258	1,597	1,300

Financial Assistance/Subsidy	102,455	107,420	117,564
Taxes, Insurance Premiums and Other Fees	2,118	3,050	4,900
Labor and Wages		200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses			150
Representation Expenses	185	400	2,036
Transportation and Delivery Expenses	5	522	200
Membership Dues and Contributions to Organizations	101	200	200
Subscription Expenses		150	300
Other Maintenance and Operating Expenses	1,967		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	142,826	158,819	172,717
TOTAL CURRENT OPERATING EXPENDITURES	627,663	722,621	829,409
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,292	25,000	60,000
Machinery and Equipment Outlay	8,747	20,000	
TOTAL CAPITAL OUTLAYS	13,039	45,000	60,000
GRAND TOTAL	640,702	767,621	889,409

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 421,742,000
HIGHER EDUCATION PROGRAM		P 421,742,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	68.00% (476/700)	65.70% (904/1,376)
2. Percentage of graduates (2 years prior) that are employed	52.95% (942/1,779)	67.82% (1,098/1,619)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.00% (12,705/16,500)	68.33% (8,534/12,490)
2. Percentage of undergraduate programs with accreditation	72.11% (32/45)	72.73% (32/44)

Higher education research improved to promote economic productivity and innovation		P 17,863,000
ADVANCED EDUCATION PROGRAM		P 5,363,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	71.05% (54/76)	97.40% (75/77)
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% (725/725)	100.00% (300/300)
2. Percentage of accredited graduate programs	73.07% (19/26)	73.08% (19/26)
RESEARCH PROGRAM		P 12,500,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9
Output Indicator(s)		
1. Number of research outputs completed within the year	17	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	23.53% (4/17)	23.53% (4/17)
Community engagement increased		P 9,136,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,136,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	88
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,750	2,198
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	28	88
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,550/1,550)	100.00% (1,606/1,606)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Target
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 518,660,000	P 591,783,000

HIGHER EDUCATION PROGRAM		P 518,660,000	P 591,783,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.00% (429/650)	69.04% (504/730)	69.52% (723/1,040)
2. Percentage of graduates (2 years prior) that are employed	69.00% (828/1,200)	55.00% (715/1,300)	55.96% (760/1,358)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74.00% (7,770/10,500)	57.01% (6,215/10,902)	60.63% (6,023/9,934)
2. Percentage of undergraduate programs with accreditation	86.11% (31/36)	79.55% (35/44)	81.82% (36/44)
Higher education research improved to promote economic productivity and innovation		P 16,399,000	P 19,167,000
ADVANCED EDUCATION PROGRAM		P 5,376,000	P 5,852,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	57.38% (35/61)	75.00% (45/60)	100.00% (77/77)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	0.96% (9/938)	100.00% (600/600)	100.00% (520/520)
2. Percentage of accredited graduate programs	60.00% (15/25)	73.08% (19/26)	73.08% (19/26)
RESEARCH PROGRAM		P 11,023,000	P 13,315,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	38	18	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	76.67% (23/30)	38.10% (8/21)	24.29% (17/70)
Community engagement increased		P 10,647,000	P 13,302,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,647,000	P 13,302,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	30	32
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,820	1,800	1,830
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	30	32

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,606/1,606)	100.00% (900/900)	100.00% (900/900)

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	329,190	412,822	409,983
General Fund	329,190	412,822	409,983
Automatic Appropriations	19,592	18,965	22,956
Retirement and Life Insurance Premiums	19,592	18,965	22,956
Continuing Appropriations	4,171	2,971	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	255		
Unobligated Releases for MOOE			
R.A. No. 11936	3,916		
R.A. No. 11975		2,971	
Budgetary Adjustment(s)	9,448		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	21,850		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	12,598		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(25,000)		
Total Available Appropriations	362,401	434,758	432,939
Unused Appropriations	(5,954)	(2,971)	
Unobligated Allotment	(5,954)	(2,971)	
TOTAL OBLIGATIONS	356,447	431,787	432,939

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	94,884,000	107,160,000	127,537,000
Regular	94,884,000	107,160,000	127,537,000
PS	67,388,000	73,156,000	94,224,000
MOOE	27,496,000	34,004,000	28,513,000
CO			4,800,000

Support to Operations	16,593,000	27,040,000	18,486,000
Regular	16,593,000	17,040,000	18,486,000
PS	11,570,000	10,244,000	11,565,000
MOOE	5,023,000	6,796,000	6,921,000
Projects / Purpose		10,000,000	
Locally-Funded Project(s)		10,000,000	
CO		10,000,000	
Operations	244,970,000	297,587,000	286,916,000
Regular	187,039,000	196,851,000	286,916,000
PS	160,415,000	155,035,000	180,241,000
MOOE	17,124,000	21,816,000	103,475,000
CO	9,500,000	20,000,000	3,200,000
Projects / Purpose	57,931,000	100,736,000	
Locally-Funded Project(s)	57,931,000	100,736,000	
MOOE	57,679,000	65,736,000	
CO	252,000	35,000,000	
TOTAL AGENCY BUDGET	356,447,000	431,787,000	432,939,000
Regular	298,516,000	321,051,000	432,939,000
PS	239,373,000	238,435,000	286,030,000
MOOE	49,643,000	62,616,000	138,909,000
CO	9,500,000	20,000,000	8,000,000
Projects / Purpose	57,931,000	110,736,000	
Locally-Funded Project(s)	57,931,000	110,736,000	
MOOE	57,679,000	65,736,000	
CO	252,000	45,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	404	404	404
Total Number of Filled Positions	357	354	354

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 409,983,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	135,800,000	95,843,000	1,500,000	233,143,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,324,000		3,227,000
RESEARCH PROGRAM	10,677,000	5,834,000		16,511,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,473,000	474,000	1,700,000	18,647,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	263,074,000	138,909,000	8,000,000	409,983,000
Region II - Cagayan Valley	263,074,000	138,909,000	8,000,000	409,983,000
TOTAL AGENCY BUDGET	263,074,000	138,909,000	8,000,000	409,983,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	87,674,000	28,513,000	4,800,000	120,987,000
100000100001000	General Management and Supervision	72,221,000	28,513,000	4,800,000	105,534,000
100000100002000	Administration of Personnel Benefits	15,453,000			15,453,000
Sub-total, General Administration and Support		87,674,000	28,513,000	4,800,000	120,987,000
200000000000000	Support to Operations	10,547,000	6,921,000		17,468,000
200000100001000	Auxiliary Services	10,547,000	6,921,000		17,468,000
Sub-total, Support to Operations		10,547,000	6,921,000		17,468,000
300000000000000	Operations	164,853,000	103,475,000	3,200,000	271,528,000
310100000000000	HIGHER EDUCATION PROGRAM	135,800,000	95,843,000	1,500,000	233,143,000
310100100002000	Provision of Higher Education Services	135,800,000	12,365,000	1,500,000	149,665,000
310100100003000	Free Higher Education		83,478,000		83,478,000

320100000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,324,000		3,227,000
320100100001000	Provision of Advanced Education Services	1,903,000	1,324,000		3,227,000
320200000000000	RESEARCH PROGRAM	10,677,000	5,834,000		16,511,000
320200100001000	Conduct of Research Services	10,677,000	5,834,000		16,511,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,473,000	474,000	1,700,000	18,647,000
330100100001000	Provision of Extension Services	16,473,000	474,000	1,700,000	18,647,000
Sub-total, Operations		164,853,000	103,475,000	3,200,000	271,528,000
TOTAL NEW APPROPRIATIONS		P 263,074,000	P 138,909,000	P 8,000,000	P 409,983,000

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	161,204	158,039	191,300
Total Permanent Positions	161,204	158,039	191,300
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,054	7,752	8,496
Representation Allowance	949	264	264
Transportation Allowance	744	264	264
Clothing and Uniform Allowance	2,357	2,261	2,478
Honoraria	3,345	1,903	1,903
Mid-Year Bonus - Civilian	13,080	13,171	15,943
Year End Bonus	13,421	13,171	15,943
Cash Gift	1,632	1,615	1,770
Productivity Enhancement Incentive	1,641	1,615	1,770
Step Increment		395	477
Total Other Compensation Common to All	45,223	42,411	49,308
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		394	449
Hazard Pay	322		
Lump-sum for filling of Positions - Civilian		11,720	15,453
Other Personnel Benefits	6,481		
Total Other Compensation for Specific Groups	6,803	12,114	15,902
Other Benefits			
Retirement and Life Insurance Premiums	19,455	18,965	22,956
PAG-IBIG Contributions	755	775	850
PhilHealth Contributions	3,894	3,837	4,652
Employees Compensation Insurance Premiums	399	388	425
Loyalty Award - Civilian	190	270	200
Terminal Leave	1,237	1,247	

Total Other Benefits	25,930	25,482	29,083
Non-Permanent Positions	213	389	437
TOTAL PERSONNEL SERVICES	239,373	238,435	286,030
Maintenance and Other Operating Expenses			
Travelling Expenses	1,316	2,379	2,479
Training and Scholarship Expenses	2,481	3,164	2,664
Supplies and Materials Expenses	16,067	27,695	26,933
Utility Expenses	8,809	12,528	6,133
Communication Expenses	470	837	862
Awards/Rewards and Prizes	359		
Survey, Research, Exploration and Development Expenses	151		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	4,639	2,910	2,310
General Services	6,966	4,763	5,363
Repairs and Maintenance	3,330	3,316	3,349
Financial Assistance/Subsidy	57,477	65,736	83,478
Taxes, Insurance Premiums and Other Fees	1,868	2,036	2,036
Labor and Wages	698	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses		85	85
Printing and Publication Expenses	43	1,035	1,049
Representation Expenses	834	981	1,281
Membership Dues and Contributions to Organizations	101	139	139
Subscription Expenses		12	12
Other Maintenance and Operating Expenses	1,578		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	107,322	128,352	138,909
TOTAL CURRENT OPERATING EXPENDITURES	346,695	366,787	424,939
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	252	45,000	
Machinery and Equipment Outlay		10,000	1,500
Transportation Equipment Outlay	9,500	10,000	6,500
TOTAL CAPITAL OUTLAYS	9,752	65,000	8,000
GRAND TOTAL	356,447	431,787	432,939

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 208,958,000
HIGHER EDUCATION PROGRAM		P 208,958,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.46% (285/496)	62.32% (478/767)
2. Percentage of graduates (2 years prior) that are employed	87.14% (739/848)	97.52% (827/848)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.73% (8,432/9,397)	61.92% (5,902/9,532)
2. Percentage of undergraduate programs with accreditation	91.30% (21/23)	76.00% (19/25)
Higher education research improved to promote economic productivity and innovation		P 21,129,000
ADVANCED EDUCATION PROGRAM		P 3,484,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	90.48% (19/21)	90.48% (19/21)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (185/185)	100.00% (269/269)
2. Percentage of accredited graduate programs	N/A	N/A
RESEARCH PROGRAM		P 17,645,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	8
Output Indicator(s)		
1. Number of research outputs completed within the year	89	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41.82% (23/55)	32.73% (18/55)
Community engagement increased		P 14,883,000

TECHNICAL ADVISORY EXTENSION PROGRAM		P 14,883,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	25
Output Indicator(s)		
1. Number of trainees weighted by the length of training	7,200	7,284
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (5,603/5,603)	100.00% (6,021/6,021)

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 261,483,000	P 245,905,000
HIGHER EDUCATION PROGRAM		P 261,483,000	P 245,905,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.75% (144/263)	57.85% (383/662)	63.84% (466/730)
2. Percentage of graduates (2 years prior) that are employed	81.86% (519/634)	87.38% (824/943)	87.75% (1,046/1,192)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	64.78% (1,302/2,010)	54.00% (4,690/ 8,685)	53.41% (5,282/9,890)
2. Percentage of undergraduate programs with accreditation	50.00% (7/14)	88.00% (22/25)	92.00% (23/25)
Higher education research improved to promote economic productivity and innovation		P 19,688,000	P 20,766,000
ADVANCED EDUCATION PROGRAM		P 3,203,000	P 3,227,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	56.25% (9/16)	90.48% (19/21)	95.24% (20/21)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	86.33% (158/183)	100.00% (289/289)	100.00% (285/285)
2. Percentage of accredited graduate programs	N/A	N/A	75.00% (3/4)

RESEARCH PROGRAM		P 16,485,000	P 17,539,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	15	16
Output Indicator(s)			
1. Number of research outputs completed within the year	18	98	100
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43% (36/111)	43.64% (24/55)	37.88% (25/66)
Community engagement increased		P 16,416,000	P 20,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 16,416,000	P 20,245,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	26	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,706	7,272	7,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	15	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (20/20)	100.00% (5,659/5,659)	100.00% (5,750/5,750)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION II - CAGAYAN VALLEY				
A.1. BATANES STATE COLLEGE	P 59,519,000	P 37,401,000	P 86,135,000	P 183,055,000
A.2. CAGAYAN STATE UNIVERSITY	1,051,670,000	412,635,000	25,000,000	1,489,305,000
A.3. ISABELA STATE UNIVERSITY	1,250,213,000	414,714,000	80,062,000	1,744,989,000
A.4. NUEVA VIZCAYA STATE UNIVERSITY	611,825,000	172,717,000	60,000,000	844,542,000
A.5. QUIRINO STATE UNIVERSITY	263,074,000	138,909,000	8,000,000	409,983,000
Sub Total, REGION II - CAGAYAN VALLEY	3,236,301,000	1,176,376,000	259,197,000	4,671,874,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,236,301,000	P 1,176,376,000	P 259,197,000	P 4,671,874,000

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	278,577	284,320	265,833
General Fund	278,577	284,320	265,833
Automatic Appropriations	11,091	11,042	13,201
Retirement and Life Insurance Premiums	11,091	11,042	13,201
Continuing Appropriations	105,321	27,340	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	60,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	19,973		
R.A. No. 11975		25,864	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	21,548		
R.A. No. 11975		148	
Unobligated Releases for MOOE			
R.A. No. 11936	3,800		
R.A. No. 11975		1,328	
Budgetary Adjustment(s)	(14,553)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,987		
Pension and Gratuity Fund	1,459		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	13,617		
Pension and Gratuity Fund	2,384		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(40,000)		
Total Available Appropriations	380,436	322,702	279,034
Unused Appropriations	(38,261)	(27,340)	
Unreleased Appropriation	(25,864)	(25,864)	
Unobligated Allotment	(12,397)	(1,476)	
TOTAL OBLIGATIONS	342,175	295,362	279,034

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	96,706,000	83,852,000	76,340,000
Regular	96,706,000	83,852,000	76,340,000
PS	74,746,000	67,297,000	65,172,000
MOOE	9,584,000	10,668,000	11,168,000
CO	12,376,000	5,887,000	

Support to Operations	5,075,000	4,811,000	5,181,000
Regular	5,075,000	4,811,000	5,181,000
PS	3,086,000	3,079,000	3,417,000
MOOE	1,989,000	1,732,000	1,764,000
Operations	240,394,000	206,699,000	197,513,000
Regular	187,916,000	143,330,000	184,513,000
PS	77,445,000	77,711,000	94,984,000
MOOE	27,367,000	55,619,000	89,529,000
CO	83,104,000	10,000,000	
Projects / Purpose	52,478,000	63,369,000	13,000,000
Locally-Funded Project(s)	52,478,000	63,369,000	13,000,000
MOOE	52,478,000	50,869,000	5,000,000
CO		12,500,000	8,000,000
TOTAL AGENCY BUDGET	342,175,000	295,362,000	279,034,000
Regular	289,697,000	231,993,000	266,034,000
PS	155,277,000	148,087,000	163,573,000
MOOE	38,940,000	68,019,000	102,461,000
CO	95,480,000	15,887,000	
Projects / Purpose	52,478,000	63,369,000	13,000,000
Locally-Funded Project(s)	52,478,000	63,369,000	13,000,000
MOOE	52,478,000	50,869,000	5,000,000
CO		12,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	216	216	216
Total Number of Filled Positions	203	206	206

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 265,833,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	87,008,000	84,893,000	8,000,000	179,901,000
RESEARCH PROGRAM		7,370,000		7,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,266,000		2,266,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	150,372,000	107,461,000	8,000,000	265,833,000
Region III - Central Luzon	150,372,000	107,461,000	8,000,000	265,833,000
TOTAL AGENCY BUDGET	150,372,000	107,461,000	8,000,000	265,833,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	60,222,000	11,168,000		71,390,000
100000100001000	General Management and Supervision	57,498,000	11,168,000		68,666,000
100000100002000	Administration of Personnel Benefits	2,724,000			2,724,000
Sub-total, General Administration and Support		60,222,000	11,168,000		71,390,000
200000000000000	Support to Operations	3,142,000	1,764,000		4,906,000
200000100001000	Auxiliary Services	3,142,000	1,764,000		4,906,000
Sub-total, Support to Operations		3,142,000	1,764,000		4,906,000
300000000000000	Operations	87,008,000	89,529,000		176,537,000
310100000000000	HIGHER EDUCATION PROGRAM	87,008,000	84,893,000		171,901,000
310100100002000	Provision of Higher Education Services	87,008,000	25,639,000		112,647,000
310100100004000	Free Higher Education		59,254,000		59,254,000
320200000000000	RESEARCH PROGRAM		2,370,000		2,370,000
320200100001000	Conduct of Research Services		2,370,000		2,370,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,266,000		2,266,000
330100100001000	Provision of Extension Services		2,266,000		2,266,000
Sub-total, Operations		87,008,000	89,529,000		176,537,000
Sub-total, Program(s)		P 150,372,000	P 102,461,000		P 252,833,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200038000	Additional Library Holdings - Academic Books			8,000,000	8,000,000

320200200001000 Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	8,000,000	13,000,000
Sub-total, Project(s)		P 5,000,000	P 8,000,000	P 13,000,000
TOTAL NEW APPROPRIATIONS	P 150,372,000	P 107,461,000	P 8,000,000	P 265,833,000

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	94,232	92,013	110,008
Total Permanent Positions	94,232	92,013	110,008
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,746	4,680	4,944
Representation Allowance	168	192	192
Transportation Allowance	168	192	192
Clothing and Uniform Allowance	1,379	1,365	1,442
Honoraria	1,511	2,999	2,999
Mid-Year Bonus - Civilian	7,486	7,668	9,167
Year End Bonus	8,072	7,668	9,167
Cash Gift	984	975	1,030
Productivity Enhancement Incentive	970	975	1,030
Performance Based Bonus	2,594		
Step Increment		230	275
Total Other Compensation Common to All	28,078	26,944	30,438
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	141	135	153
Lump-sum for filling of Positions - Civilian		10,583	2,724
Other Personnel Benefits	6,122		
Anniversary Bonus - Civilian	438		
Total Other Compensation for Specific Groups	6,701	10,718	2,877
Other Benefits			
Retirement and Life Insurance Premiums	11,091	11,042	13,201
PAG-IBIG Contributions	458	468	495
PhilHealth Contributions	2,332	2,200	2,635
Employees Compensation Insurance Premiums	239	234	248
Loyalty Award - Civilian	115	130	100
Terminal Leave	9,369	1,103	
Total Other Benefits	23,604	15,177	16,679
Non-Permanent Positions	2,662	3,235	3,571
TOTAL PERSONNEL SERVICES	155,277	148,087	163,573

Maintenance and Other Operating Expenses			
Travelling Expenses	2,657	5,250	5,895
Training and Scholarship Expenses	1,932	3,650	3,650
Supplies and Materials Expenses	3,792	6,570	11,356
Utility Expenses	5,235	4,795	2,918
Communication Expenses	817	1,006	1,040
Survey, Research, Exploration and Development Expenses	1,081		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	137	137	136
Professional Services	13,953	35,748	10,860
General Services	2,692	2,701	2,823
Repairs and Maintenance	2,413	2,350	4,250
Financial Assistance/Subsidy	52,478	50,869	59,254
Taxes, Insurance Premiums and Other Fees	133	393	393
Other Maintenance and Operating Expenses			
Advertising Expenses	53	100	100
Printing and Publication Expenses	81	200	200
Representation Expenses	594	594	660
Transportation and Delivery Expenses	22	100	100
Rent/Lease Expenses	180	360	360
Membership Dues and Contributions to Organizations	649	1,000	1,000
Subscription Expenses	220	250	250
Other Maintenance and Operating Expenses	2,299	2,815	2,216
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	91,418	118,888	107,461
TOTAL CURRENT OPERATING EXPENDITURES	246,695	266,975	271,034
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	55,265	12,500	
Machinery and Equipment Outlay	37,007	10,000	
Transportation Equipment Outlay		5,887	
Furniture, Fixtures and Books Outlay	3,208		8,000
TOTAL CAPITAL OUTLAYS	95,480	28,387	8,000
GRAND TOTAL	342,175	295,362	279,034

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 235,508,000

HIGHER EDUCATION PROGRAM		P 235,508,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	63.33% (76/120)	73.71% (258/350)
2. Percentage of graduates (2 years prior) that are employed	65.08% (382/587)	73.52% (522/710)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.43% (3,390/3,968)	96.53% (7,752/8,031)
2. Percentage of undergraduate programs with accreditation	100.00% (11/11)	100.00% (11/11)
Higher education research improved to promote economic productivity and innovation		P 2,518,000
RESEARCH PROGRAM		P 2,518,000
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	15	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (12/12)	100.00% (16/16)
Community engagement increased		P 2,368,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,368,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,756	3,205
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,364/3,364)	100.00% (3,435/3,435)

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 202,147,000	P 187,877,000
HIGHER EDUCATION PROGRAM		P 202,147,000	P 187,877,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	80.47% (231/287)	63.33% (173/273)	63.41% (182/287)
2. Percentage of graduates (2 years prior) that are employed	11.25% (36/320)	65.08% (507/779)	65.16% (533/818)

Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.57% (1,804/1,970)	91.57% (7,326/8,000)	91.88% (7,350/8,000)
2. Percentage of undergraduate programs with accreditation	36.36% (4/11)	100.00% (12/12)	100.00% (12/12)
Higher education research improved to promote economic productivity and innovation		P 2,327,000	P 7,370,000
RESEARCH PROGRAM		P 2,327,000	P 7,370,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	3
Output Indicator(s)			
1. Number of research outputs completed within the year	25	20	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	95.00% (15/16)	100.00% (15/15)	100.00% (16/16)
Community engagement increased		P 2,225,000	P 2,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,225,000	P 2,266,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	15	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,737	2,756	3,365
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,435/3,435)	100.00% (2,486/2,486)	90.01% (2,847/3,163)

E.2. BATAAN PENINSULA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	794,693	940,143	999,266
General Fund	794,693	940,143	999,266
Automatic Appropriations	41,951	41,027	48,127
Retirement and Life Insurance Premiums	41,951	41,027	48,127

Continuing Appropriations	6,259	251	
Unreleased Appropriation for MOOE			
R.A. No. 11936	6,003		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	250		
R.A. No. 11975		205	
Unobligated Releases for MOOE			
R.A. No. 11936	6		
R.A. No. 11975		46	
Budgetary Adjustment(s)	51,424		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	67,545		
Pension and Gratuity Fund	1,805		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	26,152		
Pension and Gratuity Fund	922		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(45,000)		
Total Available Appropriations	894,327	981,421	1,047,393
Unused Appropriations	(6,553)	(251)	
Unreleased Appropriation	(3,003)		
Unobligated Allotment	(3,550)	(251)	
TOTAL OBLIGATIONS	887,774	981,170	1,047,393

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	185,035,000	174,818,000	202,482,000
Regular	185,035,000	174,818,000	202,482,000
PS	155,455,000	144,310,000	175,284,000
MOOE	20,430,000	24,008,000	27,198,000
CO	9,150,000	6,500,000	
Support to Operations	19,628,000	32,868,000	35,827,000
Regular	19,628,000	32,868,000	35,827,000
PS	16,891,000	24,134,000	26,932,000
MOOE	2,737,000	8,734,000	8,895,000
Operations	683,111,000	773,484,000	809,084,000
Regular	430,148,000	409,295,000	796,084,000
PS	371,997,000	347,904,000	398,730,000
MOOE	43,206,000	46,391,000	397,354,000
CO	14,945,000	15,000,000	

Projects / Purpose	252,963,000	364,189,000	13,000,000
Locally-Funded Project(s)	252,963,000	364,189,000	13,000,000
MOOE	252,963,000	282,525,000	5,000,000
CO		81,664,000	8,000,000
TOTAL AGENCY BUDGET	887,774,000	981,170,000	1,047,393,000
Regular	634,811,000	616,981,000	1,034,393,000
PS	544,343,000	516,348,000	600,946,000
MOOE	66,373,000	79,133,000	433,447,000
CO	24,095,000	21,500,000	
Projects / Purpose	252,963,000	364,189,000	13,000,000
Locally-Funded Project(s)	252,963,000	364,189,000	13,000,000
MOOE	252,963,000	282,525,000	5,000,000
CO		81,664,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	749	746	746
Total Number of Filled Positions	718	702	702

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 999,266,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	358,028,000	390,941,000	8,000,000	756,969,000
RESEARCH PROGRAM	5,238,000	9,153,000		14,391,000
TECHNICAL ADVISORY EXTENSION PROGRAM	897,000	2,260,000		3,157,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	552,819,000	438,447,000	8,000,000	999,266,000
Region III - Central Luzon	552,819,000	438,447,000	8,000,000	999,266,000
TOTAL AGENCY BUDGET	552,819,000	438,447,000	8,000,000	999,266,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	163,125,000	27,198,000		190,323,000
100000100001000	General Management and Supervision	135,980,000	27,198,000		163,178,000
100000100002000	Administration of Personnel Benefits	27,145,000			27,145,000
Sub-total, General Administration and Support		163,125,000	27,198,000		190,323,000
200000000000000	Support to Operations	25,531,000	8,895,000		34,426,000
200000100001000	Auxiliary Services	25,531,000	8,895,000		34,426,000
Sub-total, Support to Operations		25,531,000	8,895,000		34,426,000
300000000000000	Operations	364,163,000	397,354,000		761,517,000
310100000000000	HIGHER EDUCATION PROGRAM	358,028,000	390,941,000		748,969,000
310100100002000	Provision of Higher Education Services	358,028,000	40,833,000		398,861,000
310100100003000	Free Higher Education		350,108,000		350,108,000
320200000000000	RESEARCH PROGRAM	5,238,000	4,153,000		9,391,000
320200100001000	Conduct of Research Services	5,238,000	4,153,000		9,391,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	897,000	2,260,000		3,157,000
330100100001000	Provision of Extension Services	897,000	2,260,000		3,157,000
Sub-total, Operations		364,163,000	397,354,000		761,517,000
Sub-total, Program(s)		P 552,819,000	P 433,447,000		P 986,266,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200071000	Upgrading and Extension of Library Building and Canteen, Dinalupihan Campus			8,000,000	8,000,000
320200200001000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	8,000,000	13,000,000
Sub-total, Project(s)			P 5,000,000	P 8,000,000	P 13,000,000
TOTAL NEW APPROPRIATIONS		P 552,819,000	P 438,447,000	P 8,000,000	P 999,266,000

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	340,952	341,890	401,057
Total Permanent Positions	340,952	341,890	401,057
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,744	15,984	16,848
Representation Allowance	753	282	282
Transportation Allowance	702	282	282
Clothing and Uniform Allowance	4,787	4,662	4,914
Honoraria	37,338	9,734	9,734
Overtime Pay	639		
Mid-Year Bonus - Civilian	29,102	28,490	33,421
Year End Bonus	30,511	28,490	33,421
Cash Gift	3,620	3,330	3,510
Productivity Enhancement Incentive	3,561	3,330	3,510
Step Increment		855	1,002
Collective Negotiation Agreement	8,690		
Total Other Compensation Common to All	135,447	95,439	106,924
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,073	1,079	1,226
Lump-sum for filling of Positions - Civilian		19,117	26,679
Other Personnel Benefits	7,662		
Total Other Compensation for Specific Groups	8,735	20,196	27,905
Other Benefits			
Retirement and Life Insurance Premiums	41,282	41,027	48,127
PAG-IBIG Contributions	1,615	1,598	1,684
PhilHealth Contributions	8,510	8,353	9,732
Employees Compensation Insurance Premiums	842	799	842
Loyalty Award - Civilian	525	305	435
Terminal Leave	3,989	3,294	466
Total Other Benefits	56,763	55,376	61,286
Non-Permanent Positions	2,446	3,447	3,774
TOTAL PERSONNEL SERVICES	544,343	516,348	600,946
Maintenance and Other Operating Expenses			
Travelling Expenses	3,513	2,382	2,827
Training and Scholarship Expenses	5,900	1,990	2,598
Supplies and Materials Expenses	12,235	18,038	21,138
Utility Expenses	7,436	36,267	39,096
Communication Expenses	1,448	2,604	2,638
Awards/Rewards and Prizes	2,971	2,811	2,811
Survey, Research, Exploration and Development Expenses	2,586		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	14,996	1,602	3,401
General Services	17	23	176

Repairs and Maintenance	2,165	2,778	2,778
Financial Assistance/Subsidy	250,377	282,525	350,108
Taxes, Insurance Premiums and Other Fees	3,239	2,673	2,673
Labor and Wages	767	2,059	2,059
Other Maintenance and Operating Expenses			
Advertising Expenses	10	288	288
Printing and Publication Expenses	210		
Representation Expenses	6,787	403	403
Transportation and Delivery Expenses		49	49
Rent/Lease Expenses	488	76	76
Membership Dues and Contributions to Organizations	390		
Subscription Expenses	1,298	3,943	3,943
Other Maintenance and Operating Expenses	2,371	1,015	1,253
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	319,336	361,658	438,447
TOTAL CURRENT OPERATING EXPENDITURES	863,679	878,006	1,039,393
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	816	25,000	
Buildings and Other Structures		53,000	8,000
Machinery and Equipment Outlay	14,129	7,930	
Transportation Equipment Outlay	9,150	6,500	
Furniture, Fixtures and Books Outlay		10,734	
TOTAL CAPITAL OUTLAYS	24,095	103,164	8,000
GRAND TOTAL	887,774	981,170	1,047,393

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 669,741,000
HIGHER EDUCATION PROGRAM		P 669,741,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00% (729/1,350)	72.22% (1,245/1,724)
2. Percentage of graduates (2 years prior) that are employed	44.97% (1,020/2,268)	46.02% (1,207/2,623)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.00% (16,195/16,525)	98.01% (19,621/20,020)

2. Percentage of undergraduate programs with accreditation	100.00% (32/32)	100.00% (33/33)
Higher education research improved to promote economic productivity and innovation		P 10,242,000
RESEARCH PROGRAM		P 10,242,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	15
Output Indicator(s)		
1. Number of research outputs completed within the year	53	58
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.14% (30/83)	39.33% (35/89)
Community engagement increased		P 3,128,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,128,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	24	24
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,908	11,408
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (9,817/10,908)	99.75% (11,323/11,351)

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 761,302,000	P 790,952,000
HIGHER EDUCATION PROGRAM		P 761,302,000	P 790,952,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00% (805/1,680)	65.03% (1,164/1,790)	66.01% (1,243/1,883)
2. Percentage of graduates (2 years prior) that are employed	12.00% (249/2,075)	48.00% (1,482/3,091)	50.00% (1,552/3,104)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.29% (7,594/10,960)	98.00% (22,300/22,755)	98.00% (24,757/25,262)
2. Percentage of undergraduate programs with accreditation	93.62% (28/30)	100.00% (33/33)	100.00% (33/33)

Higher education research improved to promote economic productivity and innovation		P 9,110,000	P 14,890,000
RESEARCH PROGRAM		P 9,110,000	P 14,890,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	13	14
Output Indicator(s)			
1. Number of research outputs completed within the year	28	59	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.00% (10/31)	37.50% (39/104)	37.86% (39/103)
Community engagement increased		P 3,072,000	P 3,242,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,072,000	P 3,242,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	25	26
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,273	11,896	12,134
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	23	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (2,581/2,868)	98.00% (11,658/11,896)	98.00% (11,891/12,134)

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	274,407	1,311,772	310,082
General Fund	274,407	1,311,772	310,082
Automatic Appropriations	12,343	11,542	15,139
Retirement and Life Insurance Premiums	12,343	11,542	15,139
Continuing Appropriations	9,825	55	
Unreleased Appropriation for MOOE			
R.A. No. 11936	8,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	94		
R.A. No. 11975		15	
Unobligated Releases for MOOE			
R.A. No. 11936	1,731		
R.A. No. 11975		40	

Budgetary Adjustment(s)	(8,116)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,693		
Pension and Gratuity Fund	476		
Unprogrammed Appropriation			
Pension and Gratuity Fund	81		
For Payment of Personnel Benefits	634		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	288,459	1,323,369	325,221
Unused Appropriations	(185)	(55)	
Unobligated Allotment	(185)	(55)	
TOTAL OBLIGATIONS	288,274	1,323,314	325,221

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	62,476,000	70,817,000	68,516,000
Regular	62,476,000	70,817,000	68,516,000
PS	51,104,000	57,587,000	57,773,000
MOOE	9,376,000	10,730,000	10,743,000
CO	1,996,000	2,500,000	
Support to Operations	7,537,000	8,105,000	9,262,000
Regular	7,537,000	8,105,000	9,262,000
PS	4,664,000	4,689,000	5,770,000
MOOE	2,873,000	3,416,000	3,492,000
Operations	218,261,000	1,244,392,000	247,443,000
Regular	142,306,000	149,027,000	242,443,000
PS	102,686,000	101,885,000	129,968,000
MOOE	24,631,000	32,142,000	104,475,000
CO	14,989,000	15,000,000	8,000,000
Projects / Purpose	75,955,000	1,095,365,000	5,000,000
Locally-Funded Project(s)	75,955,000	1,095,365,000	5,000,000
MOOE	75,955,000	70,365,000	5,000,000
CO		1,025,000,000	
TOTAL AGENCY BUDGET	288,274,000	1,323,314,000	325,221,000

Regular	212,319,000	227,949,000	320,221,000
PS	158,454,000	164,161,000	193,511,000
MOOE	36,880,000	46,288,000	118,710,000
CO	16,985,000	17,500,000	8,000,000
Projects / Purpose	75,955,000	1,095,365,000	5,000,000
Locally-Funded Project(s)	75,955,000	1,095,365,000	5,000,000
MOOE	75,955,000	70,365,000	5,000,000
CO		1,025,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	210	246	246

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 310,082,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	114,777,000	100,178,000	8,000,000	222,955,000
RESEARCH PROGRAM	643,000	7,831,000		8,474,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,463,000	1,466,000		4,929,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	178,372,000	123,710,000	8,000,000	310,082,000
Region III - Central Luzon	178,372,000	123,710,000	8,000,000	310,082,000
TOTAL AGENCY BUDGET	178,372,000	123,710,000	8,000,000	310,082,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	54,189,000	10,743,000		64,932,000
100000100001000	General Management and Supervision	40,431,000	10,743,000		51,174,000
100000100002000	Administration of Personnel Benefits	13,758,000			13,758,000
Sub-total, General Administration and Support		54,189,000	10,743,000		64,932,000
200000000000000	Support to Operations	5,300,000	3,492,000		8,792,000
200000100001000	Auxiliary Services	5,300,000	3,492,000		8,792,000
Sub-total, Support to Operations		5,300,000	3,492,000		8,792,000
300000000000000	Operations	118,883,000	104,475,000	8,000,000	231,358,000
310100000000000	HIGHER EDUCATION PROGRAM	114,777,000	100,178,000	8,000,000	222,955,000
310100100003000	Provision of Higher Education Services	114,777,000	28,404,000	8,000,000	151,181,000
310100100005000	Free Higher Education		71,774,000		71,774,000
320200000000000	RESEARCH PROGRAM	643,000	2,831,000		3,474,000
320200100001000	Conduct of Research Services	643,000	2,831,000		3,474,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,463,000	1,466,000		4,929,000
330100100001000	Provision of Extension Services	3,463,000	1,466,000		4,929,000
Sub-total, Operations		118,883,000	104,475,000	8,000,000	231,358,000
Sub-total, Program(s)		P 178,372,000	P 118,710,000	P 8,000,000	P 305,082,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200003000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		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
TOTAL NEW APPROPRIATIONS		P 178,372,000	P 123,710,000	P 8,000,000	P 310,082,000

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	102,872	96,190	126,153
Total Permanent Positions	102,872	96,190	126,153
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,097	4,992	5,904
Representation Allowance	687	138	138
Transportation Allowance	664	138	138
Clothing and Uniform Allowance	1,463	1,456	1,722
Honoraria	10	1,200	1,200
Mid-Year Bonus - Civilian	8,616	8,016	10,514
Year End Bonus	8,684	8,016	10,514
Cash Gift	1,077	1,040	1,230
Productivity Enhancement Incentive	1,055	1,040	1,230
Step Increment		241	316
Collective Negotiation Agreement	6,294		
Total Other Compensation Common to All	33,647	26,277	32,906
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	134	153
Lump-sum for filling of Positions - Civilian		23,426	11,768
Other Personnel Benefits	4,186		
Total Other Compensation for Specific Groups	4,198	23,560	11,921
Other Benefits			
Retirement and Life Insurance Premiums	12,308	11,542	15,139
PAG-IBIG Contributions	491	499	590
PhilHealth Contributions	2,486	2,370	3,093
Employees Compensation Insurance Premiums	256	249	295
Loyalty Award - Civilian	110	40	205
Terminal Leave	2,086	2,352	1,990
Total Other Benefits	17,737	17,052	21,312
Non-Permanent Positions		1,082	1,219
TOTAL PERSONNEL SERVICES	158,454	164,161	193,511
Maintenance and Other Operating Expenses			
Travelling Expenses	5,620	2,863	3,308
Training and Scholarship Expenses	823	2,632	2,632
Supplies and Materials Expenses	6,205	10,098	13,198
Utility Expenses	8,700	9,051	9,051
Communication Expenses	2,769	2,639	3,321
Awards/Rewards and Prizes	10		
Survey, Research, Exploration and Development Expenses	15		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	3,595	700	1,730
General Services	4,279	2,635	2,788
Repairs and Maintenance	4,437	6,691	6,691
Financial Assistance/Subsidy	72,096	70,365	71,774

Taxes, Insurance Premiums and Other Fees	624	1,166	1,166
Labor and Wages	57	815	815
Other Maintenance and Operating Expenses			
Advertising Expenses	50	856	856
Printing and Publication Expenses	85	550	550
Representation Expenses	1,918	2,431	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses	137	545	545
Membership Dues and Contributions to Organizations	328	650	650
Subscription Expenses	460	300	300
Bank Transaction Fee	3		
Other Maintenance and Operating Expenses	492	1,300	1,538
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	112,835	116,653	123,710
TOTAL CURRENT OPERATING EXPENDITURES	271,289	280,814	317,221
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	
Machinery and Equipment Outlay	14,409	1,015,000	8,000
Transportation Equipment Outlay	1,996	2,500	
Furniture, Fixtures and Books Outlay	580		
TOTAL CAPITAL OUTLAYS	16,985	1,042,500	8,000
GRAND TOTAL	288,274	1,323,314	325,221

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 209,019,000
HIGHER EDUCATION PROGRAM		P 209,019,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (165/300)	81.22% (346/426)
2. Percentage of graduates (2 years prior) that are employed	90.10% (173/192)	91.24% (927/1,016)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (10,763/10,763)	100.00% (8,584/8,584)
2. Percentage of undergraduate programs with accreditation	81.82% (9/11)	100.00% (11/11)

Higher education research improved to promote economic productivity and innovation		P 4,490,000
RESEARCH PROGRAM		P 4,490,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	20	20
2. Percentage of research outputs presented in national, regional, and international fora within the year	80.00% (16/20)	90.00% (18/20)
Community engagement increased		P 4,752,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,752,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	30
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,650	3,841
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.00% (2,332/2,650)	95.61% (3,655/3,823)

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 1,236,496,000	P 233,670,000
HIGHER EDUCATION PROGRAM		P 1,236,496,000	P 233,670,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (93/169)	55.00% (198/360)	64.80% (243/375)
2. Percentage of graduates (2 years prior) that are employed	89.00% (570/640)	90.00% (1,052/1,169)	89.97% (933/1,037)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (2,195/2,195)	100.00% (8,500/8,500)	100.00% (9,000/9,000)
2. Percentage of undergraduate programs with accreditation	81.82% (9/11)	81.82% (9/11)	90.91% (10/11)

Higher education research improved to promote economic productivity and innovation		P 3,397,000	P 8,523,000
RESEARCH PROGRAM		P 3,397,000	P 8,523,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	4
Output Indicator(s)			
1. Number of research outputs completed within the year	16	26	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	75.00% (12/16)	88.47% (23/26)	88.89% (24/27)
Community engagement increased		P 4,499,000	P 5,250,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,499,000	P 5,250,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	26	27
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,324	2,660	2,680
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	8	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (1,859/2,324)	88.00% (2,341/2,660)	88.99% (2,385/2,680)

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,729,245	1,718,696	1,876,641
General Fund	1,729,245	1,718,696	1,876,641
Automatic Appropriations	63,639	61,243	73,103
Retirement and Life Insurance Premiums	63,639	61,243	73,103
Continuing Appropriations	237,593	322,827	
Unreleased Appropriation for MOOE			
R.A. No. 11936	158,866		
R.A. No. 11975		309,916	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	8,093		
R.A. No. 11975		1,788	
Unobligated Releases for MOOE			
R.A. No. 11936	70,634		
R.A. No. 11975		11,123	

Budgetary Adjustment(s)	(183,132)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	28,900		
Pension and Gratuity Fund	2,968		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(215,000)		
Total Available Appropriations	1,847,345	2,102,766	1,949,744
Unused Appropriations	(323,692)	(322,827)	
Unreleased Appropriation	(309,916)	(309,916)	
Unobligated Allotment	(13,776)	(12,911)	
TOTAL OBLIGATIONS	1,523,653	1,779,939	1,949,744

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	261,834,000	258,278,000	268,282,000
Regular	261,834,000	258,278,000	268,282,000
PS	204,220,000	207,755,000	222,739,000
MOOE	47,624,000	44,523,000	45,543,000
CO	9,990,000	6,000,000	
Support to Operations	2,978,000	9,000	9,000
Regular	2,978,000	9,000	9,000
PS	2,606,000		
MOOE	372,000	9,000	9,000
Operations	1,258,841,000	1,521,652,000	1,681,453,000
Regular	824,503,000	808,003,000	1,481,453,000
PS	622,711,000	630,060,000	731,653,000
MOOE	188,570,000	162,943,000	731,100,000
CO	13,222,000	15,000,000	18,700,000
Projects / Purpose	434,338,000	713,649,000	200,000,000
Locally-Funded Project(s)	434,338,000	713,649,000	200,000,000
MOOE	426,246,000	568,749,000	
CO	8,092,000	144,900,000	200,000,000
TOTAL AGENCY BUDGET	1,523,653,000	1,779,939,000	1,949,744,000
Regular	1,089,315,000	1,066,290,000	1,749,744,000
PS	829,537,000	837,815,000	954,392,000
MOOE	236,566,000	207,475,000	776,652,000
CO	23,212,000	21,000,000	18,700,000

Projects / Purpose	434,338,000	713,649,000	200,000,000
Locally-Funded Project(s)	434,338,000	713,649,000	200,000,000
MOOE	426,246,000	568,749,000	
CO	8,092,000	144,900,000	200,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,009	1,009	1,009
Total Number of Filled Positions	837	839	839

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,876,641,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	633,935,000	683,703,000	218,700,000	1,536,338,000
ADVANCED EDUCATION PROGRAM	8,135,000	5,444,000		13,579,000
RESEARCH PROGRAM	5,866,000	40,908,000		46,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM	19,763,000	1,045,000		20,808,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	881,289,000	776,652,000	218,700,000	1,876,641,000
Region III - Central Luzon	881,289,000	776,652,000	218,700,000	1,876,641,000
TOTAL AGENCY BUDGET	881,289,000	776,652,000	218,700,000	1,876,641,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	213,590,000	45,543,000		259,133,000
100000100001000	General Management and Supervision	105,227,000	45,543,000		150,770,000
100000100002000	Administration of Personnel Benefits	108,363,000			108,363,000
Sub-total, General Administration and Support		213,590,000	45,543,000		259,133,000
200000000000000	Support to Operations		9,000		9,000
200000100001000	Auxiliary Services		9,000		9,000
Sub-total, Support to Operations			9,000		9,000
300000000000000	Operations	667,699,000	731,100,000	18,700,000	1,417,499,000
310100000000000	HIGHER EDUCATION PROGRAM	633,935,000	683,703,000	18,700,000	1,336,338,000
310100100003000	Provision of Higher Education Services	633,935,000	118,796,000	18,700,000	771,431,000
310100100017000	Free Higher Education		564,907,000		564,907,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,135,000	5,444,000		13,579,000
320100100001000	Provision of Advanced Education Services	8,135,000	5,444,000		13,579,000
320200000000000	RESEARCH PROGRAM	5,866,000	40,908,000		46,774,000
320200100001000	Conduct of Research Services	5,866,000	40,908,000		46,774,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	19,763,000	1,045,000		20,808,000
330100100001000	Provision of Extension Services	19,763,000	1,045,000		20,808,000
Sub-total, Operations		667,699,000	731,100,000	18,700,000	1,417,499,000
Sub-total, Program(s)		P 881,289,000	P 776,652,000	P 18,700,000	P 1,676,641,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200053000	Construction of Sports and Recreation Zone Phase II, Bulacan State University Campus II			150,000,000	150,000,000
310100200054000	Construction of Five-Storey Student Dormitory and Staff Housing Facility Phase I, Bulacan State University Campus II			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				200,000,000	200,000,000
Sub-total, Project(s)				P 200,000,000	P 200,000,000
TOTAL NEW APPROPRIATIONS		P 881,289,000	P 776,652,000	P 218,700,000	P 1,876,641,000

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	534,377	510,353	609,194
Total Permanent Positions	534,377	510,353	609,194
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,957	18,408	20,136
Representation Allowance	2,282	282	282
Transportation Allowance	2,126	282	282
Clothing and Uniform Allowance	5,376	5,369	5,873
Honoraria	14,844	3,037	3,037
Mid-Year Bonus - Civilian	42,564	42,530	50,767
Year End Bonus	46,313	42,530	50,767
Cash Gift	4,066	3,835	4,195
Productivity Enhancement Incentive	4,061	3,835	4,195
Step Increment		1,277	1,524
Collective Negotiation Agreement	23,712		
Total Other Compensation Common to All	164,301	121,385	141,058
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	80	731	656
Hazard Pay	417		
Lump-sum for filling of Positions - Civilian		124,939	107,044
Other Personnel Benefits	16,110		
Anniversary Bonus - Civilian	2,145		
Total Other Compensation for Specific Groups	18,752	125,670	107,700
Other Benefits			
Retirement and Life Insurance Premiums	63,513	61,243	73,103
PAG-IBIG Contributions	1,820	1,840	2,012
PhilHealth Contributions	11,680	11,769	13,940
Employees Compensation Insurance Premiums	960	921	1,007
Loyalty Award - Civilian	685	370	790
Terminal Leave	32,665	1,856	1,319
Total Other Benefits	111,323	77,999	92,171
Non-Permanent Positions	784	2,408	4,269
TOTAL PERSONNEL SERVICES	829,537	837,815	954,392
Maintenance and Other Operating Expenses			
Travelling Expenses	11,090	8,160	8,463
Training and Scholarship Expenses	10,838	11,091	11,331
Supplies and Materials Expenses	54,568	44,297	44,827
Utility Expenses	20,061	28,515	30,780
Communication Expenses	4,020	10,838	10,922
Awards/Rewards and Prizes		50	50
Survey, Research, Exploration and Development Expenses	2,960	106	106
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	62	132	132
Professional Services	49,276	23,149	23,247

General Services	58,073	43,594	43,594
Repairs and Maintenance	8,023	9,476	9,576
Financial Assistance/Subsidy	420,813	568,749	564,907
Taxes, Insurance Premiums and Other Fees	303	2,205	2,205
Other Maintenance and Operating Expenses			
Advertising Expenses	39	155	155
Printing and Publication Expenses	255	1,300	1,300
Representation Expenses	16,183	3,378	3,378
Rent/Lease Expenses	767	1,050	1,250
Membership Dues and Contributions to Organizations	424	200	400
Subscription Expenses	655	11,060	11,060
Other Maintenance and Operating Expenses	4,402	8,719	8,969
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	662,812	776,224	776,652
TOTAL CURRENT OPERATING EXPENDITURES	1,492,349	1,614,039	1,731,044
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		144,900	200,000
Machinery and Equipment Outlay	21,314	15,000	18,700
Transportation Equipment Outlay	9,990	6,000	
TOTAL CAPITAL OUTLAYS	31,304	165,900	218,700
GRAND TOTAL	1,523,653	1,779,939	1,949,744

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 1,150,398,000
HIGHER EDUCATION PROGRAM		P 1,150,398,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00% (2,031/3,329)	78.79% (2,292/2,909)
2. Percentage of graduates (2 years prior) that are employed	83.22% (7,567/9,092)	59.91% (5,447/9,092)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (48,864/48,864)	100.00% (42,772/42,772)
2. Percentage of undergraduate programs with accreditation	90.66% (68/75)	98.67% (74/75)

Higher education research improved to promote economic productivity and innovation		P 80,419,000
ADVANCED EDUCATION PROGRAM		P 11,749,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	85.71% (60/70)	87.14% (61/70)
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% (2,000/2,000)	100.00% (1,833/1,833)
2. Percentage of accredited graduate programs	100.00% (14/14)	100.00% (14/14)
RESEARCH PROGRAM		P 68,670,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
Output Indicator(s)		
1. Number of research outputs completed within the year	61	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.12% (48/177)	31.07% (55/177)
Community engagement increased		P 28,024,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 28,024,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	31
Output Indicator(s)		
1. Number of trainees weighted by the length of training	15,236	20,637
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	281	320
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.37% (332/380)	99.17% (16,799/16,939)

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 1,437,539,000	P 1,597,002,000

HIGHER EDUCATION PROGRAM		P 1,437,539,000	P 1,597,002,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.64% (1,038/1,866)	61.00% (2,071/3,395)	69.99% (2,400/3,429)
2. Percentage of graduates (2 years prior) that are employed	81.60% (5,057/6,198)	83.23% (8,853/10,636)	72.01% (5,790/8,041)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (31,500/31,500)	100.00% (44,059/44,059)	100.00% (43,000/43,000)
2. Percentage of undergraduate programs with accreditation	59.64% (31/52)	92.00% (69/75)	93.33% (70/75)
Higher education research improved to promote economic productivity and innovation		P 58,600,000	P 61,726,000
ADVANCED EDUCATION PROGRAM		P 12,743,000	P 14,372,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	49.23% (32/65)	85.71% (60/70)	87.14% (61/70)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	92.31% (2,065/2,237)	100.00% (2,000/2,000)	100.00% (1,833/1,833)
2. Percentage of accredited graduate programs	100.00% (5/5)	100.00% (14/14)	100.00% (14/14)
RESEARCH PROGRAM		P 45,857,000	P 47,354,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	10
Output Indicator(s)			
1. Number of research outputs completed within the year	54	55	62
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60% (11/51)	22.70% (30/130)	32.78% (59/180)
Community engagement increased		P 25,513,000	P 22,725,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 25,513,000	P 22,725,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	29	30
Output Indicator(s)			
1. Number of trainees weighted by the length of training	14,492	15,240	15,241
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	282	283

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.89% (315/380)	88.00% (352/400)	88.50% (354/400)

E.5. CENTRAL LUZON STATE UNIVERSITY

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

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

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					
100000000000000	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
200000000000000	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
300000000000000	Operations	592,647,000	258,070,000	4,633,000	855,350,000
310100000000000	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
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
TOTAL NEW APPROPRIATIONS		P 798,707,000	P 360,933,000	P 57,471,000	P 1,217,111,000

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	180,266	131,431	145,192
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	2,511	58,963	34,962
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	89,154	103,858	98,881
TOTAL PERSONNEL SERVICES	816,225	803,697	869,572
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	287,056	364,796	360,933
TOTAL CURRENT OPERATING EXPENDITURES	1,103,281	1,168,493	1,230,505
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	12,400	152,471	57,471
GRAND TOTAL	1,115,681	1,320,964	1,287,976

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: 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	87.25% (89/102)	87.50% (98/112)
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
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	4	7	9
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	3	8	10
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)

E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,095,339	1,121,915	1,241,277
General Fund	1,095,339	1,121,915	1,241,277
Automatic Appropriations	32,539	30,338	36,339
Retirement and Life Insurance Premiums	32,539	30,338	36,339

Continuing Appropriations	243,749	8,971	
Unreleased Appropriation for MOOE			
R.A. No. 11936	243,709		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		8,489	
Unobligated Releases for MOOE			
R.A. No. 11936	40		
R.A. No. 11975		482	
Budgetary Adjustment(s)	3,252		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	42,481		
Pension and Gratuity Fund	5,009		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,024		
Pension and Gratuity Fund	738		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(50,000)		
Total Available Appropriations	1,374,879	1,161,224	1,277,616
Unused Appropriations	(13,973)	(8,971)	
Unreleased Appropriation	(5,000)		
Unobligated Allotment	(8,973)	(8,971)	
TOTAL OBLIGATIONS	1,360,906	1,152,253	1,277,616

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	164,589,000	147,543,000	163,575,000
Regular	164,589,000	147,543,000	163,575,000
PS	129,865,000	111,654,000	142,174,000
MOOE	19,724,000	20,889,000	21,401,000
CO	15,000,000	15,000,000	
Support to Operations	9,899,000	10,046,000	11,023,000
Regular	9,899,000	10,046,000	11,023,000
PS	7,371,000	6,721,000	7,637,000
MOOE	2,528,000	3,325,000	3,386,000
Operations	1,186,418,000	994,664,000	1,103,018,000
Regular	1,186,418,000	337,530,000	1,095,018,000
PS	318,341,000	291,537,000	334,972,000
MOOE	861,566,000	36,179,000	760,046,000
CO	6,511,000	9,814,000	
Projects / Purpose		657,134,000	8,000,000
Locally-Funded Project(s)		657,134,000	8,000,000
MOOE		644,634,000	
CO		12,500,000	8,000,000

TOTAL AGENCY BUDGET	1,360,906,000	1,152,253,000	1,277,616,000
Regular	1,360,906,000	495,119,000	1,269,616,000
PS	455,577,000	409,912,000	484,783,000
MOOE	883,818,000	60,393,000	784,833,000
CO	21,511,000	24,814,000	
Projects / Purpose		657,134,000	8,000,000
Locally-Funded Project(s)		657,134,000	8,000,000
MOOE		644,634,000	
CO		12,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	670	670	670
Total Number of Filled Positions	496	499	499

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,241,277,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	293,579,000	756,254,000	8,000,000	1,057,833,000
ADVANCED EDUCATION PROGRAM	8,202,000	454,000		8,656,000
RESEARCH PROGRAM	2,231,000	2,008,000		4,239,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,191,000	1,330,000		3,521,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	448,444,000	784,833,000	8,000,000	1,241,277,000
Region III - Central Luzon	448,444,000	784,833,000	8,000,000	1,241,277,000
TOTAL AGENCY BUDGET	448,444,000	784,833,000	8,000,000	1,241,277,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	135,181,000	21,401,000		156,582,000
100000100001000	General Management and Supervision	112,482,000	21,401,000		133,883,000
100000100002000	Administration of Personnel Benefits	22,699,000			22,699,000
Sub-total, General Administration and Support		135,181,000	21,401,000		156,582,000
200000000000000	Support to Operations	7,060,000	3,386,000		10,446,000
200000100001000	Auxiliary Services	7,060,000	3,386,000		10,446,000
Sub-total, Support to Operations		7,060,000	3,386,000		10,446,000
300000000000000	Operations	306,203,000	760,046,000		1,066,249,000
310100000000000	HIGHER EDUCATION PROGRAM	293,579,000	756,254,000		1,049,833,000
310100100003000	Provision of Higher Education Services	293,579,000	33,098,000		326,677,000
310100100004000	Free Higher Education		723,156,000		723,156,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,202,000	454,000		8,656,000
320100100001000	Provision of Advanced Education Services	8,202,000	454,000		8,656,000
320200000000000	RESEARCH PROGRAM	2,231,000	2,008,000		4,239,000
320200100001000	Conduct of Research Services	2,231,000	2,008,000		4,239,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,191,000	1,330,000		3,521,000
330100100001000	Provision of Extension Services	2,191,000	1,330,000		3,521,000
Sub-total, Operations		306,203,000	760,046,000		1,066,249,000
Sub-total, Program(s)		P 448,444,000	P 784,833,000		P 1,233,277,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200028000	Completion of Twelve-Classroom Three-Storey Academic Building with Site Development, Porac 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
TOTAL NEW APPROPRIATIONS		P 448,444,000	P 784,833,000	P 8,000,000	P 1,241,277,000

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	267,334	252,819	302,822
Total Permanent Positions	267,334	252,819	302,822
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,381	10,800	11,976
Representation Allowance	284	282	282
Transportation Allowance	146	282	282
Clothing and Uniform Allowance	4,158	3,150	3,493
Honoraria	658	3,828	3,828
Mid-Year Bonus - Civilian	23,913	21,068	25,234
Year End Bonus	25,288	21,068	25,234
Cash Gift	3,336	2,250	2,495
Productivity Enhancement Incentive	3,040	2,250	2,495
Performance Based Bonus	9,661		
Step Increment		632	757
Collective Negotiation Agreement	17,156		
Total Other Compensation Common to All	99,021	65,610	76,076
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,158	883	989
Lump-sum for filling of Positions - Civilian		18,072	20,789
Other Personnel Benefits	12,618		
Anniversary Bonus - Civilian	1,668		
Total Other Compensation for Specific Groups	15,444	18,955	21,778
Other Benefits			
Retirement and Life Insurance Premiums	32,539	30,338	36,339
PAG-IBIG Contributions	1,379	1,081	1,198
PhilHealth Contributions	6,695	6,132	7,323
Employees Compensation Insurance Premiums	726	539	599
Loyalty Award - Civilian	345	385	405
Terminal Leave	7,637	1,120	1,910
Total Other Benefits	49,321	39,595	47,774
Non-Permanent Positions	24,457	32,933	36,333
TOTAL PERSONNEL SERVICES	455,577	409,912	484,783
Maintenance and Other Operating Expenses			
Travelling Expenses	978	848	856
Training and Scholarship Expenses	2,286	4,986	4,986
Supplies and Materials Expenses	7,304	24,585	24,585
Utility Expenses	11,615	9,298	9,498
Communication Expenses	686	707	757
Survey, Research, Exploration and Development Expenses	1,600		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	150	150
Professional Services		1,907	1,907

General Services	8,605	4,808	5,834
Repairs and Maintenance	3,561	5,420	5,420
Financial Assistance/Subsidy	844,471	644,634	723,156
Taxes, Insurance Premiums and Other Fees	418	816	816
Other Maintenance and Operating Expenses			
Advertising Expenses		53	53
Printing and Publication Expenses		109	109
Representation Expenses	899	161	161
Transportation and Delivery Expenses		103	103
Membership Dues and Contributions to Organizations	168	373	373
Subscription Expenses	57	125	125
Other Maintenance and Operating Expenses	1,051	5,944	5,944
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	883,818	705,027	784,833
TOTAL CURRENT OPERATING EXPENDITURES	1,339,395	1,114,939	1,269,616
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	15,000	27,500	8,000
Machinery and Equipment Outlay	2,061		
Transportation Equipment Outlay		9,814	
Furniture, Fixtures and Books Outlay	4,450		
TOTAL CAPITAL OUTLAYS	21,511	37,314	8,000
GRAND TOTAL	1,360,906	1,152,253	1,277,616

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 1,169,000,000
HIGHER EDUCATION PROGRAM		P 1,169,000,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (1,400/2,800)	57.27% (1,650/2,881)
2. Percentage of graduates (2 years prior) that are employed	73.00% (5,483/7,511)	73.05% (5,487/7,511)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00% (40,850/43,000)	94.67% (40,880/43,183)
2. Percentage of undergraduate programs with accreditation	90.00% (18/20)	68.18% (30/44)

Higher education research improved to promote economic productivity and innovation		P 13,840,000
ADVANCED EDUCATION PROGRAM		P 8,259,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (32/40)	85.29% (29/34)
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	90.00% (1,800/2,000)	100.00% (1,871/1,871)
2. Percentage of accredited graduate programs	85.71% (6/7)	100.00% (6/6)
RESEARCH PROGRAM		P 5,581,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
Output Indicator(s)		
1. Number of research outputs completed within the year	30	54
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	44.68% (21/47)	57.69% (45/78)
Community engagement increased		P 3,578,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,578,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	31
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,100	4,215
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	27	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (1,995/2,100)	100.00% (4,215/4,215)

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 977,278,000	P 1,085,374,000
HIGHER EDUCATION PROGRAM		P 977,278,000	P 1,085,374,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00% (1,176/2,450)	51.00% (1,530/3,000)	51.50% (1,648/3,200)
2. Percentage of graduates (2 years prior) that are employed	60.32% (2,391/3,964)	73.01% (7,076/9,692)	73.02% (4,802/6,576)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.61% (34,583/42,376)	95.00% (44,650/47,000)	95.00% (45,600/48,000)
2. Percentage of undergraduate programs with accreditation	48.14% (13/27)	57.45% (27/47)	49.18% (30/61)
Higher education research improved to promote economic productivity and innovation		P 13,886,000	P 13,912,000
ADVANCED EDUCATION PROGRAM		P 8,440,000	P 9,462,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	N/A	80.00% (32/40)	85.29% (29/34)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	90.00% (1,440/1,600)	90.00% (1,710/1,900)
2. Percentage of accredited graduate programs	N/A	100.00% (7/7)	85.71% (6/7)
RESEARCH PROGRAM		P 5,446,000	P 4,450,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6	7
Output Indicator(s)			
1. Number of research outputs completed within the year	12	32	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	44.80% (13/29)	45.59% (31/68)

Community engagement increased		P 3,500,000	P 3,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,500,000	P 3,732,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	26	27
Output Indicator(s)			
1. Number of trainees weighted by the length of training	620	2,300	2,400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	27	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (1,680/2,100)	96.00% (2,208/2,300)	96.00% (2,304/2,400)

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,031,150	1,113,068	1,411,141
General Fund	1,031,150	1,113,068	1,411,141
Automatic Appropriations	53,844	50,938	58,226
Retirement and Life Insurance Premiums	53,844	50,938	58,226
Continuing Appropriations	41,122	6,388	
Unreleased Appropriation for MOOE			
R.A. No. 11936	34,010		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	20		
R.A. No. 11975		1,517	
Unobligated Releases for MOOE			
R.A. No. 11936	7,092		
R.A. No. 11975		4,871	
Budgetary Adjustment(s)	52,620		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	53,176		
Pension and Gratuity Fund	300		
Unprogrammed Appropriation			
Pension and Gratuity Fund	4,217		
For Payment of Personnel Benefits	9,927		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	1,178,736	1,170,394	1,469,367
Unused Appropriations	(7,805)	(6,388)	
Unobligated Allotment	(7,805)	(6,388)	
TOTAL OBLIGATIONS	1,170,931	1,164,006	1,469,367

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	265,057,000	253,515,000	295,569,000
Regular	265,057,000	253,515,000	295,569,000
PS	226,296,000	202,043,000	233,697,000
MOOE	30,770,000	43,972,000	44,372,000
CO	7,991,000	7,500,000	17,500,000
Support to Operations	10,987,000	11,761,000	13,818,000
Regular	10,987,000	11,761,000	13,818,000
PS	10,182,000	10,037,000	12,062,000
MOOE	805,000	1,724,000	1,756,000
Operations	894,887,000	898,730,000	1,159,980,000
Regular	490,559,000	515,983,000	1,004,980,000
PS	456,239,000	470,815,000	538,679,000
MOOE	19,531,000	30,168,000	466,301,000
CO	14,789,000	15,000,000	
Projects / Purpose	404,328,000	382,747,000	155,000,000
Locally-Funded Project(s)	404,328,000	382,747,000	155,000,000
MOOE	403,125,000	357,747,000	5,000,000
CO	1,203,000	25,000,000	150,000,000
TOTAL AGENCY BUDGET	1,170,931,000	1,164,006,000	1,469,367,000
Regular	766,603,000	781,259,000	1,314,367,000
PS	692,717,000	682,895,000	784,438,000
MOOE	51,106,000	75,864,000	512,429,000
CO	22,780,000	22,500,000	17,500,000
Projects / Purpose	404,328,000	382,747,000	155,000,000
Locally-Funded Project(s)	404,328,000	382,747,000	155,000,000
MOOE	403,125,000	357,747,000	5,000,000
CO	1,203,000	25,000,000	150,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	743	758	758

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,411,141,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	430,273,000	461,184,000	150,000,000	1,041,457,000
ADVANCED EDUCATION PROGRAM	38,514,000	1,757,000		40,271,000
RESEARCH PROGRAM	11,884,000	6,467,000		18,351,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,606,000	1,893,000		13,499,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	726,212,000	517,429,000	167,500,000	1,411,141,000
Region III - Central Luzon	726,212,000	517,429,000	167,500,000	1,411,141,000
TOTAL AGENCY BUDGET	726,212,000	517,429,000	167,500,000	1,411,141,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	222,927,000	44,372,000	17,500,000	284,799,000
100000100001000	General Management and Supervision	134,221,000	44,372,000	17,500,000	196,093,000
100000100002000	Administration of Personnel Benefits	88,706,000			88,706,000
Sub-total, General Administration and Support		222,927,000	44,372,000	17,500,000	284,799,000
200000000000000	Support to Operations	11,008,000	1,756,000		12,764,000
200000100001000	Auxiliary Services	11,008,000	1,756,000		12,764,000
Sub-total, Support to Operations		11,008,000	1,756,000		12,764,000

300000000000000	Operations	492,277,000	466,301,000		958,578,000
310100000000000	HIGHER EDUCATION PROGRAM	430,273,000	461,184,000		891,457,000
310100100002000	Provision of Higher Education Services	430,273,000	25,840,000		456,113,000
310100100003000	Free Higher Education		435,344,000		435,344,000
320100000000000	ADVANCED EDUCATION PROGRAM	38,514,000	1,757,000		40,271,000
320100100001000	Provision of Advanced Education Services	38,514,000	1,757,000		40,271,000
320200000000000	RESEARCH PROGRAM	11,884,000	1,467,000		13,351,000
320200100001000	Conduct of Research Services	11,884,000	1,467,000		13,351,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,606,000	1,893,000		13,499,000
330100100001000	Provision of Extension Services	11,606,000	1,893,000		13,499,000
Sub-total, Operations		492,277,000	466,301,000		958,578,000
Sub-total, Program(s)		P 726,212,000	P 512,429,000	P 17,500,000	P 1,256,141,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200068000	Construction of Four-Storey Multi-Purpose Technology Business Incubation, Sumacab Campus			50,000,000	50,000,000
310100200070000	Construction of Three-Storey College Building, Sto. Domingo Campus			50,000,000	50,000,000
310100200071000	Construction of Three-Storey College Building, Nampicuan Campus			50,000,000	50,000,000
320200200001000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	150,000,000	155,000,000
Sub-total, Project(s)			P 5,000,000	P 150,000,000	P 155,000,000
TOTAL NEW APPROPRIATIONS		P 726,212,000	P 517,429,000	P 167,500,000	P 1,411,141,000

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	437,380	424,490	485,205
Total Permanent Positions	437,380	424,490	485,205

Other Compensation Common to All			
Personnel Economic Relief Allowance	17,829	17,784	18,192
Representation Allowance	1,747	396	282
Transportation Allowance	1,747	396	282
Clothing and Uniform Allowance	5,257	5,187	5,306
Honoraria	1,654	2,205	2,205
Mid-Year Bonus - Civilian	36,327	35,374	40,434
Year End Bonus	37,122	35,374	40,434
Cash Gift	3,718	3,705	3,790
Productivity Enhancement Incentive	3,719	3,705	3,790
Performance Based Bonus	17,706		
Step Increment		1,061	1,213
Collective Negotiation Agreement	22,822		
Total Other Compensation Common to All	149,648	105,187	115,928
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,234	1,328	1,441
Magna Carta for Science & Technology Personnel	1,018		9,073
Lump-sum for filling of Positions - Civilian		76,952	82,309
Other Personnel Benefits	15,565		
Total Other Compensation for Specific Groups	17,817	78,280	92,823
Other Benefits			
Retirement and Life Insurance Premiums	52,536	50,938	58,226
PAG-IBIG Contributions	1,693	1,778	1,819
PhilHealth Contributions	10,429	10,030	11,406
Employees Compensation Insurance Premiums	889	890	910
Loyalty Award - Civilian	680	455	595
Terminal Leave	14,413	777	6,397
Total Other Benefits	80,640	64,868	79,353
Non-Permanent Positions	7,232	10,070	11,129
TOTAL PERSONNEL SERVICES	692,717	682,895	784,438
Maintenance and Other Operating Expenses			
Travelling Expenses	1,664	1,765	2,259
Training and Scholarship Expenses	1,728	1,650	1,708
Supplies and Materials Expenses	22,020	37,796	41,021
Utility Expenses	12,170	15,051	15,440
Communication Expenses	572	1,860	1,936
Survey, Research, Exploration and Development Expenses	7,974		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	150	150
Professional Services	732	1,329	2,295
General Services	228	982	1,166
Repairs and Maintenance	2,650	3,898	4,019
Financial Assistance/Subsidy	393,316	357,747	435,344
Taxes, Insurance Premiums and Other Fees	4,405	5,613	5,792
Labor and Wages	1,131	1,575	1,625
Other Maintenance and Operating Expenses			
Advertising Expenses		263	263
Printing and Publication Expenses	457	717	740
Representation Expenses	1,105	1,050	1,084
Transportation and Delivery Expenses	29	84	87
Rent/Lease Expenses	274	525	525
Membership Dues and Contributions to Organizations	402	793	793
Subscription Expenses	10	290	456
Other Maintenance and Operating Expenses	3,255	473	726
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	454,231	433,611	517,429
TOTAL CURRENT OPERATING EXPENDITURES	1,146,948	1,116,506	1,301,867

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	150,000
Machinery and Equipment Outlay	15,992	15,000	
Transportation Equipment Outlay	7,991	7,500	17,500
TOTAL CAPITAL OUTLAYS	23,983	47,500	167,500
GRAND TOTAL	1,170,931	1,164,006	1,469,367

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 857,348,000
HIGHER EDUCATION PROGRAM		P 857,348,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.01% (1,144/1,875)	77.86% (1,702/2,186)
2. Percentage of graduates (2 years prior) that are employed	56.45% (2,800/4,960)	68.53% (2,864/4,179)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.02% (22,428/24,915)	94.27% (27,897/29,592)
2. Percentage of undergraduate programs with accreditation	91.49% (43/47)	100.00% (46/46)
Higher education research improved to promote economic productivity and innovation		P 26,968,000
ADVANCED EDUCATION PROGRAM		P 17,989,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	89.47% (17/19)	100.00% (23/23)

Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	88.12% (1,646/1,868)	90.29% (1,265/1,401)
2. Percentage of accredited graduate programs	100.00% (15/15)	100.00% (15/15)
RESEARCH PROGRAM		P 8,979,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	11
Output Indicator(s)		
1. Number of research outputs completed within the year	78	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35.00% (70/200)	39.75% (64/161)
Community engagement increased		P 10,571,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,571,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	40
Output Indicator(s)		
1. Number of trainees weighted by the length of training	18,151	18,565
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.99% (19,873/20,075)	99.03% (18,315/18,495)

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 835,045,000	P 1,082,019,000
HIGHER EDUCATION PROGRAM		P 835,045,000	P 1,082,019,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (862/1,724)	76.19% (1,245/1,634)	77.86% (1,822/2,340)
2. Percentage of graduates (2 years prior) that are employed	5.01% (364/7,264)	68.47% (4,103/5,992)	68.54% (2,638/3,849)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (16,554/18,393)	58.45% (15,168/25,949)	70.72% (20,927/29,592)
2. Percentage of undergraduate programs with accreditation	100.00% (47/47)	97.87% (46/47)	100.00% (54/54)

Higher education research improved to promote economic productivity and innovation		P 50,701,000	P 63,373,000
ADVANCED EDUCATION PROGRAM		P 38,356,000	P 43,959,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.00% (15/25)	100.00% (21/21)	100.00% (23/23)
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	40.02% (487/1,217)	90.07% (1,497/1,662)	90.29% (1,265/1,401)
2. Percentage of accredited graduate programs	80.00% (12/15)	100.00% (15/15)	100.00% (15/15)
RESEARCH PROGRAM		P 12,345,000	P 19,414,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	10	12
Output Indicator(s)			
1. Number of research outputs completed within the year	24	95	103
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.13% (4/128)	37.59% (50/133)	39.78% (72/181)
Community engagement increased		P 12,984,000	P 14,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,984,000	P 14,588,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	40	41
Output Indicator(s)			
1. Number of trainees weighted by the length of training	6,200	19,598	18,865
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	21	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (5,525/6,500)	99.25% (17,228/17,358)	99.03% (18,315/18,495)

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	429,098	500,794	600,737
General Fund	429,098	500,794	600,737
Automatic Appropriations	26,859	24,723	29,715
Retirement and Life Insurance Premiums	26,859	24,723	29,715
Continuing Appropriations	7,795	3,433	
Unreleased Appropriation for MOOE			
R.A. No. 11936	6,632		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	306		
R.A. No. 11975		242	
Unobligated Releases for MOOE			
R.A. No. 11936	857		
R.A. No. 11975		3,191	
Budgetary Adjustment(s)	30,951		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	50,298		
Pension and Gratuity Fund	653		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	494,703	528,950	630,452
Unused Appropriations	(5,082)	(3,433)	
Unobligated Allotment	(5,082)	(3,433)	
TOTAL OBLIGATIONS	489,621	525,517	630,452

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	144,051,000	137,655,000	141,106,000
Regular	144,051,000	137,655,000	141,106,000
PS	115,162,000	99,001,000	108,063,000
MOOE	28,889,000	33,454,000	33,043,000
CO		5,200,000	

Support to Operations	16,238,000	17,029,000	18,490,000
Regular	16,238,000	17,029,000	18,490,000
PS	14,600,000	14,365,000	15,777,000
MOOE	1,638,000	2,664,000	2,713,000
Operations	329,332,000	370,833,000	470,856,000
Regular	262,463,000	282,782,000	355,856,000
PS	224,759,000	227,804,000	263,031,000
MOOE	17,946,000	34,978,000	92,825,000
CO	19,758,000	20,000,000	
Projects / Purpose	66,869,000	88,051,000	115,000,000
Locally-Funded Project(s)	66,869,000	88,051,000	115,000,000
MOOE	66,869,000	63,051,000	5,000,000
CO		25,000,000	110,000,000
TOTAL AGENCY BUDGET	489,621,000	525,517,000	630,452,000
Regular	422,752,000	437,466,000	515,452,000
PS	354,521,000	341,170,000	386,871,000
MOOE	48,473,000	71,096,000	128,581,000
CO	19,758,000	25,200,000	
Projects / Purpose	66,869,000	88,051,000	115,000,000
Locally-Funded Project(s)	66,869,000	88,051,000	115,000,000
MOOE	66,869,000	63,051,000	5,000,000
CO		25,000,000	110,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	469	469	469
Total Number of Filled Positions	404	420	420

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 600,737,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	216,592,000	77,065,000	110,000,000	403,657,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,162,000		6,331,000
RESEARCH PROGRAM	12,006,000	15,397,000		27,403,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,581,000	4,201,000		11,782,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	357,156,000	133,581,000	110,000,000	600,737,000
Region III - Central Luzon	357,156,000	133,581,000	110,000,000	600,737,000
TOTAL AGENCY BUDGET	357,156,000	133,581,000	110,000,000	600,737,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	101,332,000	33,043,000		134,375,000
100000100001000	General Management and Supervision	76,952,000	33,043,000		109,995,000
100000100002000	Administration of Personnel Benefits	24,380,000			24,380,000
Sub-total, General Administration and Support		101,332,000	33,043,000		134,375,000
200000000000000	Support to Operations	14,476,000	2,713,000		17,189,000
200000100001000	Auxiliary Services	14,476,000	2,713,000		17,189,000
Sub-total, Support to Operations		14,476,000	2,713,000		17,189,000
300000000000000	Operations	241,348,000	92,825,000		334,173,000
310100000000000	HIGHER EDUCATION PROGRAM	216,592,000	77,065,000		293,657,000
310100100002000	Provision of Higher Education Services	216,592,000	15,014,000		231,606,000
310100100003000	Free Higher Education		62,051,000		62,051,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,162,000		6,331,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,162,000		6,331,000
320200000000000	RESEARCH PROGRAM	12,006,000	10,397,000		22,403,000
320200100001000	Conduct of Research Services	12,006,000	10,397,000		22,403,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,581,000	4,201,000		11,782,000
330100100001000	Provision of Extension Services	7,581,000	4,201,000		11,782,000
Sub-total, Operations		241,348,000	92,825,000		334,173,000
Sub-total, Program(s)		P 357,156,000	P 128,581,000		P 485,737,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200045000	Construction of Three-Storey College of Veterinary Medicine Building		50,000,000	50,000,000
310100200047000	Construction of Animal Science and Fisheries Building		60,000,000	60,000,000
320200200001000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	110,000,000	115,000,000
Sub-total, Project(s)		P 5,000,000	P 110,000,000	P 115,000,000
TOTAL NEW APPROPRIATIONS		P 357,156,000	P 133,581,000	P 110,000,000	P 600,737,000

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	213,907	206,027	247,630
Total Permanent Positions	213,907	206,027	247,630
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,365	9,144	10,080
Representation Allowance	1,464	294	294
Transportation Allowance	1,314	294	294
Clothing and Uniform Allowance	2,730	2,667	2,940
Honoraria	14,283	15,512	15,512
Overtime Pay	306		
Mid-Year Bonus - Civilian	15,741	17,169	20,635
Year End Bonus	19,712	17,169	20,635
Cash Gift	2,162	1,905	2,100
Productivity Enhancement Incentive	2,001	1,905	2,100
Performance Based Bonus	7,619		
Step Increment		516	619
Collective Negotiation Agreement	12,101		
Total Other Compensation Common to All	88,798	66,575	75,209
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	581	552	628
Night Shift Differential Pay	133		
Lump-sum for filling of Positions - Civilian		33,798	23,448
Other Personnel Benefits	7,876		
Anniversary Bonus - Civilian	960		
Total Other Compensation for Specific Groups	9,550	34,350	24,076
Other Benefits			
Retirement and Life Insurance Premiums	25,713	24,723	29,715
PAG-IBIG Contributions	923	914	1,008

PhilHealth Contributions	5,051	4,897	5,855
Employees Compensation Insurance Premiums	479	458	505
Loyalty Award - Civilian	255	250	175
Terminal Leave	8,355	1,371	932
Total Other Benefits	40,776	32,613	38,190
Non-Permanent Positions	1,490	1,605	1,766
TOTAL PERSONNEL SERVICES	354,521	341,170	386,871
Maintenance and Other Operating Expenses			
Travelling Expenses	1,557	5,063	4,829
Training and Scholarship Expenses	1,913	2,016	1,923
Supplies and Materials Expenses	4,099	11,518	14,683
Utility Expenses	8,206	11,719	9,895
Communication Expenses	143	634	669
Awards/Rewards and Prizes	184	529	370
Survey, Research, Exploration and Development Expenses	1,957		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	1,765	1,954	2,984
General Services	8,516	8,494	8,647
Repairs and Maintenance	2,588	8,255	8,453
Financial Assistance/Subsidy	61,919	63,101	62,101
Taxes, Insurance Premiums and Other Fees	3,965	3,062	3,136
Labor and Wages	664	1,404	1,335
Other Maintenance and Operating Expenses			
Advertising Expenses		329	329
Printing and Publication Expenses	192	1,677	1,475
Representation Expenses	4,008	1,824	1,851
Transportation and Delivery Expenses		356	356
Rent/Lease Expenses	94	125	115
Membership Dues and Contributions to Organizations	528	783	600
Subscription Expenses	65	745	745
Other Maintenance and Operating Expenses	12,781	10,361	8,887
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	115,342	134,147	133,581
TOTAL CURRENT OPERATING EXPENDITURES	469,863	475,317	520,452
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	110,000
Machinery and Equipment Outlay	19,758	20,000	
Transportation Equipment Outlay		5,200	
TOTAL CAPITAL OUTLAYS	19,758	50,200	110,000
GRAND TOTAL	489,621	525,517	630,452

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 295,456,000
HIGHER EDUCATION PROGRAM		P 295,456,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.80% (274/500)	71.27% (258/362)
2. Percentage of graduates (2 years prior) that are employed	63.73% (694/1,089)	65.14% (695/1,067)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.24% (5,793/7,500)	81.62% (14,086/17,257)
2. Percentage of undergraduate programs with accreditation	95.00% (19/20)	95.24% (20/21)
Higher education research improved to promote economic productivity and innovation		P 24,915,000
ADVANCED EDUCATION PROGRAM		P 6,419,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	86.36% (38/44)	88.10% (37/42)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (270/270)	100.00% (270/270)
2. Percentage of accredited graduate programs	100.00% (5/5)	100.00% (5/5)
RESEARCH PROGRAM		P 18,496,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	17	18
Output Indicator(s)		
1. Number of research outputs completed within the year	22	23
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30.23% (13/43)	32.56% (14/43)

Community engagement increased		P 8,961,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,961,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	16
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,375	3,668
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.31% (2,778/3,375)	87.79% (3,220/3,668)

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 327,458,000	P 423,816,000
HIGHER EDUCATION PROGRAM		P 327,458,000	P 423,816,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.50% (154/299)	55.00% (450/818)	55.01% (450/818)
2. Percentage of graduates (2 years prior) that are employed	61.50% (337/548)	64.00% (858/1,336)	65.14% (695/1,067)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.50% (7,964/12,949)	77.50% (13,372/17,257)	78.00% (13,932/17,862)
2. Percentage of undergraduate programs with accreditation	76.50% (16/21)	95.00% (20/21)	95.24% (20/21)
Higher education research improved to promote economic productivity and innovation		P 32,142,000	P 34,671,000
ADVANCED EDUCATION PROGRAM		P 6,768,000	P 6,331,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20.00% (8/40)	88.64% (36/40)	90.00% (36/40)
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	59.50% (185/311)	100.00% (270/270)	100.00% (270/270)
2. Percentage of accredited graduate programs	76.50% (4/5)	100.00% (5/5)	100.00% (5/5)
RESEARCH PROGRAM		P 25,374,000	P 28,340,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	18	18
Output Indicator(s)			
1. Number of research outputs completed within the year	16	23	23
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.20% (10/38)	30.30% (14/45)	31.11% (14/45)
Community engagement increased		P 11,233,000	P 12,369,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,233,000	P 12,369,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	16	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,158	3,425	3,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.50% (2,761/3,474)	82.39% (2,822/3,425)	88.00% (3,520/4,000)

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	298,252	438,886	320,429
General Fund	298,252	438,886	320,429
Automatic Appropriations	10,843	9,139	12,207
Retirement and Life Insurance Premiums	10,843	9,139	12,207
Continuing Appropriations	9,387	10	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,006		
R.A. No. 11975		1	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	242		
R.A. No. 11975		6	
Unobligated Releases for MOOE			
R.A. No. 11936	6,139		
R.A. No. 11975		3	

Budgetary Adjustment(s)	16,901		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,003		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,898		
Total Available Appropriations	335,383	448,035	332,636
Unused Appropriations	(439)	(10)	
Unreleased Appropriation	(7)	(1)	
Unobligated Allotment	(432)	(9)	
TOTAL OBLIGATIONS	334,944	448,025	332,636

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	106,243,000	129,165,000	130,338,000
Regular	106,243,000	129,165,000	130,338,000
PS	52,847,000	62,256,000	82,028,000
MOOE	47,302,000	57,409,000	48,310,000
CO	6,094,000	9,500,000	
Support to Operations	32,556,000	28,078,000	32,147,000
Regular	32,556,000	28,078,000	32,147,000
PS	20,861,000	17,283,000	21,153,000
MOOE	11,695,000	10,795,000	10,994,000
Operations	196,145,000	290,782,000	170,151,000
Regular	150,874,000	163,282,000	162,151,000
PS	70,662,000	62,524,000	71,915,000
MOOE	59,975,000	80,758,000	90,236,000
CO	20,237,000	20,000,000	
Projects / Purpose	45,271,000	127,500,000	8,000,000
Locally-Funded Project(s)	45,271,000	127,500,000	8,000,000
MOOE	25,271,000	22,500,000	
CO	20,000,000	105,000,000	8,000,000
TOTAL AGENCY BUDGET	334,944,000	448,025,000	332,636,000
Regular	289,673,000	320,525,000	324,636,000
PS	144,370,000	142,063,000	175,096,000
MOOE	118,972,000	148,962,000	149,540,000
CO	26,331,000	29,500,000	

Projects / Purpose	45,271,000	127,500,000	8,000,000
Locally-Funded Project(s)	45,271,000	127,500,000	8,000,000
MOOE	25,271,000	22,500,000	
CO	20,000,000	105,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	231	231	231

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 320,429,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	55,144,000	82,429,000	8,000,000	145,573,000
ADVANCED EDUCATION PROGRAM	8,885,000	6,017,000		14,902,000
RESEARCH PROGRAM	2,086,000	1,790,000		3,876,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	162,889,000	149,540,000	8,000,000	320,429,000
Region III - Central Luzon	162,889,000	149,540,000	8,000,000	320,429,000
TOTAL AGENCY BUDGET	162,889,000	149,540,000	8,000,000	320,429,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	77,292,000	48,310,000		125,602,000
100000100001000	General Management and Supervision	52,932,000	48,310,000		101,242,000
100000100002000	Administration of Personnel Benefits	24,360,000			24,360,000
Sub-total, General Administration and Support		77,292,000	48,310,000		125,602,000

200000000000000	Support to Operations	19,482,000	10,994,000		30,476,000
200000100001000	Auxiliary Services	19,482,000	10,994,000		30,476,000
Sub-total, Support to Operations		19,482,000	10,994,000		30,476,000
300000000000000	Operations	66,115,000	90,236,000		156,351,000
310100000000000	HIGHER EDUCATION PROGRAM	55,144,000	82,429,000		137,573,000
310100100001000	Provision of Higher Education Services	55,144,000	48,867,000		104,011,000
310100100002000	Free Higher Education		33,562,000		33,562,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,885,000	6,017,000		14,902,000
320100100001000	Provision of Advanced Education Services	8,885,000	6,017,000		14,902,000
320200000000000	RESEARCH PROGRAM	2,086,000	1,790,000		3,876,000
320200100001000	Conduct of Research Services	2,086,000	1,790,000		3,876,000
Sub-total, Operations		66,115,000	90,236,000		156,351,000
Sub-total, Program(s)		P 162,889,000	P 149,540,000		P 312,429,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200028000	Construction of Academic Building, Main 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
TOTAL NEW APPROPRIATIONS		P 162,889,000	P 149,540,000	P 8,000,000	P 320,429,000

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	87,338	76,150	101,721
Total Permanent Positions	87,338	76,150	101,721
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,092	4,728	5,544
Representation Allowance	606	186	186
Transportation Allowance	492	186	186
Clothing and Uniform Allowance	1,491	1,379	1,617
Honoraria	8,722	4,000	4,000
Overtime Pay	5,094		
Mid-Year Bonus - Civilian	6,689	6,346	8,476

Year End Bonus	7,461	6,346	8,476
Cash Gift	1,113	985	1,155
Productivity Enhancement Incentive	1,115	985	1,155
Step Increment		191	255
Total Other Compensation Common to All	37,875	25,332	31,050
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	610	411	465
Lump-sum for filling of Positions - Civilian		24,689	23,628
Other Personnel Benefits	659		
Anniversary Bonus - Civilian		585	
Total Other Compensation for Specific Groups	1,269	25,685	24,093
Other Benefits			
Retirement and Life Insurance Premiums	10,426	9,139	12,207
PAG-IBIG Contributions	495	473	554
PhilHealth Contributions	2,148	1,867	2,476
Employees Compensation Insurance Premiums	256	236	278
Loyalty Award - Civilian	80	110	95
Terminal Leave	3,134	1,915	732
Total Other Benefits	16,539	13,740	16,342
Non-Permanent Positions	1,349	1,156	1,890
TOTAL PERSONNEL SERVICES	144,370	142,063	175,096
Maintenance and Other Operating Expenses			
Travelling Expenses	5,170	4,150	4,078
Training and Scholarship Expenses	1,885	1,900	2,504
Supplies and Materials Expenses	65,444	62,881	63,544
Utility Expenses	17,116	19,000	16,909
Communication Expenses	3,683	6,672	3,547
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	97	110	110
Professional Services	12,730	9,655	12,480
General Services	9,194	13,622	9,052
Repairs and Maintenance	1,077	2,260	1,140
Financial Assistance/Subsidy	20,271	22,500	33,562
Taxes, Insurance Premiums and Other Fees	1,899	1,884	1,930
Other Maintenance and Operating Expenses			
Advertising Expenses	4		
Printing and Publication Expenses	179	300	190
Representation Expenses	197	100	197
Membership Dues and Contributions to Organizations	149	415	149
Subscription Expenses	148	16,600	148
Other Maintenance and Operating Expenses	3,000	9,413	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	144,243	171,462	149,540
TOTAL CURRENT OPERATING EXPENDITURES	288,613	313,525	324,636
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	8,000
Machinery and Equipment Outlay	40,237	100,000	
Transportation Equipment Outlay	6,094	9,500	
TOTAL CAPITAL OUTLAYS	46,331	134,500	8,000
GRAND TOTAL	334,944	448,025	332,636

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

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 175,584,000
HIGHER EDUCATION PROGRAM		P 175,584,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00% (279/310)	40.47% (138/341)
2. Percentage of graduates (2 years prior) that are employed	100.00% (114/114)	100.00% (114/114)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (1,500/1,500)	100.00% (1,305/1,305)
2. Percentage of undergraduate programs with accreditation	100.00% (2/2)	100.00% (2/2)
Higher education research improved to promote economic productivity and innovation		P 20,561,000
ADVANCED EDUCATION PROGRAM		P 16,620,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	N/A	100.00% (7/7)
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (214/214)	100.00% (232/232)
2. Percentage of accredited graduate programs	100.00% (2/2)	100.00% (2/2)
RESEARCH PROGRAM		P 3,941,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A

Output Indicator(s)		
1. Number of research outputs completed within the year	4	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (4/4)	100.00% (4/4)

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 272,251,000	P 150,327,000
HIGHER EDUCATION PROGRAM		P 272,251,000	P 150,327,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	65.00% (195/300)	64.80% (208/321)	80.00% (248/310)
2. Percentage of graduates (2 years prior) that are employed	0.00%	100.00% (228/228)	100.00% (310/310)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.00%	100.00% (1,765/1,765)	100.00% (1,436/1,436)
2. Percentage of undergraduate programs with accreditation	N/A	100.00% (2/2)	100.00% (2/2)
Higher education research improved to promote economic productivity and innovation		P 18,531,000	P 19,824,000
ADVANCED EDUCATION PROGRAM		P 15,121,000	P 15,772,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	N/A	80.00% (4/5)	100.00% (6/6)
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (230/230)	100.00% (233/233)	100.00% (234/234)
2. Percentage of accredited graduate programs	N/A	100.00% (2/2)	100.00% (2/2)
RESEARCH PROGRAM		P 3,410,000	P 4,052,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A	N/A

Output Indicator(s)			
1. Number of research outputs completed within the year	2	4	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.67% (2/3)	100.00% (4/4)	100.00% (4/4)

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	572,400	636,017	702,648
General Fund	572,400	636,017	702,648
Automatic Appropriations	31,245	27,548	32,215
Retirement and Life Insurance Premiums	31,245	27,548	32,215
Continuing Appropriations	2,873	607	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	260		
R.A. No. 11975		5	
Unobligated Releases for MOOE			
R.A. No. 11936	2,613		
R.A. No. 11975		602	
Budgetary Adjustment(s)	(8,716)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	23,648		
Pension and Gratuity Fund	1,693		
Unprogrammed Appropriation			
Pension and Gratuity Fund	286		
For Payment of Personnel Benefits	30,657		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(65,000)		
Total Available Appropriations	597,802	664,172	734,863
Unused Appropriations	(6,414)	(607)	
Unobligated Allotment	(6,414)	(607)	
TOTAL OBLIGATIONS	591,388	663,565	734,863

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	125,916,000	168,263,000	163,326,000
Regular	125,916,000	168,263,000	163,326,000
PS	115,030,000	131,776,000	139,938,000
MOOE	10,886,000	33,487,000	15,588,000
CO		3,000,000	7,800,000
Support to Operations	12,623,000	12,985,000	12,859,000
Regular	12,623,000	12,985,000	12,859,000
PS	10,348,000	10,587,000	10,417,000
MOOE	2,275,000	2,398,000	2,442,000
Operations	452,849,000	482,317,000	558,678,000
Regular	320,789,000	308,612,000	483,678,000
PS	272,119,000	241,432,000	281,351,000
MOOE	33,525,000	46,180,000	186,377,000
CO	15,145,000	21,000,000	15,950,000
Projects / Purpose	132,060,000	173,705,000	75,000,000
Locally-Funded Project(s)	132,060,000	173,705,000	75,000,000
MOOE	132,060,000	133,705,000	5,000,000
CO		40,000,000	70,000,000
TOTAL AGENCY BUDGET	591,388,000	663,565,000	734,863,000
Regular	459,328,000	489,860,000	659,863,000
PS	397,497,000	383,795,000	431,706,000
MOOE	46,686,000	82,065,000	204,407,000
CO	15,145,000	24,000,000	23,750,000
Projects / Purpose	132,060,000	173,705,000	75,000,000
Locally-Funded Project(s)	132,060,000	173,705,000	75,000,000
MOOE	132,060,000	133,705,000	5,000,000
CO		40,000,000	70,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	611	611	611
Total Number of Filled Positions	489	496	496

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 702,648,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	245,407,000	180,133,000	82,950,000	508,490,000
ADVANCED EDUCATION PROGRAM	8,366,000	1,751,000		10,117,000
RESEARCH PROGRAM	1,923,000	7,215,000	3,000,000	12,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,372,000	2,278,000		3,650,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	399,491,000	209,407,000	93,750,000	702,648,000
Region III - Central Luzon	399,491,000	209,407,000	93,750,000	702,648,000
TOTAL AGENCY BUDGET	399,491,000	209,407,000	93,750,000	702,648,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	132,812,000	15,588,000	7,800,000	156,200,000
100000100001000	General Management and Supervision	86,350,000	15,588,000	7,800,000	109,738,000
100000100002000	Administration of Personnel Benefits	46,462,000			46,462,000
Sub-total, General Administration and Support		132,812,000	15,588,000	7,800,000	156,200,000
200000000000000	Support to Operations	9,611,000	2,442,000		12,053,000
200000100001000	Auxiliary Services	9,611,000	2,442,000		12,053,000
Sub-total, Support to Operations		9,611,000	2,442,000		12,053,000
300000000000000	Operations	257,068,000	186,377,000	15,950,000	459,395,000
310100000000000	HIGHER EDUCATION PROGRAM	245,407,000	180,133,000	12,950,000	438,490,000
310100100002000	Provision of Higher Education Services	245,407,000	42,015,000	12,950,000	300,372,000

310100100003000	Free Higher Education		138,118,000		138,118,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,366,000	1,751,000		10,117,000
320100100001000	Provision of Advanced Education Services	8,366,000	1,751,000		10,117,000
320200000000000	RESEARCH PROGRAM	1,923,000	2,215,000	3,000,000	7,138,000
320200100001000	Conduct of Research Services	1,923,000	2,215,000	3,000,000	7,138,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,372,000	2,278,000		3,650,000
330100100001000	Provision of Extension Services	1,372,000	2,278,000		3,650,000
Sub-total, Operations		257,068,000	186,377,000	15,950,000	459,395,000
Sub-total, Program(s)		P 399,491,000	P 204,407,000	P 23,750,000	P 627,648,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200053000	Completion of Three-Storey Business and Technology Academic Building, Castillejos Campus			30,000,000	30,000,000
310100200054000	Construction of Three-Storey College of Nursing Academic Building Phase I, Iba Campus			20,000,000	20,000,000
310100200061000	Construction of Three-Storey Science-Based Building Phase I, San Marcelino Campus			20,000,000	20,000,000
320200200001000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	70,000,000	75,000,000
Sub-total, Project(s)			P 5,000,000	P 70,000,000	P 75,000,000
TOTAL NEW APPROPRIATIONS		P 399,491,000	P 209,407,000	P 93,750,000	P 702,648,000

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	236,099	229,565	268,464
Total Permanent Positions	236,099	229,565	268,464
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,223	11,496	11,904
Representation Allowance	191	210	282
Transportation Allowance	174	210	282

Clothing and Uniform Allowance	3,395	3,353	3,472
Honoraria	2,784	2,812	2,812
Mid-Year Bonus - Civilian	20,047	19,131	22,373
Year End Bonus	17,105	19,131	22,373
Cash Gift	2,185	2,395	2,480
Productivity Enhancement Incentive	5,403	2,395	2,480
Step Increment		574	671
Collective Negotiation Agreement	15,182		
Total Other Compensation Common to All	77,689	61,707	69,129
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	758	1,017	1,009
Lump-sum for filling of Positions - Civilian		47,835	40,909
Other Personnel Benefits	21,924		
Total Other Compensation for Specific Groups	22,682	48,852	41,918
Other Benefits			
Retirement and Life Insurance Premiums	28,847	27,548	32,215
PAG-IBIG Contributions	1,703	1,150	1,190
PhilHealth Contributions	7,857	5,474	6,343
Employees Compensation Insurance Premiums	703	576	595
Loyalty Award - Civilian	215	220	245
Terminal Leave	16,844	3,227	5,553
Total Other Benefits	56,169	38,195	46,141
Non-Permanent Positions	4,858	5,476	6,054
TOTAL PERSONNEL SERVICES	397,497	383,795	431,706
Maintenance and Other Operating Expenses			
Travelling Expenses	1,461	4,600	4,496
Training and Scholarship Expenses	3,536	4,199	3,979
Supplies and Materials Expenses	7,309	13,363	15,895
Utility Expenses	8,719	18,276	16,276
Communication Expenses	2,229	5,547	4,629
Survey, Research, Exploration and Development Expenses	1,504		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	152	150	150
Professional Services	1,239	2,000	1,930
General Services	10,374	18,780	10,696
Repairs and Maintenance	1,695	2,250	2,150
Financial Assistance/Subsidy	127,999	133,705	138,118
Taxes, Insurance Premiums and Other Fees	4,756	5,100	5,100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	200	500	450
Representation Expenses	1,900	2,400	1,750
Membership Dues and Contributions to Organizations	343	700	400
Subscription Expenses	196	650	500
Other Maintenance and Operating Expenses	5,134	3,550	2,888
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	178,746	215,770	209,407
TOTAL CURRENT OPERATING EXPENDITURES	576,243	599,565	641,113
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		40,000	70,000
Machinery and Equipment Outlay	14,995	15,000	
Transportation Equipment Outlay	150	9,000	23,750
TOTAL CAPITAL OUTLAYS	15,145	64,000	93,750
GRAND TOTAL	591,388	663,565	734,863

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 432,951,000
HIGHER EDUCATION PROGRAM		P 432,951,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.01% (562/1,277)	73.95% (1,025/1,386)
2. Percentage of graduates (2 years prior) that are employed	81.01% (1,711/2,112)	84.52% (1,785/2,112)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (10,064/16,774)	91.77% (13,359/14,557)
2. Percentage of undergraduate programs with accreditation	95.00% (38/40)	95.00% (38/40)
Higher education research improved to promote economic productivity and innovation		P 16,379,000
ADVANCED EDUCATION PROGRAM		P 9,858,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	53.85% (21/39)	63.64% (28/44)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	93.13% (745/800)	95.02% (1,222/1,286)
2. Percentage of accredited graduate programs	100.00% (7/7)	100.00% (7/7)
RESEARCH PROGRAM		P 6,521,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	17

Output Indicator(s)		
1. Number of research outputs completed within the year	60	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.46% (35/96)	38.05% (43/113)
Community engagement increased		P 3,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,519,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	33
Output Indicator(s)		
1. Number of trainees weighted by the length of training	7,400	7,633
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (7,400/7,400)	100.00% (7,553/7,553)

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 464,807,000	P 531,678,000
HIGHER EDUCATION PROGRAM		P 464,807,000	P 531,678,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.56% (379/735)	45.01% (717/1,593)	48.00% (721/1,502)
2. Percentage of graduates (2 years prior) that are employed	75.00% (867/1,156)	82.15% (2,493/3,035)	82.25% (1,840/2,237)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43% (7,993/14,420)	62.50% (10,026/16,042)	65.00% (10,360/15,938)
2. Percentage of undergraduate programs with accreditation	58.33% (21/36)	90.70% (39/43)	93.02% (40/43)
Higher education research improved to promote economic productivity and innovation		P 13,950,000	P 23,217,000
ADVANCED EDUCATION PROGRAM		P 9,905,000	P 10,924,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (20/40)	57.50% (23/40)	61.36% (27/44)
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	82.79% (808/976)	93.50% (748/800)	94.07% (968/1,029)
2. Percentage of accredited graduate programs	66.67% (4/6)	100.00% (7/7)	71.43% (5/7)
RESEARCH PROGRAM		P 4,045,000	P 12,293,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	17	18
Output Indicator(s)			
1. Number of research outputs completed within the year	32	62	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (8/32)	37.11% (36/97)	38.78% (38/98)
Community engagement increased		P 3,560,000	P 3,783,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,560,000	P 3,783,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	30	32
Output Indicator(s)			
1. Number of trainees weighted by the length of training	6,346	7,700	7,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	23	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (5,143/5,143)	100.00% (7,700/7,700)	100.00% (7,900/7,900)

E.11. TARLAC AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	440,347	451,040	469,144
General Fund	440,347	451,040	469,144
Automatic Appropriations	21,404	19,993	24,212
Retirement and Life Insurance Premiums	21,404	19,993	24,212

Continuing Appropriations	67,698	26,713	
Unreleased Appropriation for MOOE			
R.A. No. 11936	55,816		
R.A. No. 11975		26,554	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	11,851		
R.A. No. 11975		80	
Unobligated Releases for MOOE			
R.A. No. 11936	31		
R.A. No. 11975		79	
Budgetary Adjustment(s)	(1,728)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,924		
Pension and Gratuity Fund	8,223		
Unprogrammed Appropriation			
Pension and Gratuity Fund	125		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	527,721	497,746	493,356
Unused Appropriations	(52,014)	(26,713)	
Unreleased Appropriation	(50,471)	(26,554)	
Unobligated Allotment	(1,543)	(159)	
TOTAL OBLIGATIONS	475,707	471,033	493,356

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	118,807,000	143,443,000	166,240,000
Regular	118,807,000	143,443,000	166,240,000
PS	85,991,000	102,975,000	129,845,000
MOOE	28,836,000	36,868,000	36,395,000
CO	3,980,000	3,600,000	
Support to Operations	10,824,000	7,917,000	10,575,000
Regular	10,824,000	7,917,000	10,575,000
PS	7,106,000	4,163,000	6,752,000
MOOE	3,718,000	3,754,000	3,823,000
Operations	346,076,000	319,673,000	316,541,000
Regular	247,440,000	243,553,000	303,541,000
PS	184,792,000	174,987,000	196,392,000
MOOE	42,708,000	48,566,000	102,729,000
CO	19,940,000	20,000,000	4,420,000

Projects / Purpose	98,636,000	76,120,000	13,000,000
Locally-Funded Project(s)	98,636,000	76,120,000	13,000,000
MOOE	86,804,000	60,720,000	5,000,000
CO	11,832,000	15,400,000	8,000,000
TOTAL AGENCY BUDGET	475,707,000	471,033,000	493,356,000
Regular	377,071,000	394,913,000	480,356,000
PS	277,889,000	282,125,000	332,989,000
MOOE	75,262,000	89,188,000	142,947,000
CO	23,920,000	23,600,000	4,420,000
Projects / Purpose	98,636,000	76,120,000	13,000,000
Locally-Funded Project(s)	98,636,000	76,120,000	13,000,000
MOOE	86,804,000	60,720,000	5,000,000
CO	11,832,000	15,400,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	499	499	499
Total Number of Filled Positions	390	403	403

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 469,144,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	159,146,000	87,594,000	12,420,000	259,160,000
ADVANCED EDUCATION PROGRAM	5,216,000	2,043,000		7,259,000
RESEARCH PROGRAM	8,986,000	11,724,000		20,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,139,000	6,368,000		12,507,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	308,777,000	147,947,000	12,420,000	469,144,000
Region III - Central Luzon	308,777,000	147,947,000	12,420,000	469,144,000
TOTAL AGENCY BUDGET	308,777,000	147,947,000	12,420,000	469,144,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	123,094,000	36,395,000		159,489,000
100000100001000	General Management and Supervision	75,664,000	36,395,000		112,059,000
100000100002000	Administration of Personnel Benefits	47,430,000			47,430,000
Sub-total, General Administration and Support		123,094,000	36,395,000		159,489,000
200000000000000	Support to Operations	6,196,000	3,823,000		10,019,000
200000100001000	Auxiliary Services	6,196,000	3,823,000		10,019,000
Sub-total, Support to Operations		6,196,000	3,823,000		10,019,000
300000000000000	Operations	179,487,000	102,729,000	4,420,000	286,636,000
310100000000000	HIGHER EDUCATION PROGRAM	159,146,000	87,594,000	4,420,000	251,160,000
310100100002000	Provision of Higher Education Services	159,146,000	28,674,000	4,420,000	192,240,000
310100100004000	Free Higher Education		58,920,000		58,920,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,216,000	2,043,000		7,259,000
320100100001000	Provision of Advanced Education Services	5,216,000	2,043,000		7,259,000
320200000000000	RESEARCH PROGRAM	8,986,000	6,724,000		15,710,000
320200100001000	Conduct of Research Services	8,986,000	6,724,000		15,710,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,139,000	6,368,000		12,507,000
330100100001000	Provision of Extension Services	6,139,000	6,368,000		12,507,000
Sub-total, Operations		179,487,000	102,729,000	4,420,000	286,636,000
Sub-total, Program(s)		P 308,777,000	P 142,947,000	P 4,420,000	P 456,144,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200046000	Integration of Renewable Energy Collection Systems in Existing Academic, Administrative, and Support Services Buildings in the University Phase I		8,000,000	8,000,000
320200200001000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	8,000,000	13,000,000
Sub-total, Project(s)		P 5,000,000	P 8,000,000	P 13,000,000
TOTAL NEW APPROPRIATIONS		P 308,777,000	P 147,947,000 P 12,420,000	P 469,144,000

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	168,335	166,623	201,768
Total Permanent Positions	168,335	166,623	201,768
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,747	8,880	9,672
Representation Allowance	1,358	144	294
Transportation Allowance	1,358	144	294
Clothing and Uniform Allowance	2,505	2,590	2,821
Honoraria	5,214	1,285	1,285
Mid-Year Bonus - Civilian	14,560	13,885	16,813
Year End Bonus	14,450	13,885	16,813
Cash Gift	1,802	1,850	2,015
Productivity Enhancement Incentive	1,807	1,850	2,015
Step Increment		416	505
Collective Negotiation Agreement	10,887		
Total Other Compensation Common to All	62,688	44,929	52,527
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	576	482	545
Lump-sum for filling of Positions - Civilian		43,193	47,430
Other Personnel Benefits	7,156		
Anniversary Bonus - Civilian	1,023		
Total Other Compensation for Specific Groups	8,755	43,675	47,975
Other Benefits			
Retirement and Life Insurance Premiums	20,099	19,993	24,212
PAG-IBIG Contributions	879	888	966
PhilHealth Contributions	3,910	4,017	4,872
Employees Compensation Insurance Premiums	438	444	484
Loyalty Award - Civilian	205	185	185
Terminal Leave	12,580	1,371	
Total Other Benefits	38,111	26,898	30,719
TOTAL PERSONNEL SERVICES	277,889	282,125	332,989

Maintenance and Other Operating Expenses			
Travelling Expenses	2,190	7,164	8,186
Training and Scholarship Expenses	6,570	8,124	6,888
Supplies and Materials Expenses	17,884	17,544	21,453
Utility Expenses	15,858	28,512	23,155
Communication Expenses	1,783	2,016	2,050
Survey, Research, Exploration and Development Expenses	4,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,528	1,592	1,613
General Services			153
Repairs and Maintenance	1,318	5,018	4,818
Financial Assistance/Subsidy	79,862	59,920	58,920
Taxes, Insurance Premiums and Other Fees	1,976	1,125	1,407
Labor and Wages	23	398	448
Other Maintenance and Operating Expenses			
Advertising Expenses	7	88	138
Printing and Publication Expenses	65	300	200
Representation Expenses	400	485	485
Membership Dues and Contributions to Organizations	559	522	653
Subscription Expenses	94	675	675
Donations	15	50	50
Bank Transaction Fee	6		
Other Maintenance and Operating Expenses	27,796	16,243	16,523
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	162,066	149,908	147,947
TOTAL CURRENT OPERATING EXPENDITURES	439,955	432,033	480,936
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		11,000	1,000
Machinery and Equipment Outlay	31,606	23,400	10,090
Transportation Equipment Outlay	3,980	3,600	
Furniture, Fixtures and Books Outlay	166	1,000	1,330
TOTAL CAPITAL OUTLAYS	35,752	39,000	12,420
GRAND TOTAL	475,707	471,033	493,356

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 310,154,000

HIGHER EDUCATION PROGRAM		P 310,154,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (289/577)	57.18% (199/348)
2. Percentage of graduates (2 years prior) that are employed	37.16% (346/931)	39.96% (372/931)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.33% (4,555/6,477)	94.17% (4,390/4,662)
2. Percentage of undergraduate programs with accreditation	100.00% (14/14)	71.43% (10/14)
Higher education research improved to promote economic productivity and innovation		P 24,753,000
ADVANCED EDUCATION PROGRAM		P 4,550,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	33.33% (12/36)	33.33% (12/36)
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% (504/504)	100.00% (203/203)
2. Percentage of accredited graduate programs	100.00% (8/8)	50.00% (4/8)
RESEARCH PROGRAM		P 20,203,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
Output Indicator(s)		
1. Number of research outputs completed within the year	9	9
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.23% (5/26)	19.23% (5/26)
Community engagement increased		P 11,169,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,169,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	23
Output Indicator(s)		
1. Number of trainees weighted by the length of training	6,367	7,103
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	6

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.01% (6,188/6,445)	96.61% (6,273/6,493)

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 284,408,000	P 274,207,000
HIGHER EDUCATION PROGRAM		P 284,408,000	P 274,207,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	41.17% (203/493)	50.00% (289/577)	54.98% (359/653)
2. Percentage of graduates (2 years prior) that are employed	54.97% (687/1,250)	38.00% (562/1,479)	50.00% (454/908)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (6,134/6,134)	70.33% (4,231/6,015)	70.44% (4,321/6,134)
2. Percentage of undergraduate programs with accreditation	100.00% (14/14)	100.00% (14/14)	100.00% (16/16)
Higher education research improved to promote economic productivity and innovation		P 24,177,000	P 29,267,000
ADVANCED EDUCATION PROGRAM		P 5,985,000	P 7,743,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	N/A	36.11% (13/36)	40.74% (11/27)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	100.00% (220/220)	100.00% (210/210)
2. Percentage of accredited graduate programs	88.89% (8/9)	100.00% (8/8)	100.00% (7/7)
RESEARCH PROGRAM		P 18,192,000	P 21,524,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	102	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	18	9	9
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	19.23% (5/26)	22.22% (6/27)

Community engagement increased		P 11,088,000	P 13,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,088,000	P 13,067,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	23	26
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,500	6,685	7,020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (6,669/7,020)	96.00% (11,876/12,370)	96.01% (6,740/7,020)

E.12. TARLAC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	847,490	914,586	996,014
General Fund	847,490	914,586	996,014
Automatic Appropriations	36,462	32,575	38,222
Retirement and Life Insurance Premiums	36,462	32,575	38,222
Continuing Appropriations	110,732	5,686	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	50,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	6,300		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	31,519		
R.A. No. 11975		3,602	
Unobligated Releases for MOOE			
R.A. No. 11936	22,913		
R.A. No. 11975		2,084	
Budgetary Adjustment(s)	(19,885)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	25,115		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(45,000)		
Total Available Appropriations	974,799	952,847	1,034,236
Unused Appropriations	(25,452)	(5,686)	
Unreleased Appropriation	(6,646)		
Unobligated Allotment	(18,806)	(5,686)	
TOTAL OBLIGATIONS	949,347	947,161	1,034,236

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	189,236,000	191,646,000	207,116,000
Regular	189,236,000	191,646,000	207,116,000
PS	139,249,000	135,478,000	156,962,000
MOOE	49,987,000	49,247,000	50,154,000
CO		6,921,000	
Support to Operations	20,450,000	19,786,000	20,300,000
Regular	20,450,000	19,786,000	20,300,000
PS	15,138,000	14,305,000	14,928,000
MOOE	5,312,000	5,481,000	5,372,000
Operations	739,661,000	735,729,000	806,820,000
Regular	401,848,000	403,966,000	756,820,000
PS	302,349,000	302,971,000	351,542,000
MOOE	88,101,000	85,995,000	405,278,000
CO	11,398,000	15,000,000	
Projects / Purpose	337,813,000	331,763,000	50,000,000
Locally-Funded Project(s)	337,813,000	331,763,000	50,000,000
MOOE	266,002,000	291,763,000	
CO	71,811,000	40,000,000	50,000,000
TOTAL AGENCY BUDGET	949,347,000	947,161,000	1,034,236,000
Regular	611,534,000	615,398,000	984,236,000
PS	456,736,000	452,754,000	523,432,000
MOOE	143,400,000	140,723,000	460,804,000
CO	11,398,000	21,921,000	
Projects / Purpose	337,813,000	331,763,000	50,000,000
Locally-Funded Project(s)	337,813,000	331,763,000	50,000,000
MOOE	266,002,000	291,763,000	
CO	71,811,000	40,000,000	50,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	598	598	598
Total Number of Filled Positions	504	521	521

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 996,014,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	307,928,000	401,653,000	50,000,000	759,581,000
ADVANCED EDUCATION PROGRAM	1,538,000	871,000		2,409,000
RESEARCH PROGRAM	7,837,000	1,966,000		9,803,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,301,000	788,000		5,089,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	485,210,000	460,804,000	50,000,000	996,014,000
Region III - Central Luzon	485,210,000	460,804,000	50,000,000	996,014,000
TOTAL AGENCY BUDGET	485,210,000	460,804,000	50,000,000	996,014,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	149,933,000	50,154,000		200,087,000
100000100001000	General Management and Supervision	83,792,000	50,154,000		133,946,000
100000100002000	Administration of Personnel Benefits	66,141,000			66,141,000
Sub-total, General Administration and Support		149,933,000	50,154,000		200,087,000
200000000000000	Support to Operations	13,673,000	5,372,000		19,045,000
200000100001000	Auxiliary Services	13,673,000	5,372,000		19,045,000
Sub-total, Support to Operations		13,673,000	5,372,000		19,045,000

300000000000000	Operations	321,604,000	405,278,000		726,882,000
310100000000000	HIGHER EDUCATION PROGRAM	307,928,000	401,653,000		709,581,000
310100100001000	Provision of Higher Education Services	307,928,000	90,372,000		398,300,000
310100100004000	Free Higher Education		311,281,000		311,281,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,538,000	871,000		2,409,000
320100100001000	Provision of Advanced Education Services	1,538,000	871,000		2,409,000
320200000000000	RESEARCH PROGRAM	7,837,000	1,966,000		9,803,000
320200100001000	Conduct of Research Services	7,837,000	1,966,000		9,803,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,301,000	788,000		5,089,000
330100100001000	Provision of Extension Services	4,301,000	788,000		5,089,000
Sub-total, Operations		321,604,000	405,278,000		726,882,000
Sub-total, Program(s)		P 485,210,000	P 460,804,000		P 946,014,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200035000	Construction of Female Dormitory Phase III, Lucinda Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				50,000,000	50,000,000
Sub-total, Project(s)				P 50,000,000	P 50,000,000
TOTAL NEW APPROPRIATIONS		P 485,210,000	P 460,804,000	P 50,000,000	P 996,014,000

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	306,960	271,454	318,518
Total Permanent Positions	306,960	271,454	318,518
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,904	11,808	12,504
Representation Allowance	300	354	354
Transportation Allowance	300	354	354
Clothing and Uniform Allowance	3,331	3,444	3,647
Honoraria	5,025	8,644	8,644
Mid-Year Bonus - Civilian	27,020	22,622	26,544
Year End Bonus	24,609	22,622	26,544

Cash Gift	2,701	2,460	2,605
Productivity Enhancement Incentive	2,710	2,460	2,605
Performance Based Bonus	9,147		
Step Increment		679	796
Collective Negotiation Agreement	15,417		
Total Other Compensation Common to All	103,464	75,447	84,597
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	780	781	882
Lump-sum for filling of Positions - Civilian		59,125	65,610
Anniversary Bonus - Civilian			1,530
Total Other Compensation for Specific Groups	780	59,906	68,022
Other Benefits			
Retirement and Life Insurance Premiums	33,838	32,575	38,222
PAG-IBIG Contributions	798	1,180	1,250
PhilHealth Contributions	6,267	6,300	7,319
Employees Compensation Insurance Premiums	643	590	625
Loyalty Award - Civilian	255	350	325
Terminal Leave	2,259	1,307	531
Total Other Benefits	44,060	42,302	48,272
Non-Permanent Positions	1,472	3,645	4,023
TOTAL PERSONNEL SERVICES	456,736	452,754	523,432
Maintenance and Other Operating Expenses			
Travelling Expenses	4,135	5,910	13,467
Training and Scholarship Expenses	3,431	3,695	891
Supplies and Materials Expenses	14,430	17,700	15,092
Utility Expenses	32,292	32,300	20,289
Communication Expenses	5,522	3,800	5,723
Awards/Rewards and Prizes	7,223	7,770	5,673
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	151	150	150
Professional Services	23,352	22,370	43,551
General Services	18,960	20,300	23,601
Repairs and Maintenance		200	717
Financial Assistance/Subsidy	264,002	291,763	311,281
Taxes, Insurance Premiums and Other Fees	4,133	5,090	4,657
Other Maintenance and Operating Expenses			
Advertising Expenses	8		53
Printing and Publication Expenses	765	2,600	883
Representation Expenses	320	900	459
Rent/Lease Expenses	59	60	
Membership Dues and Contributions to Organizations	288	870	223
Subscription Expenses	6,201	3,100	7,406
Other Maintenance and Operating Expenses	22,130	13,908	6,688
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	409,402	432,486	460,804
TOTAL CURRENT OPERATING EXPENDITURES	866,138	885,240	984,236
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,000	40,000	50,000
Machinery and Equipment Outlay	63,209	15,000	
Transportation Equipment Outlay		6,921	
TOTAL CAPITAL OUTLAYS	83,209	61,921	50,000
GRAND TOTAL	949,347	947,161	1,034,236

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 715,214,000
HIGHER EDUCATION PROGRAM		P 715,214,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.25% (793/1,197)	80.88% (1,417/1,752)
2. Percentage of graduates (2 years prior) that are employed	88.49% (4,215/4,763)	88.54% (4,217/4,763)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.10% (20,621/23,675)	92.10% (22,789/24,743)
2. Percentage of undergraduate programs with accreditation	100.00% (32/32)	100.00% (32/32)
Higher education research improved to promote economic productivity and innovation		P 17,562,000
ADVANCED EDUCATION PROGRAM		P 5,735,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	2.22% (1/45)	2.22% (1/45)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (658/658)	100.00% (1,011/1,011)
2. Percentage of accredited graduate programs	100.00% (9/9)	100.00% (9/9)

RESEARCH PROGRAM		P 11,827,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
Output Indicator(s)		
1. Number of research outputs completed within the year	33	39
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.42% (10/96)	12.50% (12/96)
Community engagement increased		P 6,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,885,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	44	44
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,000	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	129	129
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (2,036/2,036)	100.00% (2,036/2,036)

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 717,538,000	P 788,190,000
HIGHER EDUCATION PROGRAM		P 717,538,000	P 788,190,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.04% (1,294/1,959)	73.56% (1,430/1,944)	73.76% (1,445/1,959)
2. Percentage of graduates (2 years prior) that are employed	75.00% (2,640/3,520)	88.60% (3,258/3,677)	88.64% (3,120/3,520)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.90% (14,655/23,675)	87.10% (20,621/23,675)	87.10% (20,621/23,675)
2. Percentage of undergraduate programs with accreditation	90.24% (31/34)	100.00% (33/33)	100.00% (34/34)

Higher education research improved to promote economic productivity and innovation		P 12,337,000	P 13,121,000
ADVANCED EDUCATION PROGRAM		P 2,322,000	P 2,554,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00% (45/45)	2.22% (1/45)	2.22% (1/45)
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	98.70% (649/658)	100.00% (658/658)	100.00% (658/658)
2. Percentage of accredited graduate programs	100.00% (10/10)	100.00% (9/9)	100.00% (10/10)
RESEARCH PROGRAM		P 10,015,000	P 10,567,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	14	14
Output Indicator(s)			
1. Number of research outputs completed within the year	38	33	39
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00% (14/92)	10.42% (10/96)	12.50% (12/96)
Community engagement increased		P 5,854,000	P 5,509,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,854,000	P 5,509,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	44	46
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,300	3,000	3,150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	91	129	135
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (2,138/2,138)	100.00% (2,036/2,036)	100.00% (2,138/2,138)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION III - CENTRAL LUZON				
A.1. AURORA STATE COLLEGE OF TECHNOLOGY	P 150,372,000	P 107,461,000	P 8,000,000	P 265,833,000
A.2. BATAAN PENINSULA STATE UNIVERSITY	552,819,000	438,447,000	8,000,000	999,266,000
A.3. BULACAN AGRICULTURAL STATE COLLEGE	178,372,000	123,710,000	8,000,000	310,082,000
A.4. BULACAN STATE UNIVERSITY	881,289,000	776,652,000	218,700,000	1,876,641,000
A.5. CENTRAL LUZON STATE UNIVERSITY	798,707,000	360,933,000	57,471,000	1,217,111,000
A.6. DON HONORIO VENTURA STATE UNIVERSITY	448,444,000	784,833,000	8,000,000	1,241,277,000
A.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	726,212,000	517,429,000	167,500,000	1,411,141,000
A.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	357,156,000	133,581,000	110,000,000	600,737,000
A.9. PHILIPPINE MERCHANT MARINE ACADEMY	162,889,000	149,540,000	8,000,000	320,429,000
A.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	399,491,000	209,407,000	93,750,000	702,648,000
A.11. TARLAC AGRICULTURAL UNIVERSITY	308,777,000	147,947,000	12,420,000	469,144,000
A.12. TARLAC STATE UNIVERSITY	485,210,000	460,804,000	50,000,000	996,014,000
Sub Total, REGION III - CENTRAL LUZON	5,449,738,000	4,210,744,000	749,841,000	10,410,323,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 5,449,738,000	P 4,210,744,000	P 749,841,000	P 10,410,323,000

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,055,990	1,953,615	2,123,267
General Fund	2,055,990	1,953,615	2,123,267
Automatic Appropriations	51,135	47,929	58,539
Retirement and Life Insurance Premiums	51,135	47,929	58,539
Continuing Appropriations	108,361	37,179	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	70,116		
R.A. No. 11975		18,777	
Unobligated Releases for MOOE			
R.A. No. 11936	38,245		
R.A. No. 11975		18,402	
Budgetary Adjustment(s)	(320,192)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	22,979		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,485		
For Payment of Personnel Benefits	14,344		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(360,000)		
Total Available Appropriations	1,895,294	2,038,723	2,181,806
Unused Appropriations	(48,456)	(37,179)	
Unreleased Appropriation	(7,103)		
Unobligated Allotment	(41,353)	(37,179)	
TOTAL OBLIGATIONS	1,846,838	2,001,544	2,181,806

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	171,979,000	198,100,000	261,550,000
Regular	171,979,000	198,100,000	261,550,000
PS	152,035,000	170,581,000	229,597,000
MOOE	19,944,000	27,519,000	31,953,000

Support to Operations	6,514,000	5,075,000	9,147,000
Regular	6,514,000	5,075,000	9,147,000
PS	5,842,000	4,043,000	8,096,000
MOOE	672,000	1,032,000	1,051,000
Operations	1,668,345,000	1,798,369,000	1,911,109,000
Regular	632,774,000	661,419,000	1,761,109,000
PS	513,186,000	500,644,000	567,698,000
MOOE	100,715,000	131,775,000	1,193,411,000
CO	18,873,000	29,000,000	
Projects / Purpose	1,035,571,000	1,136,950,000	150,000,000
Locally-Funded Project(s)	1,035,571,000	1,136,950,000	150,000,000
MOOE	968,714,000	1,066,950,000	
CO	66,857,000	70,000,000	150,000,000
TOTAL AGENCY BUDGET	1,846,838,000	2,001,544,000	2,181,806,000
Regular	811,267,000	864,594,000	2,031,806,000
PS	671,063,000	675,268,000	805,391,000
MOOE	121,331,000	160,326,000	1,226,415,000
CO	18,873,000	29,000,000	
Projects / Purpose	1,035,571,000	1,136,950,000	150,000,000
Locally-Funded Project(s)	1,035,571,000	1,136,950,000	150,000,000
MOOE	968,714,000	1,066,950,000	
CO	66,857,000	70,000,000	150,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	971	986	986
Total Number of Filled Positions	848	852	852

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,123,267,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	504,544,000	1,172,199,000	150,000,000	1,826,743,000
ADVANCED EDUCATION PROGRAM	8,364,000	267,000		8,631,000
RESEARCH PROGRAM	3,713,000	19,931,000		23,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,703,000	1,014,000		4,717,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	746,852,000	1,226,415,000	150,000,000	2,123,267,000
Region IVA - CALABARZON	746,852,000	1,226,415,000	150,000,000	2,123,267,000
TOTAL AGENCY BUDGET	746,852,000	1,226,415,000	150,000,000	2,123,267,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	219,132,000	31,953,000		251,085,000
100000100001000	General Management and Supervision	121,825,000	31,953,000		153,778,000
100000100002000	Administration of Personnel Benefits	97,307,000			97,307,000
Sub-total, General Administration and Support		219,132,000	31,953,000		251,085,000
200000000000000	Support to Operations	7,396,000	1,051,000		8,447,000
200000100001000	Auxiliary Services	7,396,000	1,051,000		8,447,000
Sub-total, Support to Operations		7,396,000	1,051,000		8,447,000
300000000000000	Operations	520,324,000	1,193,411,000		1,713,735,000
310100000000000	HIGHER EDUCATION PROGRAM	504,544,000	1,172,199,000		1,676,743,000
310100100002000	Provision of Higher Education Services	504,544,000	125,351,000		629,895,000
310100100003000	Free Higher Education		1,046,848,000		1,046,848,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,364,000	267,000		8,631,000
320100100001000	Provision of Advanced Education Services	8,364,000	267,000		8,631,000
320200000000000	RESEARCH PROGRAM	3,713,000	19,931,000		23,644,000
320200100001000	Conduct of Research Services	3,713,000	19,931,000		23,644,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,703,000	1,014,000		4,717,000
330100100001000	Provision of Extension Services	3,703,000	1,014,000		4,717,000
Sub-total, Operations		520,324,000	1,193,411,000		1,713,735,000
Sub-total, Program(s)		P 746,852,000	P 1,226,415,000		P 1,973,267,000

B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200038000 Completion of Ten-Storey Dormitory Building, BatStateU-Pablo Borbon			150,000,000	150,000,000
Sub-total, Locally-Funded Project(s)			150,000,000	150,000,000
Sub-total, Project(s)			P 150,000,000	P 150,000,000
TOTAL NEW APPROPRIATIONS	P 746,852,000	P 1,226,415,000	P 150,000,000	P 2,123,267,000

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	422,351	399,405	487,818
Total Permanent Positions	422,351	399,405	487,818
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,348	18,240	20,448
Representation Allowance	2,215	396	294
Transportation Allowance	2,215	396	294
Clothing and Uniform Allowance	5,488	5,320	5,964
Honoraria	11,593	20,500	20,500
Mid-Year Bonus - Civilian	33,897	33,284	40,652
Year End Bonus	36,098	33,284	40,652
Cash Gift	4,043	3,800	4,260
Per Diems	171		
Productivity Enhancement Incentive	4,037	3,800	4,260
Performance Based Bonus	14,490		
Step Increment		998	1,220
Collective Negotiation Agreement	23,406		
Total Other Compensation Common to All	156,001	120,018	138,544
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,089	1,159	1,321
Lump-sum for filling of Positions - Civilian		87,146	94,864
Other Personnel Benefits	16,140		
Total Other Compensation for Specific Groups	17,229	88,305	96,185
Other Benefits			
Retirement and Life Insurance Premiums	50,725	47,929	58,539
PAG-IBIG Contributions	1,814	1,825	2,045
PhilHealth Contributions	10,361	9,661	11,717
Employees Compensation Insurance Premiums	962	912	1,023
Loyalty Award - Civilian	360	350	805
Terminal Leave	8,053	2,341	2,443
Total Other Benefits	72,275	63,018	76,572
Non-Permanent Positions	3,207	4,522	6,272
TOTAL PERSONNEL SERVICES	671,063	675,268	805,391

Maintenance and Other Operating Expenses			
Travelling Expenses	2,036	2,475	3,585
Training and Scholarship Expenses	8,916	6,842	8,196
Supplies and Materials Expenses	21,130	12,947	28,470
Utility Expenses	27,961	38,943	40,708
Communication Expenses	12,263	28,569	29,662
Survey, Research, Exploration and Development Expenses		5,188	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	25,855	1,175	2,953
General Services	53,889	57,229	57,229
Repairs and Maintenance	1,341	2,928	2,928
Financial Assistance/Subsidy	927,328	1,066,950	1,046,848
Taxes, Insurance Premiums and Other Fees	1,394	1,920	1,949
Other Maintenance and Operating Expenses			
Advertising Expenses			200
Printing and Publication Expenses	50	52	352
Representation Expenses	609	663	1,463
Rent/Lease Expenses	113	28	17
Membership Dues and Contributions to Organizations	83	95	95
Subscription Expenses	4,036	500	500
Other Maintenance and Operating Expenses	2,843	574	1,062
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,090,045	1,227,276	1,226,415
TOTAL CURRENT OPERATING EXPENDITURES	1,761,108	1,902,544	2,031,806
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		30,000	
Buildings and Other Structures	17,079	40,000	150,000
Machinery and Equipment Outlay	68,651	20,000	
Transportation Equipment Outlay		9,000	
TOTAL CAPITAL OUTLAYS	85,730	99,000	150,000
GRAND TOTAL	1,846,838	2,001,544	2,181,806

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 1,646,709,000

HIGHER EDUCATION PROGRAM		P 1,646,709,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	69.00% (5,599/8,115)	79.41% (2,599/3,273)
2. Percentage of graduates (2 years prior) that are employed	90.00% (1,754/1,948)	94.96% (1,319/1,389)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00% (37,050/57,000)	67.87% (40,378/59,494)
2. Percentage of undergraduate programs with accreditation	98.00% (125/128)	99.22% (127/128)
Higher education research improved to promote economic productivity and innovation		P 17,449,000
ADVANCED EDUCATION PROGRAM		P 11,018,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	26.00% (36/140)	57.55% (80/139)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	76.00% (1,466/1,929)	82.37% (1,719/2,087)
2. Percentage of accredited graduate programs	95.00% (22/24)	95.83% (23/24)
RESEARCH PROGRAM		P 6,431,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	22
Output Indicator(s)		
1. Number of research outputs completed within the year	20	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (10/94)	12.77% (12/94)
Community engagement increased		P 4,187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,187,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	116	116
Output Indicator(s)		
1. Number of trainees weighted by the length of training	9,586	9,619
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	339	499

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (9,203/9,586)	99.94% (10,037/10,043)	

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 1,773,697,000	P 1,872,565,000
HIGHER EDUCATION PROGRAM		P 1,773,697,000	P 1,872,565,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	67.78% (1,892/2,791)	69.00% (5,258/8,809)	68.99% (4,765/6,907)
2. Percentage of graduates (2 years prior) that are employed	65.00% (618/951)	76.00% (7,842/10,318)	75.01% (7,566,/10,087)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.82% (42,802/61,317)	65.00% (37,050/57,000)	65.00% (37,050/57,000)
2. Percentage of undergraduate programs with accreditation	95.60% (118/123)	98.00% (122/125)	97.64% (124/127)
Higher education research improved to promote economic productivity and innovation		P 20,062,000	P 33,462,000
ADVANCED EDUCATION PROGRAM		P 8,416,000	P 9,463,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	25.00% (15/60)	26.00% (36/140)	25.71% (36/140)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	63.73% (1,029/1,615)	76.00% (1,287/1,694)	75.99% (1,462/1,924)
2. Percentage of accredited graduate programs	72.00% (13/18)	95.24% (32/34)	94.29% (33/35)
RESEARCH PROGRAM		P 11,646,000	P 23,999,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	22	22
Output Indicator(s)			
1. Number of research outputs completed within the year	12	30	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00% (5/94)	15.00% (16/106)	15.24% (16/105)

Community engagement increased		P 4,610,000	P 5,082,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,610,000	P 5,082,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	110	135	131
Output Indicator(s)			
1. Number of trainees weighted by the length of training	8,795	12,518	10,710
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	316	442	43
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.50% (8,954/9,476)	97.00% (12,143/12,518)	97.00% (10,389/10,710)

F.2. CAVITE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,799,322	2,178,590	2,072,592
General Fund	1,799,322	2,178,590	2,072,592
Automatic Appropriations	49,975	44,946	55,680
Retirement and Life Insurance Premiums	49,975	44,946	55,680
Continuing Appropriations	461,924	11,098	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	105,750		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	50,000		
R.A. No. 11975		880	
Unobligated Releases for MOOE			
R.A. No. 11936	306,174		
R.A. No. 11975		10,218	
Budgetary Adjustment(s)	(12,964)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	22,174		
Pension and Gratuity Fund	9,896		
Unprogrammed Appropriation			
Pension and Gratuity Fund	5,966		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(51,000)		
Total Available Appropriations	2,298,257	2,234,634	2,128,272
Unused Appropriations	(78,306)	(11,098)	
Unreleased Appropriation	(65,098)		
Unobligated Allotment	(13,208)	(11,098)	
TOTAL OBLIGATIONS	2,219,951	2,223,536	2,128,272

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	139,238,000	255,372,000	267,576,000
Regular	139,238,000	255,372,000	267,576,000
PS	125,626,000	235,352,000	239,993,000
MOOE	13,612,000	20,020,000	20,383,000
CO			7,200,000
Support to Operations	11,274,000	12,946,000	15,794,000
Regular	11,274,000	12,946,000	15,794,000
PS	9,667,000	9,180,000	11,997,000
MOOE	1,607,000	3,766,000	3,797,000
Operations	2,069,439,000	1,955,218,000	1,844,902,000
Regular	568,259,000	550,579,000	1,694,902,000
PS	502,323,000	452,999,000	547,473,000
MOOE	45,936,000	77,580,000	1,139,929,000
CO	20,000,000	20,000,000	7,500,000
Projects / Purpose	1,501,180,000	1,404,639,000	150,000,000
Locally-Funded Project(s)	1,501,180,000	1,404,639,000	150,000,000
MOOE	1,336,310,000	1,026,023,000	
CO	164,870,000	378,616,000	150,000,000
TOTAL AGENCY BUDGET	2,219,951,000	2,223,536,000	2,128,272,000
Regular	718,771,000	818,897,000	1,978,272,000
PS	637,616,000	697,531,000	799,463,000
MOOE	61,155,000	101,366,000	1,164,109,000
CO	20,000,000	20,000,000	14,700,000
Projects / Purpose	1,501,180,000	1,404,639,000	150,000,000
Locally-Funded Project(s)	1,501,180,000	1,404,639,000	150,000,000
MOOE	1,336,310,000	1,026,023,000	
CO	164,870,000	378,616,000	150,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,018	1,018	1,018
Total Number of Filled Positions	831	840	840

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,072,592,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	481,511,000	1,133,907,000	57,500,000	1,672,918,000
ADVANCED EDUCATION PROGRAM	512,000	52,000		564,000
RESEARCH PROGRAM	10,502,000	5,569,000	100,000,000	116,071,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,523,000	401,000		8,924,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	743,783,000	1,164,109,000	164,700,000	2,072,592,000
Region IVA - CALABARZON	743,783,000	1,164,109,000	164,700,000	2,072,592,000
TOTAL AGENCY BUDGET	743,783,000	1,164,109,000	164,700,000	2,072,592,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	231,361,000	20,383,000	7,200,000	258,944,000
100000100001000	General Management and Supervision	97,456,000	20,383,000	7,200,000	125,039,000
100000100002000	Administration of Personnel Benefits	133,905,000			133,905,000
Sub-total, General Administration and Support		231,361,000	20,383,000	7,200,000	258,944,000
200000000000000	Support to Operations	11,374,000	3,797,000		15,171,000
200000100001000	Auxiliary Services	11,374,000	3,797,000		15,171,000
Sub-total, Support to Operations		11,374,000	3,797,000		15,171,000

300000000000000	Operations	501,048,000	1,139,929,000	7,500,000	1,648,477,000
310100000000000	HIGHER EDUCATION PROGRAM	481,511,000	1,133,907,000	7,500,000	1,622,918,000
310100100002000	Provision of Higher Education Services	481,511,000	59,486,000	7,500,000	548,497,000
310100100003000	Free Higher Education		1,074,421,000		1,074,421,000
320100000000000	ADVANCED EDUCATION PROGRAM	512,000	52,000		564,000
320100100001000	Provision of Advanced Education Services	512,000	52,000		564,000
320200000000000	RESEARCH PROGRAM	10,502,000	5,569,000		16,071,000
320200100001000	Conduct of Research Services	10,502,000	5,569,000		16,071,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,523,000	401,000		8,924,000
330100100001000	Provision of Extension Services	8,523,000	401,000		8,924,000
Sub-total, Operations		501,048,000	1,139,929,000	7,500,000	1,648,477,000
Sub-total, Program(s)		P 743,783,000	P 1,164,109,000	P 14,700,000	P 1,922,592,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200030000	Construction of College of Hospitality and Tourism Management Building			50,000,000	50,000,000
320200200003000	Construction of Research Building			100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)				150,000,000	150,000,000
Sub-total, Project(s)				P 150,000,000	P 150,000,000
TOTAL NEW APPROPRIATIONS		P 743,783,000	P 1,164,109,000	P 164,700,000	P 2,072,592,000

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	406,722	374,538	463,988
Total Permanent Positions	406,722	374,538	463,988
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,999	18,816	20,160
Representation Allowance	354	264	612
Transportation Allowance	354	264	612
Clothing and Uniform Allowance	5,664	5,488	5,880
Honoraria	2,648	1,760	1,760
Mid-Year Bonus - Civilian	31,336	31,211	38,666

Year End Bonus	33,653	31,211	38,666
Cash Gift	4,003	3,920	4,200
Productivity Enhancement Incentive	4,014	3,920	4,200
Step Increment		936	1,161
Collective Negotiation Agreement	19,910		
Total Other Compensation Common to All	120,935	97,790	115,917
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	675	663	755
Lump-sum for filling of Positions - Civilian		151,171	129,890
Other Personnel Benefits	16,278		
Anniversary Bonus - Civilian	2,064		
Total Other Compensation for Specific Groups	19,017	151,834	130,645
Other Benefits			
Retirement and Life Insurance Premiums	47,878	44,946	55,680
PAG-IBIG Contributions	2,551	1,882	2,016
PhilHealth Contributions	9,126	9,177	11,298
Employees Compensation Insurance Premiums	1,135	940	1,008
Loyalty Award - Civilian	770	665	695
Terminal Leave	18,990	3,614	4,015
Total Other Benefits	80,450	61,224	74,712
Non-Permanent Positions	10,492	12,145	14,201
TOTAL PERSONNEL SERVICES	637,616	697,531	799,463
Maintenance and Other Operating Expenses			
Travelling Expenses	3,129	9,168	9,813
Training and Scholarship Expenses	9,111	8,342	10,096
Supplies and Materials Expenses	10,069	14,858	14,162
Utility Expenses	15,809	27,442	27,235
Communication Expenses	1,706	1,800	1,852
Awards/Rewards and Prizes	1,057	1,104	1,104
Survey, Research, Exploration and Development Expenses	1,990		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	471	475	475
General Services	4,569	19,708	4,743
Repairs and Maintenance	11,583	14,327	14,756
Financial Assistance/Subsidy	1,029,950	1,026,023	1,074,421
Taxes, Insurance Premiums and Other Fees	1,123	1,144	1,163
Labor and Wages	200	200	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	562	591	608
Representation Expenses	676	706	727
Rent/Lease Expenses	2	4	4
Membership Dues and Contributions to Organizations	279	280	279
Other Maintenance and Operating Expenses	304,999	1,037	2,291
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,397,465	1,127,389	1,164,109
TOTAL CURRENT OPERATING EXPENDITURES	2,035,081	1,824,920	1,963,572
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	160,749	357,500	150,000
Machinery and Equipment Outlay	24,121	41,116	
Transportation Equipment Outlay			7,500
Furniture, Fixtures and Books Outlay			7,200
TOTAL CAPITAL OUTLAYS	184,870	398,616	164,700
GRAND TOTAL	2,219,951	2,223,536	2,128,272

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 2,046,253,000
HIGHER EDUCATION PROGRAM		P 2,046,253,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	80.00% (2,348/2,935)	88.35% (2,593/2,935)
2. Percentage of graduates (2 years prior) that are employed	73.00% (8,404/11,512)	73.00% (8,404/11,512)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (56,953/63,281)	69.03% (43,685/63,281)
2. Percentage of undergraduate programs with accreditation	99.00% (103/104)	99.04% (103/104)
Higher education research improved to promote economic productivity and innovation		P 15,436,000
ADVANCED EDUCATION PROGRAM		P 551,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	59.00% (62/105)	59.05% (62/105)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	94.00% (878/934)	95.72% (894/934)
2. Percentage of accredited graduate programs	100.00% (13/13)	100.00% (13/13)
RESEARCH PROGRAM		P 14,885,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	16

Output Indicator(s)		
1. Number of research outputs completed within the year	64	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.00% (32/169)	18.93% (32/169)
Community engagement increased		P 7,750,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 7,750,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	35
Output Indicator(s)		
1. Number of trainees weighted by the length of training	12,130	12,283
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	27	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.52% (11,687/11,743)	99.99% (11,742/11,743)

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 1,931,380,000	P 1,718,080,000
HIGHER EDUCATION PROGRAM		P 1,931,380,000	P 1,718,080,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.00% (2,201/2,935)	80.00% (2,400/3,000)	82.00% (2,624/3,200)
2. Percentage of graduates (2 years prior) that are employed	30.00% (3,454/11,512)	75.00% (10,137/13,516)	75.00% (8,487/11,316)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.83% (38,494/63,281)	90.00% (57,600/64,000)	65.00% (42,250/65,000)
2. Percentage of undergraduate programs with accreditation	62.00% (64/104)	99.00% (120/121)	99.18% (121/122)
Higher education research improved to promote economic productivity and innovation		P 15,397,000	P 117,385,000
ADVANCED EDUCATION PROGRAM		P 563,000	P 564,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58.00% (61/105)	60.00% (63/105)	60.00% (63/105)
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	65.00% (607/934)	94.00% (893/950)	95.98% (931/970)
2. Percentage of accredited graduate programs	50.00% (7/13)	100.00% (13/13)	100.00% (13/13)
RESEARCH PROGRAM		P 14,834,000	P 116,821,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	16	16
Output Indicator(s)			
1. Number of research outputs completed within the year	44	52	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (17/169)	19.00% (33/170)	19.41% (33/170)
Community engagement increased		P 8,441,000	P 9,437,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,441,000	P 9,437,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	34	35
Output Indicator(s)			
1. Number of trainees weighted by the length of training	11,810	12,270	12,280
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	28	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	76.40% (8,972/11,743)	99.50% (11,940/12,000)	99.50% (11,940/12,000)

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	788,124	973,682	1,129,567
General Fund	788,124	973,682	1,129,567
Automatic Appropriations	41,589	39,059	43,667
Retirement and Life Insurance Premiums	41,589	39,059	43,667

Continuing Appropriations	21,364	21,656	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	6,300		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	414		
R.A. No. 11975		1,466	
Unobligated Releases for MOOE			
R.A. No. 11936	4,650		
R.A. No. 11975		20,190	
Budgetary Adjustment(s)	16,483		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	29,518		
Pension and Gratuity Fund	834		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,131		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	867,560	1,034,397	1,173,234
Unused Appropriations	(33,373)	(21,656)	
Unreleased Appropriation	(4,491)		
Unobligated Allotment	(28,882)	(21,656)	
TOTAL OBLIGATIONS	834,187	1,012,741	1,173,234

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	129,420,000	163,696,000	217,715,000
Regular	129,420,000	163,696,000	217,715,000
PS	121,704,000	148,984,000	204,810,000
MOOE	7,716,000	14,712,000	12,905,000
Support to Operations	4,022,000	4,174,000	4,907,000
Regular	4,022,000	4,174,000	4,907,000
PS	3,480,000	3,707,000	4,431,000
MOOE	542,000	467,000	476,000
Operations	700,745,000	844,871,000	950,612,000
Regular	700,745,000	493,953,000	792,612,000
PS	381,164,000	390,798,000	425,291,000
MOOE	296,070,000	81,155,000	367,321,000
CO	23,511,000	22,000,000	

Projects / Purpose		350,918,000	158,000,000
Locally-Funded Project(s)		350,918,000	158,000,000
MOOE		250,918,000	
CO		100,000,000	158,000,000
TOTAL AGENCY BUDGET	834,187,000	1,012,741,000	1,173,234,000
Regular	834,187,000	661,823,000	1,015,234,000
PS	506,348,000	543,489,000	634,532,000
MOOE	304,328,000	96,334,000	380,702,000
CO	23,511,000	22,000,000	
Projects / Purpose		350,918,000	158,000,000
Locally-Funded Project(s)		350,918,000	158,000,000
MOOE		250,918,000	
CO		100,000,000	158,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	786	786	786
Total Number of Filled Positions	624	630	630

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,129,567,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	383,900,000	327,990,000	158,000,000	869,890,000
RESEARCH PROGRAM		37,378,000		37,378,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,100,000	1,953,000		7,053,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	590,865,000	380,702,000	158,000,000	1,129,567,000
Region IVA - CALABARZON	590,865,000	380,702,000	158,000,000	1,129,567,000
TOTAL AGENCY BUDGET	590,865,000	380,702,000	158,000,000	1,129,567,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	197,813,000	12,905,000		210,718,000
100000100001000	General Management and Supervision	81,140,000	12,905,000		94,045,000
100000100002000	Administration of Personnel Benefits	116,673,000			116,673,000
Sub-total, General Administration and Support		197,813,000	12,905,000		210,718,000
200000000000000	Support to Operations	4,052,000	476,000		4,528,000
200000100001000	Auxiliary Services	4,052,000	476,000		4,528,000
Sub-total, Support to Operations		4,052,000	476,000		4,528,000
300000000000000	Operations	389,000,000	367,321,000		756,321,000
310100000000000	HIGHER EDUCATION PROGRAM	383,900,000	327,990,000		711,890,000
310100100002000	Provision of Higher Education Services	383,900,000	57,311,000		441,211,000
310100100003000	Free Higher Education		270,679,000		270,679,000
320200000000000	RESEARCH PROGRAM		37,378,000		37,378,000
320200100001000	Conduct of Research Services		37,378,000		37,378,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,100,000	1,953,000		7,053,000
330100100001000	Provision of Extension Services	5,100,000	1,953,000		7,053,000
Sub-total, Operations		389,000,000	367,321,000		756,321,000
Sub-total, Program(s)		P 590,865,000	P 380,702,000		P 971,567,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200041000	Construction of Three-Storey Twelve-Classroom Building, San Pablo City Campus			8,000,000	8,000,000
310100200044000	Construction of Four-Storey Twenty-Classroom Arts and Science Building, Sta. Cruz Campus			75,000,000	75,000,000
310100200045000	Construction of Four-Storey Twenty-Classroom Teacher Education Building, Sta.Cruz Campus			75,000,000	75,000,000
Sub-total, Locally-Funded Project(s)				158,000,000	158,000,000
Sub-total, Project(s)				P 158,000,000	P 158,000,000
TOTAL NEW APPROPRIATIONS		P 590,865,000	P 380,702,000	P 158,000,000	P 1,129,567,000

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	295,326	325,488	363,887
Total Permanent Positions	295,326	325,488	363,887
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,748	15,216	15,120
Representation Allowance	180	210	210
Transportation Allowance	180	210	210
Clothing and Uniform Allowance	4,635	4,438	4,410
Honoraria	600	600	600
Mid-Year Bonus - Civilian	28,922	27,124	30,324
Year End Bonus	29,760	27,124	30,324
Cash Gift	3,325	3,170	3,150
Productivity Enhancement Incentive	3,325	3,170	3,150
Performance Based Bonus	12,074		
Step Increment		815	910
Total Other Compensation Common to All	98,749	82,077	88,408
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	806	806	779
Lump-sum for filling of Positions - Civilian		74,707	114,965
Total Other Compensation for Specific Groups	806	75,513	115,744
Other Benefits			
Retirement and Life Insurance Premiums	37,154	39,059	43,667
PAG-IBIG Contributions	999	1,521	1,512
PhilHealth Contributions	8,024	8,022	8,964
Employees Compensation Insurance Premiums	786	761	756
Loyalty Award - Civilian	425	335	690
Terminal Leave	5,942	5,578	1,708
Total Other Benefits	53,330	55,276	57,297
Non-Permanent Positions	58,137	5,135	9,196
TOTAL PERSONNEL SERVICES	506,348	543,489	634,532
Maintenance and Other Operating Expenses			
Travelling Expenses	2,575	2,643	2,643
Training and Scholarship Expenses	7,579	10,310	9,093
Supplies and Materials Expenses	13,817	13,769	8,502
Utility Expenses	17,962	18,840	18,840
Communication Expenses	1,471	1,623	1,623
Survey, Research, Exploration and Development Expenses	9,515	11,809	37,334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	9,419	9,419	9,419
General Services	3,942	15,942	10,590
Repairs and Maintenance	5,378	6,639	6,639
Financial Assistance/Subsidy	228,475	250,918	270,679
Taxes, Insurance Premiums and Other Fees	336	412	412

Labor and Wages	102	553	553
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	854	1,504	1,504
Representation Expenses	169	293	293
Transportation and Delivery Expenses		171	171
Membership Dues and Contributions to Organizations	248	352	352
Subscription Expenses	2	24	24
Other Maintenance and Operating Expenses	2,374	1,921	1,921
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	304,328	347,252	380,702
TOTAL CURRENT OPERATING EXPENDITURES	810,676	890,741	1,015,234
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,977	100,000	158,000
Machinery and Equipment Outlay	13,534	15,000	
Transportation Equipment Outlay		7,000	
TOTAL CAPITAL OUTLAYS	23,511	122,000	158,000
GRAND TOTAL	834,187	1,012,741	1,173,234

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 682,964,000
HIGHER EDUCATION PROGRAM		P 682,964,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.00% (1,311/2,340)	71.88% (1,682/2,340)
2. Percentage of graduates (2 years prior) that are employed	73.00% (4,355/5,965)	80.74% (4,816/5,965)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00% (11,841/21,529)	70.21% (22,137/31,529)
2. Percentage of undergraduate programs with accreditation	93.00% (100/108)	100.00% (108/108)

Higher education research improved to promote economic productivity and innovation		P 8,298,000
RESEARCH PROGRAM		P 8,298,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	9
Output Indicator(s)		
1. Number of research outputs completed within the year	145	258
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	22.50% (118/524)	31.68% (166/524)
Community engagement increased		P 9,483,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,483,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	210	257
Output Indicator(s)		
1. Number of trainees weighted by the length of training	12,240	15,326
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	148
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (12,000/12,000)	100.00% (15,000/15,000)

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 823,493,000	P 905,712,000
HIGHER EDUCATION PROGRAM		P 823,493,000	P 905,712,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.38% (865/1,906)	56.00% (1,120/2,000)	56.00% (1,120/2,000)
2. Percentage of graduates (2 years prior) that are employed	67.79% (4,203/6,200)	73.00% (4,846/6,639)	73.01% (5,077/6,954)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.00% (13,500/30,000)	55.00% (17,050/31,000)	55.00% (17,050/31,000)
2. Percentage of undergraduate programs with accreditation	86.36% (93/108)	93.00% (101/108)	100.00% (108/108)

Higher education research improved to promote economic productivity and innovation		P 11,853,000	P 37,378,000
RESEARCH PROGRAM		P 11,853,000	P 37,378,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	8	8
Output Indicator(s)			
1. Number of research outputs completed within the year	120	145	150
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.14% (45/404)	22.50% (102/450)	23.08% (105/455)
Community engagement increased		P 9,525,000	P 7,522,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,525,000	P 7,522,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	164	210	180
Output Indicator(s)			
1. Number of trainees weighted by the length of training	10,438	12,240	18,030
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	57	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.93% (10,326/10,438)	100.00% (12,000/12,000)	100.00% (18,000/18,000)

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	596,199	654,640	750,255
General Fund	596,199	654,640	750,255
Automatic Appropriations	27,171	23,582	30,309
Retirement and Life Insurance Premiums	27,171	23,582	30,309
Continuing Appropriations	146,544	19,163	
Unreleased Appropriation for Capital Outlays R.A. No. 11936	96,270		
Unreleased Appropriation for MOOE R.A. No. 11936	48,048		
Unobligated Releases for Capital Outlays R.A. No. 11936	1,762		
R.A. No. 11975		10,471	

Unobligated Releases for MOOE			
R.A. No. 11936	464		
R.A. No. 11975		8,692	
Budgetary Adjustment(s)	19,380		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	18,111		
Pension and Gratuity Fund	553		
Unprogrammed Appropriation			
Pension and Gratuity Fund	716		
Total Available Appropriations	789,294	697,385	780,564
Unused Appropriations	(59,702)	(19,163)	
Unreleased Appropriation	(24,118)		
Unobligated Allotment	(35,584)	(19,163)	
TOTAL OBLIGATIONS	729,592	678,222	780,564

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	117,333,000	141,906,000	171,421,000
Regular	117,333,000	141,906,000	171,421,000
PS	92,800,000	124,103,000	140,426,000
MOOE	16,782,000	17,803,000	20,995,000
CO	7,751,000		10,000,000
Support to Operations	8,376,000	8,628,000	8,478,000
Regular	8,376,000	8,628,000	8,478,000
PS	7,495,000	7,049,000	6,870,000
MOOE	881,000	1,579,000	1,608,000
Operations	603,883,000	527,688,000	600,665,000
Regular	293,267,000	303,490,000	550,665,000
PS	236,595,000	243,813,000	285,159,000
MOOE	35,021,000	44,677,000	263,001,000
CO	21,651,000	15,000,000	2,505,000
Projects / Purpose	310,616,000	224,198,000	50,000,000
Locally-Funded Project(s)	310,616,000	224,198,000	50,000,000
MOOE	206,309,000	194,198,000	
CO	104,307,000	30,000,000	50,000,000

TOTAL AGENCY BUDGET	729,592,000	678,222,000	780,564,000
Regular	418,976,000	454,024,000	730,564,000
PS	336,890,000	374,965,000	432,455,000
MOOE	52,684,000	64,059,000	285,604,000
CO	29,402,000	15,000,000	12,505,000
Projects / Purpose	310,616,000	224,198,000	50,000,000
Locally-Funded Project(s)	310,616,000	224,198,000	50,000,000
MOOE	206,309,000	194,198,000	
CO	104,307,000	30,000,000	50,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	561	561	561
Total Number of Filled Positions	438	451	451

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 750,255,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	240,656,000	253,602,000	52,505,000	546,763,000
ADVANCED EDUCATION PROGRAM	5,691,000	746,000		6,437,000
RESEARCH PROGRAM	8,200,000	5,017,000		13,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,082,000	3,636,000		9,718,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	402,146,000	285,604,000	62,505,000	750,255,000
Region IVA - CALABARZON	402,146,000	285,604,000	62,505,000	750,255,000
TOTAL AGENCY BUDGET	402,146,000	285,604,000	62,505,000	750,255,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	135,192,000	20,995,000	10,000,000	166,187,000
100000100001000	General Management and Supervision	60,345,000	20,995,000	10,000,000	91,340,000
100000100002000	Administration of Personnel Benefits	74,847,000			74,847,000
Sub-total, General Administration and Support		135,192,000	20,995,000	10,000,000	166,187,000
200000000000000	Support to Operations	6,325,000	1,608,000		7,933,000
200000100001000	Auxiliary Services	6,325,000	1,608,000		7,933,000
Sub-total, Support to Operations		6,325,000	1,608,000		7,933,000
300000000000000	Operations	260,629,000	263,001,000	2,505,000	526,135,000
310100000000000	HIGHER EDUCATION PROGRAM	240,656,000	253,602,000	2,505,000	496,763,000
310100100002000	Provision of Higher Education Services	240,656,000	41,512,000	2,505,000	284,673,000
310100100003000	Free Higher Education		212,090,000		212,090,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,691,000	746,000		6,437,000
320100100001000	Provision of Advanced Education Services	5,691,000	746,000		6,437,000
320200000000000	RESEARCH PROGRAM	8,200,000	5,017,000		13,217,000
320200100001000	Conduct of Research Services	8,200,000	5,017,000		13,217,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,082,000	3,636,000		9,718,000
330100100001000	Provision of Extension Services	6,082,000	3,636,000		9,718,000
Sub-total, Operations		260,629,000	263,001,000	2,505,000	526,135,000
Sub-total, Program(s)		P 402,146,000	P 285,604,000	P 12,505,000	P 700,255,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200045000	Rehabilitation and Upgrading of Electrical System of Southern Luzon State University Main Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				50,000,000	50,000,000
Sub-total, Project(s)				P 50,000,000	P 50,000,000
TOTAL NEW APPROPRIATIONS		P 402,146,000	P 285,604,000	P 62,505,000	P 750,255,000

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	216,335	196,519	252,589
Total Permanent Positions	216,335	196,519	252,589
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,811	9,792	10,824
Representation Allowance	1,961	210	210
Transportation Allowance	1,915	210	210
Clothing and Uniform Allowance	2,849	2,856	3,157
Honoraria	2,817	410	410
Overtime Pay	876		
Mid-Year Bonus - Civilian	16,168	16,376	21,050
Year End Bonus	18,663	16,376	21,050
Cash Gift	2,164	2,040	2,255
Productivity Enhancement Incentive	2,134	2,040	2,255
Performance Based Bonus	7,416		
Step Increment		491	631
Collective Negotiation Agreement	8,947		
Total Other Compensation Common to All	75,721	50,801	62,052
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	42	409	617
Night Shift Differential Pay	14		
Lump-sum for filling of Positions - Civilian		95,281	73,658
Other Personnel Benefits	8,625		
Anniversary Bonus - Civilian	987		
Total Other Compensation for Specific Groups	9,668	95,690	74,275
Other Benefits			
Retirement and Life Insurance Premiums	25,227	23,582	30,309
PAG-IBIG Contributions	949	979	1,083
PhilHealth Contributions	5,042	4,820	6,149
Employees Compensation Insurance Premiums	494	489	541
Loyalty Award - Civilian	280	125	335
Terminal Leave	1,639	139	1,189
Total Other Benefits	33,631	30,134	39,606
Non-Permanent Positions	1,535	1,821	3,933
TOTAL PERSONNEL SERVICES	336,890	374,965	432,455
Maintenance and Other Operating Expenses			
Travelling Expenses	2,709	4,896	5,413
Training and Scholarship Expenses	5,778	6,330	6,821
Supplies and Materials Expenses	9,200	14,776	17,963
Utility Expenses	5,228	5,900	7,505
Communication Expenses	3,161	3,661	3,732
Survey, Research, Exploration and Development Expenses	1,713	1,245	2,133
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	179	179	198
Professional Services	8,614	10,002	12,249

General Services	6,759	6,786	6,786
Repairs and Maintenance	5,106	6,039	6,280
Financial Assistance/Subsidy	194,283	185,198	212,090
Taxes, Insurance Premiums and Other Fees	291	1,009	1,013
Labor and Wages	71	118	118
Other Maintenance and Operating Expenses			
Advertising Expenses		60	60
Printing and Publication Expenses	584	1,579	1,679
Representation Expenses	1,064	1,130	1,188
Transportation and Delivery Expenses		27	27
Rent/Lease Expenses	40	52	52
Membership Dues and Contributions to Organizations	268	270	297
Other Maintenance and Operating Expenses	13,945	9,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	258,993	258,257	285,604
TOTAL CURRENT OPERATING EXPENDITURES	595,883	633,222	718,059
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		30,000	50,000
Buildings and Other Structures	101,228		
Machinery and Equipment Outlay	24,730	15,000	2,505
Transportation Equipment Outlay	7,751		10,000
TOTAL CAPITAL OUTLAYS	133,709	45,000	62,505
GRAND TOTAL	729,592	678,222	780,564

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 579,647,000
HIGHER EDUCATION PROGRAM		P 579,647,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (808/1,346)	82.32% (1,108/1,346)
2. Percentage of graduates (2 years prior) that are employed	50.00% (751/1,502)	53.66% (806/1,502)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.00% (8,515/16,378)	61.66% (10,098/16,378)
2. Percentage of undergraduate programs with accreditation	65.00% (34/52)	67.31% (35/52)

Higher education research improved to promote economic productivity and innovation		P 13,907,000
ADVANCED EDUCATION PROGRAM		P 3,423,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	32.00% (13/41)	42.86% (18/42)
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% (656/656)	100.00% (656/656)
2. Percentage of accredited graduate programs	93.00% (14/15)	93.33% (14/15)
RESEARCH PROGRAM		P 10,484,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicator(s)		
1. Number of research outputs completed within the year	27	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.00% (15/134)	11.94% (16/134)
Community engagement increased		P 10,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,329,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	44
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,200	3,552
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	44
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,279/3,279)	100.00% (3,279/3,279)

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 498,490,000	P 569,422,000
HIGHER EDUCATION PROGRAM		P 498,490,000	P 569,422,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (657/1,095)	60.00% (840/1,400)	67.00% (1,005/1,500)
2. Percentage of graduates (2 years prior) that are employed	47.00% (499/1,060)	50.00% (1,000/2,000)	50.00% (1,100/2,200)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.00% (7,311/14,921)	52.00% (8,580/16,500)	53.00% (8,745/16,500)
2. Percentage of undergraduate programs with accreditation	58.00% (30/52)	65.00% (34/52)	65.38% (34/52)
Higher education research improved to promote economic productivity and innovation		P 18,112,000	P 20,983,000
ADVANCED EDUCATION PROGRAM		P 6,303,000	P 6,989,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	32.00% (13/41)	35.00% (14/40)	45.24% (19/42)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	81.00% (534/659)	100.00% (659/659)	100.00% (669/669)
2. Percentage of accredited graduate programs	77.00% (12/15)	93.00% (14/15)	93.33% (14/15)
RESEARCH PROGRAM		P 11,809,000	P 13,994,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	3
Output Indicator(s)			
1. Number of research outputs completed within the year	22	28	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (9/94)	11.00% (10/94)	11.00% (11/100)

Community engagement increased		P 11,086,000	P 10,260,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,086,000	P 10,260,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	40	40
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,088	3,200	3,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	35	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,139/3,139)	100.00% (3,139/3,139)	100.00% (3,179/3,179)

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	804,656	873,873	921,274
General Fund	804,656	873,873	921,274
Automatic Appropriations	47,216	42,247	49,632
Retirement and Life Insurance Premiums	47,216	42,247	49,632
Continuing Appropriations	40,500	21,209	
Unreleased Appropriation for MOOE			
R.A. No. 11936	35,393		
R.A. No. 11975		16,712	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	107		
R.A. No. 11975		2,439	
Unobligated Releases for MOOE			
R.A. No. 11936	5,000		
R.A. No. 11975		2,058	
Budgetary Adjustment(s)	6,156		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	21,156		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	898,528	937,329	970,906
Unused Appropriations	(111,760)	(21,209)	
Unreleased Appropriation	(100,079)	(16,712)	
Unobligated Allotment	(11,681)	(4,497)	
TOTAL OBLIGATIONS	786,768	916,120	970,906

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	194,198,000	279,646,000	278,923,000
Regular	194,198,000	279,646,000	278,923,000
PS	175,887,000	243,666,000	243,045,000
MOOE	18,311,000	26,980,000	35,878,000
CO		9,000,000	
Support to Operations	875,000	1,506,000	1,649,000
Regular	875,000	1,506,000	1,649,000
PS	561,000	1,186,000	1,323,000
MOOE	314,000	320,000	326,000
Operations	591,695,000	634,968,000	690,334,000
Regular	426,258,000	460,957,000	690,334,000
PS	390,729,000	409,810,000	483,419,000
MOOE	22,968,000	36,147,000	198,912,000
CO	12,561,000	15,000,000	8,003,000
Projects / Purpose	165,437,000	174,011,000	
Locally-Funded Project(s)	165,437,000	174,011,000	
MOOE	165,437,000	161,511,000	
CO		12,500,000	
TOTAL AGENCY BUDGET	786,768,000	916,120,000	970,906,000
Regular	621,331,000	742,109,000	970,906,000
PS	567,177,000	654,662,000	727,787,000
MOOE	41,593,000	63,447,000	235,116,000
CO	12,561,000	24,000,000	8,003,000
Projects / Purpose	165,437,000	174,011,000	
Locally-Funded Project(s)	165,437,000	174,011,000	
MOOE	165,437,000	161,511,000	
CO		12,500,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	894	894	894
Total Number of Filled Positions	700	696	696

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 921,274,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	437,437,000	195,199,000	8,003,000	640,639,000
ADVANCED EDUCATION PROGRAM	1,670,000	1,049,000		2,719,000
RESEARCH PROGRAM	2,788,000	1,297,000		4,085,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,367,000		1,367,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	678,155,000	235,116,000	8,003,000	921,274,000
Region IVA - CALABARZON	678,155,000	235,116,000	8,003,000	921,274,000
TOTAL AGENCY BUDGET	678,155,000	235,116,000	8,003,000	921,274,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	235,050,000	35,878,000		270,928,000
100000100001000	General Management and Supervision	91,901,000	35,878,000		127,779,000
100000100002000	Administration of Personnel Benefits	143,149,000			143,149,000
Sub-total, General Administration and Support		235,050,000	35,878,000		270,928,000
200000000000000	Support to Operations	1,210,000	326,000		1,536,000
200000100001000	Auxiliary Services	1,210,000	326,000		1,536,000
Sub-total, Support to Operations		1,210,000	326,000		1,536,000

300000000000000	Operations	441,895,000	198,912,000	8,003,000	648,810,000
310100000000000	HIGHER EDUCATION PROGRAM	437,437,000	195,199,000	8,003,000	640,639,000
310100100002000	Provision of Higher Education Services	437,437,000	34,688,000	8,003,000	480,128,000
310100100003000	Free Higher Education		160,511,000		160,511,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,670,000	1,049,000		2,719,000
320100100001000	Provision of Advanced Education Services	1,670,000	1,049,000		2,719,000
320200000000000	RESEARCH PROGRAM	2,788,000	1,297,000		4,085,000
320200100001000	Conduct of Research Services	2,788,000	1,297,000		4,085,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,367,000		1,367,000
330100100001000	Provision of Extension Services		1,367,000		1,367,000
Sub-total, Operations		441,895,000	198,912,000	8,003,000	648,810,000
TOTAL NEW APPROPRIATIONS		P 678,155,000	P 235,116,000	P 8,003,000	P 921,274,000

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	379,840	352,058	413,601
Total Permanent Positions	379,840	352,058	413,601
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,119	15,552	16,704
Representation Allowance	330	210	210
Transportation Allowance	170	210	210
Clothing and Uniform Allowance	4,991	4,536	4,872
Honoraria	2,182	2,182	2,182
Mid-Year Bonus - Civilian	31,588	29,339	34,466
Year End Bonus	33,063	29,339	34,466
Cash Gift	3,658	3,240	3,480
Productivity Enhancement Incentive	3,694	3,240	3,480
Step Increment		879	1,035
Collective Negotiation Agreement	16,381		
Total Other Compensation Common to All	113,176	88,727	101,105
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	609	672	763
Lump-sum for filling of Positions - Civilian		155,484	142,438
Other Personnel Benefits	13,740		
Anniversary Bonus - Civilian			2,130
Total Other Compensation for Specific Groups	14,349	156,156	145,331

Other Benefits			
Retirement and Life Insurance Premiums	44,896	42,247	49,632
PAG-IBIG Contributions	1,549	1,555	1,670
PhilHealth Contributions	9,450	8,560	9,960
Employees Compensation Insurance Premiums	858	776	835
Loyalty Award - Civilian	730	580	620
Terminal Leave	124	154	711
Total Other Benefits	57,607	53,872	63,428
Non-Permanent Positions	2,205	3,849	4,322
TOTAL PERSONNEL SERVICES	567,177	654,662	727,787
Maintenance and Other Operating Expenses			
Travelling Expenses	1,144	1,790	1,790
Training and Scholarship Expenses	4,396	2,923	4,060
Supplies and Materials Expenses	8,942	16,103	24,453
Utility Expenses	16,119	25,771	27,392
Communication Expenses	4,538	6,792	6,792
Awards/Rewards and Prizes	10	12	12
Survey, Research, Exploration and Development Expenses	1,310		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	122	150
Professional Services	1,416	343	343
General Services	175	1,751	1,751
Repairs and Maintenance	446	3,496	3,468
Financial Assistance/Subsidy	164,127	161,511	160,511
Taxes, Insurance Premiums and Other Fees	921	688	688
Labor and Wages	1,302	1,302	1,302
Other Maintenance and Operating Expenses			
Advertising Expenses	8	60	60
Printing and Publication Expenses	110	154	154
Representation Expenses	734	734	734
Transportation and Delivery Expenses	57	57	57
Membership Dues and Contributions to Organizations	1,137	1,234	1,284
Subscription Expenses	3	115	115
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	207,030	224,958	235,116
TOTAL CURRENT OPERATING EXPENDITURES	774,207	879,620	962,903
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,500	
Machinery and Equipment Outlay	12,561	14,000	8,003
Transportation Equipment Outlay		9,000	
Furniture, Fixtures and Books Outlay		1,000	
TOTAL CAPITAL OUTLAYS	12,561	36,500	8,003
GRAND TOTAL	786,768	916,120	970,906

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 584,339,000
HIGHER EDUCATION PROGRAM		P 584,339,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00% (1,046/1,835)	72.21% (1,325/1,835)
2. Percentage of graduates (2 years prior) that are employed	28.00% (1,007/3,594)	28.02% (1,007/3,594)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99.00% (23,136/23,370)	73.64% (17,210/23,370)
2. Percentage of undergraduate programs with accreditation	85.00% (57/67)	77.61% (52/67)
Higher education research improved to promote economic productivity and innovation		P 6,038,000
ADVANCED EDUCATION PROGRAM		P 2,581,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	50.00% (47/93)	87.10% (81/93)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	95.00% (1,461/1,538)	100.00% (1,538/1,538)
2. Percentage of accredited graduate programs	91.00% (8/9)	44.44% (4/9)
RESEARCH PROGRAM		P 3,457,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
Output Indicator(s)		
1. Number of research outputs completed within the year	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (22/88)	1.14% (1/88)

Community engagement increased		P 1,318,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,318,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	37
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,160	3,218
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (3,224/3,582)	99.44% (3,562/3,582)

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 626,428,000	P 681,807,000
HIGHER EDUCATION PROGRAM		P 626,428,000	P 681,807,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.71% (931/1,800)	57.00% (1,026/1,800)	57.00% (1,026/1,800)
2. Percentage of graduates (2 years prior) that are employed	17.16% (828/4,823)	28.00% (1,350/4,823)	28.00% (1,271/4,540)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.61% (22,464/23,495)	74.00% (17,386/23,495)	74.00% (17,396/23,509)
2. Percentage of undergraduate programs with accreditation	75.50% (51/68)	85.00% (58/68)	85.29% (58/68)
Higher education research improved to promote economic productivity and innovation		P 7,198,000	P 7,160,000
ADVANCED EDUCATION PROGRAM		P 3,175,000	P 2,796,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	40.00% (36/90)	50.00% (45/90)	50.00% (45/90)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	2.60% (39/1,500)	95.00% (1,425/1,500)	95.00% (1,425/1,500)

2. Percentage of accredited graduate programs	10.00% (1/9)	91.00% (8/9)	88.89% (8/9)
RESEARCH PROGRAM		P 4,023,000	P 4,364,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	26	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.30% (14/90)	5.00% (5/90)	5.56% (5/90)
Community engagement increased		P 1,342,000	P 1,367,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,342,000	P 1,367,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	21	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,862	4,160	4,160
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.00% (2,988/3,600)	90.00% (3,240/3,600)	90.00% (3,240/3,600)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IVA - CALABARZON				
A.1. BATANGAS STATE UNIVERSITY	P 746,852,000	P 1,226,415,000	P 150,000,000	P 2,123,267,000
A.2. CAVITE STATE UNIVERSITY	743,783,000	1,164,109,000	164,700,000	2,072,592,000
A.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	590,865,000	380,702,000	158,000,000	1,129,567,000
A.4. SOUTHERN LUZON STATE UNIVERSITY	402,146,000	285,604,000	62,505,000	750,255,000
A.5. UNIVERSITY OF RIZAL SYSTEM	678,155,000	235,116,000	8,003,000	921,274,000
Sub Total, REGION IVA - CALABARZON	3,161,801,000	3,291,946,000	543,208,000	6,996,955,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,161,801,000	P 3,291,946,000	P 543,208,000	P 6,996,955,000

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,024,913	370,442	403,706
General Fund	2,024,913	370,442	403,706
Automatic Appropriations	18,133	15,965	20,673
Retirement and Life Insurance Premiums	18,133	15,965	20,673
Continuing Appropriations	28,619	63,787	
Unreleased Appropriation for MOOE			
R.A. No. 11936	25,445		
R.A. No. 11975		36,855	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	312		
R.A. No. 11975		20,797	
Unobligated Releases for MOOE			
R.A. No. 11936	2,862		
R.A. No. 11975		6,135	
Budgetary Adjustment(s)	21,640		
Release(s) from:			
Pension and Gratuity Fund	1,478		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	30,162		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(10,000)		
Total Available Appropriations	2,093,305	450,194	424,379
Unused Appropriations	(72,090)	(63,787)	
Unreleased Appropriation	(36,855)	(36,855)	
Unobligated Allotment	(35,235)	(26,932)	
TOTAL OBLIGATIONS	2,021,215	386,407	424,379

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	81,052,000	107,540,000	143,362,000
Regular	81,052,000	107,540,000	135,362,000
PS	62,789,000	89,050,000	109,957,000
MOOE	10,600,000	16,090,000	19,090,000
CO	7,663,000	2,400,000	6,315,000

Projects / Purpose			8,000,000
Locally-Funded Project(s)			8,000,000
CO			8,000,000
Support to Operations	3,261,000	2,847,000	4,801,000
Regular	3,261,000	2,847,000	4,801,000
PS	3,261,000	2,758,000	4,710,000
MOOE		89,000	91,000
Operations	1,936,902,000	276,020,000	276,216,000
Regular	167,879,000	162,807,000	276,216,000
PS	159,414,000	137,311,000	165,525,000
MOOE	8,465,000	10,496,000	110,691,000
CO		15,000,000	
Projects / Purpose	1,769,023,000	113,213,000	
Locally-Funded Project(s)	1,769,023,000	113,213,000	
MOOE	69,818,000	88,213,000	
CO	1,699,205,000	25,000,000	
TOTAL AGENCY BUDGET	2,021,215,000	386,407,000	424,379,000
Regular	252,192,000	273,194,000	416,379,000
PS	225,464,000	229,119,000	280,192,000
MOOE	19,065,000	26,675,000	129,872,000
CO	7,663,000	17,400,000	6,315,000
Projects / Purpose	1,769,023,000	113,213,000	8,000,000
Locally-Funded Project(s)	1,769,023,000	113,213,000	8,000,000
MOOE	69,818,000	88,213,000	
CO	1,699,205,000	25,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	394	396	396
Total Number of Filled Positions	298	316	316

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 403,706,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	151,101,000	108,600,000		259,701,000
ADVANCED EDUCATION PROGRAM	100,000	257,000		357,000
RESEARCH PROGRAM		1,192,000		1,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		642,000		642,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	259,519,000	129,872,000	14,315,000	403,706,000
Region IVB - MIMAROPA	259,519,000	129,872,000	14,315,000	403,706,000
TOTAL AGENCY BUDGET	259,519,000	129,872,000	14,315,000	403,706,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	103,917,000	19,090,000	6,315,000	129,322,000
100000100001000	General Management and Supervision	69,392,000	19,090,000	6,315,000	94,797,000
100000100002000	Administration of Personnel Benefits	34,525,000			34,525,000
Sub-total, General Administration and Support		103,917,000	19,090,000	6,315,000	129,322,000
200000000000000	Support to Operations	4,401,000	91,000		4,492,000
200000100001000	Auxiliary Services	4,401,000	91,000		4,492,000
Sub-total, Support to Operations		4,401,000	91,000		4,492,000
300000000000000	Operations	151,201,000	110,691,000		261,892,000
310100000000000	HIGHER EDUCATION PROGRAM	151,101,000	108,600,000		259,701,000
310100100002000	Provision of Higher Education Services	151,101,000	8,600,000		159,701,000
310100100003000	Free Higher Education		100,000,000		100,000,000

320100000000000	ADVANCED EDUCATION PROGRAM	100,000	257,000		357,000
320100100001000	Provision of Advanced Education Services	100,000	257,000		357,000
320200000000000	RESEARCH PROGRAM		1,192,000		1,192,000
320200100001000	Conduct of Research Services		1,192,000		1,192,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		642,000		642,000
330100100001000	Provision of Extension Services		642,000		642,000
Sub-total, Operations		151,201,000	110,691,000		261,892,000
Sub-total, Program(s)		P 259,519,000	P 129,872,000	P 6,315,000	P 395,706,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200009000	Construction of Subsurface Combined Drainage Systems Phase III, Main 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
TOTAL NEW APPROPRIATIONS		P 259,519,000	P 129,872,000	P 14,315,000	P 403,706,000

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	148,310	133,041	172,276
Total Permanent Positions	148,310	133,041	172,276
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,304	6,504	7,584
Representation Allowance	180	210	210
Transportation Allowance	180	210	210
Clothing and Uniform Allowance	1,579	1,897	2,212
Honoraria	14,500	412	412
Overtime Pay	59		
Mid-Year Bonus - Civilian	10,309	11,087	14,356
Year End Bonus	15,232	11,087	14,356
Cash Gift	1,065	1,355	1,580
Productivity Enhancement Incentive	1,245	1,355	1,580
Step Increment		622	430
Collective Negotiation Agreement	3,962		
Total Other Compensation Common to All	53,615	34,739	42,930

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	174	223	290
Lump-sum for filling of Positions - Civilian		37,070	33,724
Total Other Compensation for Specific Groups	174	37,293	34,014
Other Benefits			
Retirement and Life Insurance Premiums	17,220	15,965	20,673
PAG-IBIG Contributions	409	650	758
PhilHealth Contributions	2,509	3,244	4,132
Employees Compensation Insurance Premiums	298	325	379
Loyalty Award - Civilian	135	75	220
Terminal Leave	2,193	49	801
Total Other Benefits	22,764	20,308	26,963
Non-Permanent Positions	601	3,738	4,009
TOTAL PERSONNEL SERVICES	225,464	229,119	280,192
Maintenance and Other Operating Expenses			
Travelling Expenses	1,287	3,003	3,278
Training and Scholarship Expenses	2,567	1,973	1,992
Supplies and Materials Expenses	2,038	5,516	5,582
Utility Expenses	6,176	6,731	8,544
Communication Expenses	886	1,341	1,429
Awards/Rewards and Prizes	210	123	123
Survey, Research, Exploration and Development Expenses	2,873		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
General Services	2,795	4,384	4,384
Repairs and Maintenance	524	963	721
Financial Assistance/Subsidy	65,241	88,213	100,000
Taxes, Insurance Premiums and Other Fees	455	424	1,556
Other Maintenance and Operating Expenses			
Advertising Expenses	43	43	60
Printing and Publication Expenses	242	179	179
Representation Expenses	1,321	943	943
Transportation and Delivery Expenses	322	606	606
Membership Dues and Contributions to Organizations	82	178	207
Subscription Expenses		150	150
Other Maintenance and Operating Expenses	1,704		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	88,883	114,888	129,872
TOTAL CURRENT OPERATING EXPENDITURES	314,347	344,007	410,064
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,699,205		8,000
Buildings and Other Structures		25,000	
Machinery and Equipment Outlay		15,000	5,780
Transportation Equipment Outlay	7,663	2,400	
Furniture, Fixtures and Books Outlay			535
TOTAL CAPITAL OUTLAYS	1,706,868	42,400	14,315
GRAND TOTAL	2,021,215	386,407	424,379

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 1,935,292,000
HIGHER EDUCATION PROGRAM		P 1,935,292,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00% (313/489)	77.69% (383/493)
2. Percentage of graduates (2 years prior) that are employed	65.00% (892/1,374)	64.92% (892/1,374)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (9,480/9,480)	100.00% (9,480/9,480)
2. Percentage of undergraduate programs with accreditation	100.00% (29/29)	75.86% (22/29)
Higher education research improved to promote economic productivity and innovation		P 1,122,000
ADVANCED EDUCATION PROGRAM		P 186,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	30.00% (7/24)	33.33% (8/24)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	100.00% (4/4)	75.00% (3/4)
RESEARCH PROGRAM		P 936,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	6

Output Indicator(s)		
1. Number of research outputs completed within the year	60	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
Community engagement increased		P 488,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 488,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	23
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,300	3,366
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.50% (2,142/2,421)	89.01% (2,535/2,848)

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 273,868,000	P 274,025,000
HIGHER EDUCATION PROGRAM		P 273,868,000	P 274,025,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.73% (288/468)	64.00% (301/468)	64.00% (320/500)
2. Percentage of graduates (2 years prior) that are employed	56.64% (778/1,374)	65.00% (893/1,374)	65.00% (897/1,380)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (8,940/8,940)	100.00% (8,940/8,940)	100.00% (9,000/9,000)
2. Percentage of undergraduate programs with accreditation	100.00% (29/29)	100.00% (29/29)	100.00% (29/29)
Higher education research improved to promote economic productivity and innovation		P 1,522,000	P 1,549,000
ADVANCED EDUCATION PROGRAM		P 352,000	P 357,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	20.00% (5/24)	30.00% (7/24)	29.03% (9/31)

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	N/A	N/A	100.00% (450/450)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (3/3)	100.00% (4/4)
RESEARCH PROGRAM		P 1,170,000	P 1,192,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11	11
Output Indicator(s)			
1. Number of research outputs completed within the year	54	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	100.00% (60/60)
Community engagement increased		P 630,000	P 642,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 630,000	P 642,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	23	23
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,249	3,300	3,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.99% (2,506/2,848)	88.50% (2,520/2,848)	88.42% (2,520/2,850)

G.2. MINDORO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	488,885	453,594	456,016
General Fund	488,885	453,594	456,016
Automatic Appropriations	19,297	16,562	21,974
Retirement and Life Insurance Premiums	19,297	16,562	21,974

Continuing Appropriations	6,916	59,770	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,011		
R.A. No. 11975		5,150	
Unobligated Releases for MOOE			
R.A. No. 11936	3,905		
R.A. No. 11975		54,620	
Budgetary Adjustment(s)	(36,938)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	16,633		
Pension and Gratuity Fund	1,136		
Unprogrammed Appropriation			
Pension and Gratuity Fund	293		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(55,000)		
Total Available Appropriations	478,160	529,926	477,990
Unused Appropriations	(68,095)	(59,770)	
Unreleased Appropriation	(7,119)		
Unobligated Allotment	(60,976)	(59,770)	
TOTAL OBLIGATIONS	410,065	470,156	477,990

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	92,541,000	105,720,000	123,810,000
Regular	92,541,000	105,720,000	123,810,000
PS	63,975,000	69,000,000	88,073,000
MOOE	23,216,000	31,549,000	27,717,000
CO	5,350,000	5,171,000	8,020,000
Operations	317,524,000	364,436,000	354,180,000
Regular	216,608,000	256,132,000	354,180,000
PS	181,402,000	166,980,000	204,816,000
MOOE	35,206,000	74,152,000	148,639,000
CO		15,000,000	725,000
Projects / Purpose	100,916,000	108,304,000	
Locally-Funded Project(s)	100,916,000	108,304,000	
MOOE	98,257,000	95,804,000	
CO	2,659,000	12,500,000	

TOTAL AGENCY BUDGET	410,065,000	470,156,000	477,990,000
Regular	309,149,000	361,852,000	477,990,000
PS	245,377,000	235,980,000	292,889,000
MOOE	58,422,000	105,701,000	176,356,000
CO	5,350,000	20,171,000	8,745,000
Projects / Purpose	100,916,000	108,304,000	
Locally-Funded Project(s)	100,916,000	108,304,000	
MOOE	98,257,000	95,804,000	
CO	2,659,000	12,500,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	397	397	397
Total Number of Filled Positions	310	328	328

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 456,016,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	187,277,000	141,971,000	725,000	329,973,000
RESEARCH PROGRAM		5,751,000		5,751,000
TECHNICAL ADVISORY EXTENSION PROGRAM		917,000		917,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	270,915,000	176,356,000	8,745,000	456,016,000
Region IVB - MIMAROPA	270,915,000	176,356,000	8,745,000	456,016,000
TOTAL AGENCY BUDGET	270,915,000	176,356,000	8,745,000	456,016,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	83,638,000	27,717,000	8,020,000	119,375,000
100000100001000	General Management and Supervision	50,130,000	27,717,000	8,020,000	85,867,000
100000100002000	Administration of Personnel Benefits	33,508,000			33,508,000
Sub-total, General Administration and Support		83,638,000	27,717,000	8,020,000	119,375,000
300000000000000	Operations	187,277,000	148,639,000	725,000	336,641,000
310100000000000	HIGHER EDUCATION PROGRAM	187,277,000	141,971,000	725,000	329,973,000
310100100002000	Provision of Higher Education Services	187,277,000	28,065,000	725,000	216,067,000
310100100003000	Free Higher Education		113,906,000		113,906,000
320200000000000	RESEARCH PROGRAM		5,751,000		5,751,000
320200100001000	Conduct of Research Services		5,751,000		5,751,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		917,000		917,000
330100100001000	Provision of Extension Services		917,000		917,000
Sub-total, Operations		187,277,000	148,639,000	725,000	336,641,000
TOTAL NEW APPROPRIATIONS		P 270,915,000	P 176,356,000	P 8,745,000	P 456,016,000

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	165,349	138,019	183,119
Total Permanent Positions	165,349	138,019	183,119
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,167	7,152	7,872
Representation Allowance	1,221	72	282
Transportation Allowance	589	72	282
Clothing and Uniform Allowance	2,065	2,086	2,296
Honoraria	213	200	200
Mid-Year Bonus - Civilian	12,573	11,502	15,260
Year End Bonus	13,032	11,502	15,260

Cash Gift	1,495	1,490	1,640
Productivity Enhancement Incentive	1,506	1,490	1,640
Step Increment		345	457
Collective Negotiation Agreement	7,182		
Total Other Compensation Common to All	47,043	35,911	45,189
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	493	560	634
Lump-sum for filling of Positions - Civilian		34,121	32,627
Other Personnel Benefits	6,060		
Total Other Compensation for Specific Groups	6,553	34,681	33,261
Other Benefits			
Retirement and Life Insurance Premiums	18,608	16,562	21,974
PAG-IBIG Contributions	699	715	787
PhilHealth Contributions	3,765	3,417	4,484
Employees Compensation Insurance Premiums	413	358	393
Loyalty Award - Civilian	190	145	245
Terminal Leave	1,751	4,679	881
Total Other Benefits	25,426	25,876	28,764
Non-Permanent Positions	1,006	1,493	2,556
TOTAL PERSONNEL SERVICES	245,377	235,980	292,889
Maintenance and Other Operating Expenses			
Travelling Expenses	3,972	7,665	9,465
Training and Scholarship Expenses	5,724	4,168	4,172
Supplies and Materials Expenses	8,411	39,975	9,428
Utility Expenses	12,894	13,338	13,372
Communication Expenses	3,696	4,590	4,940
Awards/Rewards and Prizes	1,128	821	746
Survey, Research, Exploration and Development Expenses	9,752	10,965	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	144	144
Professional Services	762	2,098	1,209
General Services	931	940	1,017
Repairs and Maintenance	3,961	5,880	1,630
Financial Assistance/Subsidy	95,804	95,804	113,906
Taxes, Insurance Premiums and Other Fees	2,900	3,777	3,060
Labor and Wages	2,309	5,855	5,529
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	154	268	318
Representation Expenses	9	250	60
Rent/Lease Expenses	144	144	144
Membership Dues and Contributions to Organizations	431	445	400
Subscription Expenses	320	370	678
Other Maintenance and Operating Expenses	3,227	4,008	4,138
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	156,679	201,505	176,356
TOTAL CURRENT OPERATING EXPENDITURES	402,056	437,485	469,245
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,500	
Machinery and Equipment Outlay		10,500	945
Transportation Equipment Outlay	5,350	5,171	7,800
Furniture, Fixtures and Books Outlay	2,388	4,500	
Other Property Plant and Equipment Outlay	271		
TOTAL CAPITAL OUTLAYS	8,009	32,671	8,745
GRAND TOTAL	410,065	470,156	477,990

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 303,456,000
HIGHER EDUCATION PROGRAM		P 303,456,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.17% (460/882)	87.87% (775/882)
2. Percentage of graduates (2 years prior) that are employed	80.04% (1,770/2,211)	80.05% (1,770/2,211)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (10,341/10,341)	93.31% (9,649/10,341)
2. Percentage of undergraduate programs with accreditation	82.14% (24/29)	96.55% (28/29)
Higher education research improved to promote economic productivity and innovation		P 13,119,000
RESEARCH PROGRAM		P 13,119,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
Output Indicator(s)		
1. Number of research outputs completed within the year	55	187
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	96.23% (51/53)	116.98% (62/53)
Community engagement increased		P 949,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 949,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	30
Output Indicator(s)		
1. Number of trainees weighted by the length of training	16,220	18,025
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	31

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.30% (3,276/3,796)	90.25% (3,426/3,796)

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 348,424,000	P 347,512,000
HIGHER EDUCATION PROGRAM		P 348,424,000	P 347,512,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.80% (440/882)	52.17% (168/322)	52.17% (168/322)
2. Percentage of graduates (2 years prior) that are employed	78.71% (1,740/2,211)	80.04% (1,817/2,270)	80.04% (1,287/1,608)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (10,341/10,341)	100.00% (8,871/8,871)	93.30% (8,277/8,871)
2. Percentage of undergraduate programs with accreditation	78.57% (23/29)	82.14% (23/28)	82.14% (23/28)
Higher education research improved to promote economic productivity and innovation		P 15,112,000	P 5,751,000
RESEARCH PROGRAM		P 15,112,000	P 5,751,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	51	55	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	96.23% (51/53)	96.23% (51/53)
Community engagement increased		P 900,000	P 917,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 900,000	P 917,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	10	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	16,150	16,220	16,220
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.15% (3,157/3,796)	86.30% (3,452/4,000)	86.30% (3,452/4,000)

G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	575,591	622,849	642,939
General Fund	575,591	622,849	642,939
Automatic Appropriations	26,313	20,566	27,675
Retirement and Life Insurance Premiums	26,313	20,566	27,675
Continuing Appropriations	6,459	10,960	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,538		
R.A. No. 11975		2,461	
Unobligated Releases for MOOE			
R.A. No. 11936	4,921		
R.A. No. 11975		8,499	
Budgetary Adjustment(s)	21,465		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	40,472		
Pension and Gratuity Fund	2,116		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	34,377		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(55,500)		
Total Available Appropriations	629,828	654,375	670,614
Unused Appropriations	(14,520)	(10,960)	
Unobligated Allotment	(14,520)	(10,960)	
TOTAL OBLIGATIONS	615,308	643,415	670,614

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	101,964,000	132,302,000	153,512,000
Regular	101,964,000	132,302,000	153,512,000
PS	84,447,000	99,040,000	143,319,000
MOOE	5,727,000	33,262,000	8,235,000
CO	11,790,000		1,958,000

Operations	513,344,000	511,113,000	517,102,000
Regular	343,663,000	328,465,000	517,102,000
PS	271,693,000	194,535,000	234,729,000
MOOE	71,970,000	111,530,000	265,705,000
CO		22,400,000	16,668,000
Projects / Purpose	169,681,000	182,648,000	
Locally-Funded Project(s)	169,681,000	182,648,000	
MOOE	165,254,000	170,148,000	
CO	4,427,000	12,500,000	
TOTAL AGENCY BUDGET	615,308,000	643,415,000	670,614,000
Regular	445,627,000	460,767,000	670,614,000
PS	356,140,000	293,575,000	378,048,000
MOOE	77,697,000	144,792,000	273,940,000
CO	11,790,000	22,400,000	18,626,000
Projects / Purpose	169,681,000	182,648,000	
Locally-Funded Project(s)	169,681,000	182,648,000	
MOOE	165,254,000	170,148,000	
CO	4,427,000	12,500,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	599	599	599
Total Number of Filled Positions	451	474	474

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 642,939,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	213,961,000	262,874,000	16,668,000	493,503,000
RESEARCH PROGRAM	1,072,000	1,980,000		3,052,000
TECHNICAL ADVISORY EXTENSION PROGRAM		851,000		851,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	350,373,000	273,940,000	18,626,000	642,939,000
Region IVB - MIMAROPA	350,373,000	273,940,000	18,626,000	642,939,000
TOTAL AGENCY BUDGET	350,373,000	273,940,000	18,626,000	642,939,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	135,340,000	8,235,000	1,958,000	145,533,000
100000100001000	General Management and Supervision	96,629,000	8,235,000	1,958,000	106,822,000
100000100002000	Administration of Personnel Benefits	38,711,000			38,711,000
Sub-total, General Administration and Support		135,340,000	8,235,000	1,958,000	145,533,000
300000000000000	Operations	215,033,000	265,705,000	16,668,000	497,406,000
310100000000000	HIGHER EDUCATION PROGRAM	213,961,000	262,874,000	16,668,000	493,503,000
310100100001000	Provision of Higher Education Services	213,961,000	73,664,000	16,668,000	304,293,000
310100100069000	Free Higher Education		189,210,000		189,210,000
320200000000000	RESEARCH PROGRAM	1,072,000	1,980,000		3,052,000
320200100001000	Conduct of Research Services	1,072,000	1,980,000		3,052,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		851,000		851,000
330100100001000	Provision of Extension Services		851,000		851,000
Sub-total, Operations		215,033,000	265,705,000	16,668,000	497,406,000
TOTAL NEW APPROPRIATIONS		P 350,373,000	P 273,940,000	P 18,626,000	P 642,939,000

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	191,758	171,384	230,627
Total Permanent Positions	191,758	171,384	230,627
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,031	9,672	11,376
Representation Allowance	480	210	210
Transportation Allowance	480	210	210
Clothing and Uniform Allowance	2,942	2,821	3,318
Honoraria	27,668		
Overtime Pay	10,245		
Mid-Year Bonus - Civilian	15,643	14,283	19,219
Year End Bonus	16,490	14,283	19,219
Cash Gift	2,136	2,015	2,370
Productivity Enhancement Incentive	2,197	2,015	2,370
Performance Based Bonus	7,216		
Step Increment		429	576
Collective Negotiation Agreement	10,854		
Total Other Compensation Common to All	106,382	45,938	58,868
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	383	396	449
Lump-sum for filling of Positions - Civilian		37,332	38,711
Other Personnel Benefits	8,730		
Anniversary Bonus - Civilian			1,194
Total Other Compensation for Specific Groups	9,113	37,728	40,354
Other Benefits			
Retirement and Life Insurance Premiums	22,763	20,566	27,675
PAG-IBIG Contributions	972	968	1,138
PhilHealth Contributions	4,730	4,242	5,731
Employees Compensation Insurance Premiums	505	483	569
Loyalty Award - Civilian	275	330	360
Terminal Leave	13,638	136	
Total Other Benefits	42,883	26,725	35,473
Non-Permanent Positions	6,004	11,800	12,726
TOTAL PERSONNEL SERVICES	356,140	293,575	378,048
Maintenance and Other Operating Expenses			
Travelling Expenses	2,233	1,758	2,008
Training and Scholarship Expenses	3,029	5,807	6,506
Supplies and Materials Expenses	20,221	19,351	10,632
Utility Expenses	7,831	37,632	21,448
Communication Expenses	14,070	16,181	16,181
Awards/Rewards and Prizes	27	184	184
Survey, Research, Exploration and Development Expenses	3,854		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	150	150
Professional Services	12,101	616	2,033

General Services	11,462	55,258	17,166
Repairs and Maintenance	1,113	2,920	2,920
Financial Assistance/Subsidy	160,334	170,148	189,210
Taxes, Insurance Premiums and Other Fees	1,573	2,339	3,492
Labor and Wages	1,235	104	225
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	115	113	110
Representation Expenses	92	83	83
Transportation and Delivery Expenses	155	229	145
Rent/Lease Expenses	404	444	444
Membership Dues and Contributions to Organizations	56	1,599	979
Subscription Expenses		10	10
Other Maintenance and Operating Expenses	2,920	14	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	242,951	314,940	273,940
TOTAL CURRENT OPERATING EXPENDITURES	599,091	608,515	651,988
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,528	12,500	
Machinery and Equipment Outlay	2,899	15,000	16,096
Transportation Equipment Outlay	11,790	7,400	
Furniture, Fixtures and Books Outlay			2,530
TOTAL CAPITAL OUTLAYS	16,217	34,900	18,626
GRAND TOTAL	615,308	643,415	670,614

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 510,693,000
HIGHER EDUCATION PROGRAM		P 510,693,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.89% (463/966)	74.95% (724/966)
2. Percentage of graduates (2 years prior) that are employed	28.61% (495/1,731)	29.10% (858/2,948)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.00% (15,743/18,968)	83.19% (16,925/20,345)
2. Percentage of undergraduate programs with accreditation	93.33% (28/30)	94.59% (35/37)

Higher education research improved to promote economic productivity and innovation		P 1,957,000
RESEARCH PROGRAM		P 1,957,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13
Output Indicator(s)		
1. Number of research outputs completed within the year	82	83
2. Percentage of research outputs presented in national, regional, and international fora within the year	20.00% (17/82)	65.06% (54/83)
Community engagement increased		P 694,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 694,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	19
Output Indicator(s)		
1. Number of trainees weighted by the length of training	9,731	11,552
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	154
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.42% (9,279/9,827)	99.24% (11,464/11,552)

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 505,991,000	P 513,101,000
HIGHER EDUCATION PROGRAM		P 505,991,000	P 513,101,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.89% (309/659)	48.00% (466/966)	48.24% (466/966)
2. Percentage of graduates (2 years prior) that are employed	28.61% (673/2,351)	28.61% (1,038/3,630)	28.62% (975/3,407)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18% (11,205/12,289)	83.00% (18,406/22,176)	83.00% (16,886/20,345)
2. Percentage of undergraduate programs with accreditation	91.67% (11/12)	94.29% (33/35)	94.74% (36/38)

Higher education research improved to promote economic productivity and innovation		P 4,254,000	P 3,150,000
RESEARCH PROGRAM		P 4,254,000	P 3,150,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	13
Output Indicator(s)			
1. Number of research outputs completed within the year	80	82	82
2. Percentage of research outputs presented in national, regional, and international fora within the year	65.06% (54/83)	20.00% (17/82)	20.73% (17/82)
Community engagement increased		P 868,000	P 851,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 868,000	P 851,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	17	17
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,176	9,731	9,735
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	72	75
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.88% (7,920/8,620)	94.42% (9,515/10,077)	94.49% (9,522/10,077)

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	889,531	970,306	1,039,878
General Fund	889,531	970,306	1,039,878
Automatic Appropriations	40,193	35,735	44,659
Retirement and Life Insurance Premiums	40,193	35,735	44,659
Continuing Appropriations	190,953	30,633	
Unreleased Appropriation for MOOE			
R.A. No. 11936	160,978		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	23,841		
R.A. No. 11975		11,392	
Unobligated Releases for MOOE			
R.A. No. 11936	6,134		
R.A. No. 11975		19,241	

Budgetary Adjustment(s)	2,848		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	17,848		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	1,123,525	1,036,674	1,084,537
Unused Appropriations	(63,618)	(30,633)	
Unreleased Appropriation	(24,449)		
Unobligated Allotment	(39,169)	(30,633)	
TOTAL OBLIGATIONS	1,059,907	1,006,041	1,084,537

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	168,751,000	224,907,000	279,481,000
Regular	168,751,000	224,907,000	279,481,000
PS	128,304,000	168,786,000	237,403,000
MOOE	26,839,000	48,928,000	34,098,000
CO	13,608,000	7,193,000	7,980,000
Support to Operations	1,673,000	7,225,000	9,793,000
Regular	1,673,000	7,225,000	9,793,000
PS	1,673,000	7,219,000	7,287,000
MOOE		6,000	6,000
CO			2,500,000
Operations	889,483,000	773,909,000	795,263,000
Regular	382,600,000	388,805,000	795,263,000
PS	358,267,000	329,328,000	390,862,000
MOOE	24,333,000	44,477,000	404,401,000
CO		15,000,000	
Projects / Purpose	506,883,000	385,104,000	
Locally-Funded Project(s)	506,883,000	385,104,000	
MOOE	485,551,000	360,104,000	
CO	21,332,000	25,000,000	
TOTAL AGENCY BUDGET	1,059,907,000	1,006,041,000	1,084,537,000
Regular	553,024,000	620,937,000	1,084,537,000
PS	488,244,000	505,333,000	635,552,000
MOOE	51,172,000	93,411,000	438,505,000
CO	13,608,000	22,193,000	10,480,000

Projects / Purpose	506,883,000	385,104,000	
Locally-Funded Project(s)	506,883,000	385,104,000	
MOOE	485,551,000	360,104,000	
CO	21,332,000	25,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	927	1,144	1,144
Total Number of Filled Positions	680	714	714

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,039,878,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	342,172,000	399,948,000		742,120,000
ADVANCED EDUCATION PROGRAM	9,229,000	1,184,000		10,413,000
RESEARCH PROGRAM	4,869,000	2,411,000		7,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM	942,000	858,000		1,800,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	590,893,000	438,505,000	10,480,000	1,039,878,000
Region IVB - MIMAROPA	590,893,000	438,505,000	10,480,000	1,039,878,000
TOTAL AGENCY BUDGET	590,893,000	438,505,000	10,480,000	1,039,878,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	226,962,000	34,098,000	7,980,000	269,040,000
100000100001000	General Management and Supervision	120,090,000	34,098,000	7,980,000	162,168,000
100000100002000	Administration of Personnel Benefits	106,872,000			106,872,000
Sub-total, General Administration and Support		226,962,000	34,098,000	7,980,000	269,040,000
200000000000000	Support to Operations	6,719,000	6,000	2,500,000	9,225,000
200000100001000	Auxiliary Services	6,719,000	6,000	2,500,000	9,225,000
Sub-total, Support to Operations		6,719,000	6,000	2,500,000	9,225,000
300000000000000	Operations	357,212,000	404,401,000		761,613,000
310100000000000	HIGHER EDUCATION PROGRAM	342,172,000	399,948,000		742,120,000
310100100002000	Provision of Higher Education Services	342,172,000	40,844,000		383,016,000
310100100007000	Free Higher Education		359,104,000		359,104,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,229,000	1,184,000		10,413,000
320100100001000	Provision of Advanced Education Services	9,229,000	1,184,000		10,413,000
320200000000000	RESEARCH PROGRAM	4,869,000	2,411,000		7,280,000
320200100001000	Conduct of Research Services	4,869,000	2,411,000		7,280,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	942,000	858,000		1,800,000
330100100001000	Provision of Extension Services	942,000	858,000		1,800,000
Sub-total, Operations		357,212,000	404,401,000		761,613,000
TOTAL NEW APPROPRIATIONS		P 590,893,000	P 438,505,000	P 10,480,000	P 1,039,878,000

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	314,525	297,786	372,151
Total Permanent Positions	314,525	297,786	372,151
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,507	15,792	17,136
Representation Allowance	508	282	282
Transportation Allowance	508	282	282
Clothing and Uniform Allowance	4,396	4,606	4,998
Honoraria	9,565	1,350	1,350
Overtime Pay	1,271		
Mid-Year Bonus - Civilian	26,337	24,815	31,012
Year End Bonus	26,396	24,815	31,012
Cash Gift	3,231	3,290	3,570
Productivity Enhancement Incentive	3,227	3,290	3,570
Step Increment		745	931
Collective Negotiation Agreement	14,270		
Total Other Compensation Common to All	105,216	79,267	94,143
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	671	673	754
Lump-sum for filling of Positions - Civilian		71,577	105,396
Other Personnel Benefits	17,140		
Anniversary Bonus - Civilian		1,962	
Total Other Compensation for Specific Groups	17,811	74,212	106,150
Other Benefits			
Retirement and Life Insurance Premiums	37,688	35,735	44,659
PAG-IBIG Contributions	1,499	1,579	1,714
PhilHealth Contributions	7,772	7,375	9,196
Employees Compensation Insurance Premiums	779	790	856
Loyalty Award - Civilian	520	315	210
Terminal Leave	1,264	3,766	1,476
Total Other Benefits	49,522	49,560	58,111
Non-Permanent Positions	1,170	4,508	4,997
TOTAL PERSONNEL SERVICES	488,244	505,333	635,552
Maintenance and Other Operating Expenses			
Travelling Expenses	6,898	11,728	13,858
Training and Scholarship Expenses	4,234	6,180	5,100
Supplies and Materials Expenses	4,056	5,896	14,081
Utility Expenses	20,023	28,365	23,220
Communication Expenses	251	1,961	2,766
Survey, Research, Exploration and Development Expenses	2,827		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	250	250
Professional Services	2,214	1,435	1,071
General Services		17,260	
Repairs and Maintenance	3,723	7,700	8,150

Financial Assistance/Subsidy	475,787	360,104	359,104
Taxes, Insurance Premiums and Other Fees	5,302	5,217	5,505
Other Maintenance and Operating Expenses			
Advertising Expenses	43	200	100
Printing and Publication Expenses	160	708	750
Representation Expenses	657	949	1,250
Transportation and Delivery Expenses	67	160	200
Rent/Lease Expenses	259	300	200
Membership Dues and Contributions to Organizations	616	927	350
Subscription Expenses	300	50	50
Other Maintenance and Operating Expenses	9,156	4,125	2,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	536,723	453,515	438,505
TOTAL CURRENT OPERATING EXPENDITURES	1,024,967	958,848	1,074,057
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	
Machinery and Equipment Outlay	24,780	15,000	415
Transportation Equipment Outlay	8,766	7,193	9,700
Furniture, Fixtures and Books Outlay	1,394		365
TOTAL CAPITAL OUTLAYS	34,940	47,193	10,480
GRAND TOTAL	1,059,907	1,006,041	1,084,537

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 877,535,000
HIGHER EDUCATION PROGRAM		P 877,535,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00% (1,280/2,098)	68.06% (1,428/2,098)
2. Percentage of graduates (2 years prior) that are employed	30.00% (1,195/3,983)	30.48% (1,214/3,983)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00% (28,682/29,570)	97.47% (28,823/29,570)
2. Percentage of undergraduate programs with accreditation	61.00% (52/84)	63.10% (53/84)

Higher education research improved to promote economic productivity and innovation		P 11,756,000
ADVANCED EDUCATION PROGRAM		P 7,784,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	65.00% (11/17)	64.71% (11/17)
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	95.00% (338/356)	96.91% (345/356)
2. Percentage of accredited graduate programs	65.00% (5/7)	71.43% (5/7)
RESEARCH PROGRAM		P 3,972,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	42	42
Output Indicator(s)		
1. Number of research outputs completed within the year	19	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39.00% (17/42)	40.48% (17/42)
Community engagement increased		P 192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 192,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	24
Output Indicator(s)		
1. Number of trainees weighted by the length of training	5,400	5,835
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	48	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	75.00% (4,310/5,747)	90.08% (5,177/5,747)

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 725,892,000	P 774,368,000
HIGHER EDUCATION PROGRAM		P 725,892,000	P 774,368,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (1,259/2,098)	61.00% (1,281/2,100)	65.00% (1,365/2,100)
2. Percentage of graduates (2 years prior) that are employed	21.50% (857/3,983)	30.00% (1,200/4,000)	50.00% (2,000/4,000)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00% (28,682/29,570)	97.00% (29,100/30,000)	97.00% (29,100/30,000)
2. Percentage of undergraduate programs with accreditation	44.00% (37/84)	61.00% (52/85)	64.71% (55/85)
Higher education research improved to promote economic productivity and innovation		P 46,272,000	P 19,010,000
ADVANCED EDUCATION PROGRAM		P 35,091,000	P 11,292,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	55.00% (11/20)	65.00% (13/20)	65.00% (13/20)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	89.00% (317/356)	95.00% (342/360)	96.11% (346/360)
2. Percentage of accredited graduate programs	62.50% (5/7)	65.00% (5/7)	71.43% (5/7)
RESEARCH PROGRAM		P 11,181,000	P 7,718,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	42	42
Output Indicator(s)			
1. Number of research outputs completed within the year	12	19	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00% (14/42)	39.00% (17/42)	40.48% (17/42)

Community engagement increased		P 1,745,000	P 1,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,745,000	P 1,885,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	18	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,950	5,400	6,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	48	66
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60.00% (3,449/5,747)	75.00% (3,984/5,312)	85.00% (5,195/6,112)

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,842,239	515,812	572,294
General Fund	2,842,239	515,812	572,294
Automatic Appropriations	27,233	24,753	31,959
Retirement and Life Insurance Premiums	27,233	24,753	31,959
Continuing Appropriations	4,893	752,307	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	293		
R.A. No. 11975		750,307	
Unobligated Releases for MOOE			
R.A. No. 11936	4,600		
R.A. No. 11975		2,000	
Budgetary Adjustment(s)	(23,141)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,193		
Pension and Gratuity Fund	864		
Unprogrammed Appropriation			
Pension and Gratuity Fund	69		
For Payment of Personnel Benefits	29,733		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(65,000)		
Total Available Appropriations	2,851,224	1,292,872	604,253
Unused Appropriations	(753,404)	(752,307)	
Unobligated Allotment	(753,404)	(752,307)	
TOTAL OBLIGATIONS	2,097,820	540,565	604,253

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	74,006,000	101,635,000	126,949,000
Regular	74,006,000	101,635,000	126,949,000
PS	59,561,000	88,770,000	113,526,000
MOOE	6,533,000	12,690,000	13,423,000
CO	7,912,000	175,000	
Support to Operations	5,041,000	4,917,000	4,737,000
Regular	5,041,000	4,917,000	4,737,000
PS	4,010,000	3,226,000	3,585,000
MOOE	1,031,000	1,691,000	1,152,000
Operations	2,018,773,000	434,013,000	472,567,000
Regular	295,084,000	271,338,000	464,567,000
PS	281,019,000	243,807,000	290,968,000
MOOE	14,065,000	17,531,000	173,599,000
CO		10,000,000	
Projects / Purpose	1,723,689,000	162,675,000	8,000,000
Locally-Funded Project(s)	1,723,689,000	162,675,000	8,000,000
MOOE	123,701,000	137,675,000	
CO	1,599,988,000	25,000,000	8,000,000
TOTAL AGENCY BUDGET	2,097,820,000	540,565,000	604,253,000
Regular	374,131,000	377,890,000	596,253,000
PS	344,590,000	335,803,000	408,079,000
MOOE	21,629,000	31,912,000	188,174,000
CO	7,912,000	10,175,000	
Projects / Purpose	1,723,689,000	162,675,000	8,000,000
Locally-Funded Project(s)	1,723,689,000	162,675,000	8,000,000
MOOE	123,701,000	137,675,000	
CO	1,599,988,000	25,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	572	572	572
Total Number of Filled Positions	481	492	492

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 572,294,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	265,599,000	169,086,000	8,000,000	442,685,000
ADVANCED EDUCATION PROGRAM	285,000	676,000		961,000
RESEARCH PROGRAM		2,234,000		2,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,603,000		1,603,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	376,120,000	188,174,000	8,000,000	572,294,000
Region IVB - MIMAROPA	376,120,000	188,174,000	8,000,000	572,294,000
TOTAL AGENCY BUDGET	376,120,000	188,174,000	8,000,000	572,294,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	106,933,000	13,423,000		120,356,000
100000100001000	General Management and Supervision	75,183,000	13,423,000		88,606,000
100000100002000	Administration of Personnel Benefits	31,750,000			31,750,000
Sub-total, General Administration and Support		106,933,000	13,423,000		120,356,000
200000000000000	Support to Operations	3,303,000	1,152,000		4,455,000
200000100001000	Auxiliary Services	3,303,000	1,152,000		4,455,000
Sub-total, Support to Operations		3,303,000	1,152,000		4,455,000

300000000000000	Operations	265,884,000	173,599,000		439,483,000
310100000000000	HIGHER EDUCATION PROGRAM	265,599,000	169,086,000		434,685,000
310100100002000	Provision of Higher Education Services	265,599,000	13,869,000		279,468,000
310100100003000	Free Higher Education		155,217,000		155,217,000
320100000000000	ADVANCED EDUCATION PROGRAM	285,000	676,000		961,000
320100100001000	Provision of Advanced Education Services	285,000	676,000		961,000
320200000000000	RESEARCH PROGRAM		2,234,000		2,234,000
320200100001000	Conduct of Research Services		2,234,000		2,234,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,603,000		1,603,000
330100100001000	Provision of Extension Services		1,603,000		1,603,000
Sub-total, Operations		265,884,000	173,599,000		439,483,000
Sub-total, Program(s)		P 376,120,000	P 188,174,000		P 564,294,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200039000	Construction of Academic Building, Sta. Fe 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
TOTAL NEW APPROPRIATIONS		P 376,120,000	P 188,174,000	P 8,000,000	P 572,294,000

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	236,633	206,282	266,325
Total Permanent Positions	236,633	206,282	266,325
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,138	10,272	11,808
Representation Allowance	726	192	192
Transportation Allowance	410	192	192
Clothing and Uniform Allowance	3,046	2,996	3,444
Honoraria	8,346	894	894
Overtime Pay	1,014		
Mid-Year Bonus - Civilian	14,400	17,191	22,194

Year End Bonus	15,310	17,191	22,194
Cash Gift	1,975	2,140	2,460
Per Diems	218		
Productivity Enhancement Incentive	1,975	2,140	2,460
Step Increment		515	666
Collective Negotiation Agreement	8,713		
Total Other Compensation Common to All	64,271	53,723	66,504
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	765	918	1,105
Lump-sum for filling of Positions - Civilian		40,897	31,580
Other Personnel Benefits	4,437		
Anniversary Bonus - Civilian	1,203		
Total Other Compensation for Specific Groups	6,405	41,815	32,685
Other Benefits			
Retirement and Life Insurance Premiums	26,754	24,753	31,959
PAG-IBIG Contributions	784	1,027	1,180
PhilHealth Contributions	4,073	5,086	6,556
Employees Compensation Insurance Premiums	473	513	590
Loyalty Award - Civilian	325	285	460
Terminal Leave	3,601	832	170
Total Other Benefits	36,010	32,496	40,915
Non-Permanent Positions	1,271	1,487	1,650
TOTAL PERSONNEL SERVICES	344,590	335,803	408,079
Maintenance and Other Operating Expenses			
Travelling Expenses	2,540	5,246	4,371
Training and Scholarship Expenses	2,633	2,421	2,870
Supplies and Materials Expenses	4,147	5,408	7,283
Utility Expenses	5,110	7,322	7,569
Communication Expenses	69	1,559	2,095
Awards/Rewards and Prizes	259	300	400
Survey, Research, Exploration and Development Expenses	2,800	935	1,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	173	173	173
Professional Services	240	479	865
General Services	1,510	2,263	1,480
Repairs and Maintenance	1,705	3,459	2,023
Financial Assistance/Subsidy	119,101	137,675	155,217
Taxes, Insurance Premiums and Other Fees	305	587	812
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	193	240	281
Representation Expenses	752	620	560
Transportation and Delivery Expenses	160	160	250
Membership Dues and Contributions to Organizations	896	600	675
Other Maintenance and Operating Expenses	2,737	140	150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	145,330	169,587	188,174
TOTAL CURRENT OPERATING EXPENDITURES	489,920	505,390	596,253
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,599,696		
Buildings and Other Structures	181	35,000	8,000
Machinery and Equipment Outlay	111		
Transportation Equipment Outlay	7,912	175	
TOTAL CAPITAL OUTLAYS	1,607,900	35,175	8,000
GRAND TOTAL	2,097,820	540,565	604,253

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 2,014,349,000
HIGHER EDUCATION PROGRAM		P 2,014,349,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	35.00% (376/1,077)	65.55% (706/1,077)
2. Percentage of graduates (2 years prior) that are employed	71.00% (1,638/2,308)	43.33% (1,000/2,308)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (47,753/47,753)	93.17% (44,493/47,753)
2. Percentage of undergraduate programs with accreditation	76.00% (130/172)	85.47% (147/172)
Higher education research improved to promote economic productivity and innovation		P 2,767,000
ADVANCED EDUCATION PROGRAM		P 941,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	26.00% (19/74)	81.08% (60/74)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (1,366/1,366)	92.39% (1,262/1,366)
2. Percentage of accredited graduate programs	10.00% (2/24)	83.33% (20/24)
RESEARCH PROGRAM		P 1,826,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	7

Output Indicator(s)		
1. Number of research outputs completed within the year	18	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	9.00% (5/57)	15.79% (9/57)
Community engagement increased		P 1,657,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,657,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	18
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,700	5,726
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (131/131)	100.00% (131/131)

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 429,823,000	P 467,745,000
HIGHER EDUCATION PROGRAM		P 429,823,000	P 467,745,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.19% (633/1,237)	52.00% (759/1,459)	53.03% (656/1,237)
2. Percentage of graduates (2 years prior) that are employed	67.05% (1,761/2,626)	60.00% (1,714/2,856)	61.01% (1,602/2,626)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61% (29,875/34,100)	76.00% (26,443/34,794)	77.00% (26,257/34,100)
2. Percentage of undergraduate programs with accreditation	45.65% (20/43)	76.00% (33/43)	76.74% (33/43)
Higher education research improved to promote economic productivity and innovation		P 2,616,000	P 3,219,000
ADVANCED EDUCATION PROGRAM		P 941,000	P 985,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	15.00% (5/35)	15.00% (5/30)	17.14% (6/35)

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% (1,180/1,180)	100.00% (1,120/1,120)	100.00% (1,180/1,180)
2. Percentage of accredited graduate programs	83.33% (20/24)	15.00% (1/6)	16.67% (1/6)
RESEARCH PROGRAM		P 1,675,000	P 2,234,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	45	47	48
Output Indicator(s)			
1. Number of research outputs completed within the year	15	19	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.00% (13/220)	10.00% (20/200)	10.91% (24/220)
Community engagement increased		P 1,574,000	P 1,603,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,574,000	P 1,603,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	10	11
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,526	3,750	3,751
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	12	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (3,168/3,335)	100.00% (3,335/3,335)	100.00% (3,335/3,335)

G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	507,848	543,435	557,328
General Fund	507,848	543,435	557,328
Automatic Appropriations	24,715	19,920	26,897
Retirement and Life Insurance Premiums	24,715	19,920	26,897

Continuing Appropriations	100,901	12,545	
Unreleased Appropriation for MOOE			
R.A. No. 11936	82,622		
R.A. No. 11975		3,743	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,247		
R.A. No. 11975		5,874	
Unobligated Releases for MOOE			
R.A. No. 11936	15,032		
R.A. No. 11975		2,928	
Budgetary Adjustment(s)	6,611		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,527		
Pension and Gratuity Fund	1,559		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,525		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	640,075	S75,900	584,225
Unused Appropriations	(48,059)	(12,545)	
Unreleased Appropriation	(32,497)	(3,743)	
Unobligated Allotment	(15,562)	(8,802)	
TOTAL OBLIGATIONS	592,016	563,3S5	584,225

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	96,361,000	96,791,000	123,866,000
Regular	96,361,000	96,791,000	123,866,000
PS	82,308,000	79,903,000	110,122,000
MOOE	5,388,000	7,288,000	13,289,000
CO	8,665,000	9,600,000	455,000
Support to Operations	6,655,000	6,272,000	6,512,000
Regular	6,655,000	6,272,000	6,512,000
PS	6,342,000	5,765,000	5,996,000
MOOE	313,000	507,000	516,000
Operations	489,000,000	460,292,000	453,847,000
Regular	266,068,000	260,240,000	453,847,000
PS	215,196,000	195,461,000	248,858,000
MOOE	41,311,000	49,779,000	191,689,000
CO	9,561,000	15,000,000	13,300,000

Projects / Purpose	222,932,000	200,052,000	
Locally-Funded Project(s)	222,932,000	200,052,000	
MOOE	219,744,000	150,052,000	
CO	3,188,000	50,000,000	
TOTAL AGENCY BUDGET	592,016,000	563,355,000	584,225,000
Regular	369,084,000	363,303,000	584,225,000
PS	303,846,000	281,129,000	364,976,000
MOOE	47,012,000	57,574,000	205,494,000
CO	18,226,000	24,600,000	13,755,000
Projects / Purpose	222,932,000	200,052,000	
Locally-Funded Project(s)	222,932,000	200,052,000	
MOOE	219,744,000	150,052,000	
CO	3,188,000	50,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	486	486	486
Total Number of Filled Positions	389	405	405

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 557,328,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	214,223,000	189,875,000	13,300,000	417,398,000
ADVANCED EDUCATION PROGRAM	362,000	168,000		530,000
RESEARCH PROGRAM	1,795,000	1,064,000		2,859,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,404,000	582,000		11,986,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	338,079,000	205,494,000	13,755,000	557,328,000
Region IVB - MIMAROPA	338,079,000	205,494,000	13,755,000	557,328,000
TOTAL AGENCY BUDGET	338,079,000	205,494,000	13,755,000	557,328,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	104,745,000	13,289,000	455,000	118,489,000
100000100001000	General Management and Supervision	64,771,000	13,289,000	455,000	78,515,000
100000100002000	Administration of Personnel Benefits	39,974,000			39,974,000
Sub-total, General Administration and Support		104,745,000	13,289,000	455,000	118,489,000
200000000000000	Support to Operations	5,550,000	516,000		6,066,000
200000100001000	Auxiliary Services	5,550,000	516,000		6,066,000
Sub-total, Support to Operations		5,550,000	516,000		6,066,000
300000000000000	Operations	227,784,000	191,689,000	13,300,000	432,773,000
310100000000000	HIGHER EDUCATION PROGRAM	214,223,000	189,875,000	13,300,000	417,398,000
310100100002000	Provision of Higher Education Services	214,223,000	40,823,000	13,300,000	268,346,000
310100100003000	Free Higher Education		149,052,000		149,052,000
320100000000000	ADVANCED EDUCATION PROGRAM	362,000	168,000		530,000
320100100001000	Provision of Advanced Education Services	362,000	168,000		530,000
320200000000000	RESEARCH PROGRAM	1,795,000	1,064,000		2,859,000
320200100001000	Conduct of Research Services	1,795,000	1,064,000		2,859,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,404,000	582,000		11,986,000
330100100001000	Provision of Extension Services	11,404,000	582,000		11,986,000
Sub-total, Operations		227,784,000	191,689,000	13,300,000	432,773,000
TOTAL NEW APPROPRIATIONS		P 338,079,000	P 205,494,000	P 13,755,000	P 557,328,000

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	192,125	166,003	224,132
Total Permanent Positions	192,125	166,003	224,132
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,149	8,904	9,720
Representation Allowance	797	72	210
Transportation Allowance	690	72	210
Clothing and Uniform Allowance	2,572	2,597	2,835
Honoraria	993	1,010	1,010
Overtime Pay	16		
Mid-Year Bonus - Civilian	14,547	13,833	18,678
Year End Bonus	16,381	13,833	18,678
Cash Gift	1,941	1,855	2,025
Per Diems	139		
Productivity Enhancement Incentive	1,914	1,855	2,025
Step Increment		415	561
Collective Negotiation Agreement	11,813		
Total Other Compensation Common to All	60,952	44,446	55,952
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	540	784	605
Lump-sum for filling of Positions - Civilian		39,277	37,559
Other Personnel Benefits	7,890		
Anniversary Bonus - Civilian	948		
Total Other Compensation for Specific Groups	9,378	40,061	38,164
Other Benefits			
Retirement and Life Insurance Premiums	23,294	19,920	26,897
PAG-IBIG Contributions	849	890	971
PhilHealth Contributions	4,555	4,025	5,356
Employees Compensation Insurance Premiums	458	446	486
Loyalty Award - Civilian	285	160	340
Terminal Leave	8,127	816	2,415
Total Other Benefits	37,568	26,257	36,465
Non-Permanent Positions	3,823	4,362	10,263
TOTAL PERSONNEL SERVICES	303,846	281,129	364,976
Maintenance and Other Operating Expenses			
Travelling Expenses	2,760	4,851	6,250
Training and Scholarship Expenses	6,005	4,939	5,126
Supplies and Materials Expenses	8,665	10,653	9,663
Utility Expenses	16,617	16,872	15,872
Communication Expenses	134	2,351	2,351
Survey, Research, Exploration and Development Expenses	2,164		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	861	240	240
General Services	6,874	13,150	13,150

Repairs and Maintenance	1,783	2,183	1,117
Financial Assistance/Subsidy	216,707	150,052	149,052
Taxes, Insurance Premiums and Other Fees	2,580	1,840	1,623
Labor and Wages	35	45	
Other Maintenance and Operating Expenses			
Representation Expenses		100	400
Membership Dues and Contributions to Organizations	213	200	500
Other Maintenance and Operating Expenses	1,208		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	266,756	207,626	205,494
TOTAL CURRENT OPERATING EXPENDITURES	570,602	488,755	570,470
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,188	50,000	
Machinery and Equipment Outlay	9,561	15,000	13,755
Transportation Equipment Outlay	8,665	9,600	
TOTAL CAPITAL OUTLAYS	21,414	74,600	13,755
GRAND TOTAL	592,016	563,355	584,225

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 469,170,000
HIGHER EDUCATION PROGRAM		P 469,170,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.00% (396/748)	70.66% (891/1,261)
2. Percentage of graduates (2 years prior) that are employed	71.00% (1,171/1,649)	78.78% (1,299/1,649)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.00% (8,676/11,568)	91.44% (11,061/12,096)
2. Percentage of undergraduate programs with accreditation	84.00% (27/32)	96.88% (31/32)

Higher education research improved to promote economic productivity and innovation		P 3,278,000
ADVANCED EDUCATION PROGRAM		P 551,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	24.00% (38/156)	28.10% (59/210)
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% (367/367)	100.00% (333/333)
2. Percentage of accredited graduate programs	38.46% (5/13)	57.14% (8/14)
RESEARCH PROGRAM		P 2,727,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicator(s)		
1. Number of research outputs completed within the year	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.00% (17/88)	26.88% (25/93)
Community engagement increased		P 16,552,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 16,552,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	33
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,426	4,828
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.50% (3,184/3,200)	99.98% (4,387/4,388)

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 444,122,000	P 437,347,000
HIGHER EDUCATION PROGRAM		P 444,122,000	P 437,347,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.31% (374/715)	54.00% (508/940)	54.97% (575/1,046)
2. Percentage of graduates (2 years prior) that are employed	90.72% (704/776)	71.00% (1,820/2,564)	70.98% (1,223/1,723)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96.54% (5,727/5,932)	76.00% (8,191/10,777)	79.99% (8,973/11,217)
2. Percentage of undergraduate programs with accreditation	83.33% (25/30)	87.50% (28/32)	87.50% (28/32)
Higher education research improved to promote economic productivity and innovation		P 3,093,000	P 3,468,000
ADVANCED EDUCATION PROGRAM		P 472,000	P 530,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	21.52% (34/158)	25.00% (46/186)	25.77% (50/194)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (271/271)	100.00% (340/340)	100.00% (350/350)
2. Percentage of accredited graduate programs	20.00% (2/10)	42.86% (6/14)	42.86% (6/14)
RESEARCH PROGRAM		P 2,621,000	P 2,938,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicator(s)			
1. Number of research outputs completed within the year	26	42	44
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.45% (4/62)	19.00% (18/97)	20.00% (19/95)

Community engagement increased		P 13,077,000	P 13,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,077,000	P 13,032,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	30	33
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,475	4,427	4,428
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	21	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.16% (3,322/3,350)	99.50% (3,383/3,400)	99.50% (3,403/3,420)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IVB - MIMAROPA				
A.1. MARINDUQUE STATE UNIVERSITY	P 259,519,000	P 129,872,000	P 14,315,000	P 403,706,000
A.2. MINDORO STATE UNIVERSITY	270,915,000	176,356,000	8,745,000	456,016,000
A.3. OCCIDENTAL MINDORO STATE COLLEGE	350,373,000	273,940,000	18,626,000	642,939,000
A.4. PALAWAN STATE UNIVERSITY	590,893,000	438,505,000	10,480,000	1,039,878,000
A.5. ROMBLON STATE UNIVERSITY	376,120,000	188,174,000	8,000,000	572,294,000
A.6. WESTERN PHILIPPINES UNIVERSITY	338,079,000	205,494,000	13,755,000	557,328,000
Sub Total, REGION IVB - MIMAROPA	2,185,899,000	1,412,341,000	73,921,000	3,672,161,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,185,899,000	P 1,412,341,000	P 73,921,000	P 3,672,161,000

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	4,265,683	1,419,026	1,502,635
General Fund	4,265,683	1,419,026	1,502,635
Automatic Appropriations	70,437	62,756	73,721
Retirement and Life Insurance Premiums	70,437	62,756	73,721
Continuing Appropriations	28,173	1,560,762	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	1,500		
Unreleased Appropriation for MOOE			
R.A. No. 11936	2,125		
R.A. No. 11975		21,149	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9,133		
R.A. No. 11975		1,521,953	
Unobligated Releases for MOOE			
R.A. No. 11936	15,415		
R.A. No. 11975		17,660	
Budgetary Adjustment(s)	(294,376)		
Release(s) from:			
Pension and Gratuity Fund	15,199		
Unprogrammed Appropriation			
Pension and Gratuity Fund	450		
For Payment of Personnel Benefits	30,975		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(341,000)		
Total Available Appropriations	4,069,917	3,042,544	1,576,356
Unused Appropriations	(1,633,267)	(1,560,762)	
Unreleased Appropriation	(85,766)	(21,149)	
Unobligated Allotment	(1,547,501)	(1,539,613)	
TOTAL OBLIGATIONS	2,436,650	1,481,782	1,576,356

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	263,431,000	362,892,000	395,819,000
Regular	263,431,000	362,892,000	395,819,000
PS	218,617,000	302,771,000	326,920,000
MOOE	44,814,000	60,121,000	60,899,000
CO			8,000,000

Support to Operations	33,706,000	32,670,000	37,888,000
Regular	33,706,000	32,670,000	37,888,000
PS	23,821,000	15,545,000	20,448,000
MOOE	9,885,000	17,125,000	17,440,000
Operations	2,139,513,000	1,086,220,000	1,142,649,000
Regular	836,395,000	823,168,000	1,132,649,000
PS	754,529,000	702,884,000	797,210,000
MOOE	81,866,000	100,284,000	335,439,000
CO		20,000,000	
Projects / Purpose	1,303,118,000	263,052,000	10,000,000
Locally-Funded Project(s)	1,303,118,000	263,052,000	10,000,000
MOOE	225,438,000	239,052,000	10,000,000
CO	1,077,680,000	24,000,000	
TOTAL AGENCY BUDGET	2,436,650,000	1,481,782,000	1,576,356,000
Regular	1,133,532,000	1,218,730,000	1,566,356,000
PS	996,967,000	1,021,200,000	1,144,578,000
MOOE	136,565,000	177,530,000	413,778,000
CO		20,000,000	8,000,000
Projects / Purpose	1,303,118,000	263,052,000	10,000,000
Locally-Funded Project(s)	1,303,118,000	263,052,000	10,000,000
MOOE	225,438,000	239,052,000	10,000,000
CO	1,077,680,000	24,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,320	1,323	1,323
Total Number of Filled Positions	1,014	1,013	1,013

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,502,635,000

==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	693,893,000	307,586,000		1,001,479,000
ADVANCED EDUCATION PROGRAM	30,770,000	4,273,000		35,043,000
RESEARCH PROGRAM	5,295,000	31,417,000		36,712,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,677,000	2,163,000		5,840,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,070,857,000	423,778,000	8,000,000	1,502,635,000
Region V - Bicol	1,070,857,000	423,778,000	8,000,000	1,502,635,000
TOTAL AGENCY BUDGET	1,070,857,000	423,778,000	8,000,000	1,502,635,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	318,389,000	60,899,000	8,000,000	387,288,000
100000100001000	General Management and Supervision	101,362,000	60,899,000	8,000,000	170,261,000
100000100002000	Administration of Personnel Benefits	217,027,000			217,027,000
Sub-total, General Administration and Support		318,389,000	60,899,000	8,000,000	387,288,000
200000000000000	Support to Operations	18,833,000	17,440,000		36,273,000
200000100001000	Auxiliary Services	18,833,000	17,440,000		36,273,000
Sub-total, Support to Operations		18,833,000	17,440,000		36,273,000
300000000000000	Operations	733,635,000	335,439,000		1,069,074,000
310100000000000	HIGHER EDUCATION PROGRAM	693,893,000	307,586,000		1,001,479,000
310100100001000	Provision of Higher Education Services	693,893,000	69,534,000		763,427,000
310100100002000	Free Higher Education		238,052,000		238,052,000
320100000000000	ADVANCED EDUCATION PROGRAM	30,770,000	4,273,000		35,043,000
320100100001000	Provision of Advanced Education Services	30,770,000	4,273,000		35,043,000
320200000000000	RESEARCH PROGRAM	5,295,000	21,417,000		26,712,000
320200100001000	Conduct of Research Services	5,295,000	21,417,000		26,712,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,677,000	2,163,000		5,840,000
330100100001000	Provision of Extension Services	3,677,000	2,163,000		5,840,000
Sub-total, Operations		733,635,000	335,439,000		1,069,074,000
Sub-total, Program(s)		P 1,070,857,000	P 413,778,000	P 8,000,000	P 1,492,635,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

320200200001000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)		10,000,000		10,000,000
Sub-total, Project(s)		P 10,000,000		P 10,000,000
TOTAL NEW APPROPRIATIONS		P 1,070,857,000	P 423,778,000 P 8,000,000	P 1,502,635,000

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	562,037	522,973	614,343
Total Permanent Positions	562,037	522,973	614,343
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,101	24,048	24,312
Representation Allowance	362	366	294
Transportation Allowance	362	366	294
Clothing and Uniform Allowance	6,613	7,014	7,091
Honoraria	119,214	63,000	63,000
Overtime Pay	10,632		
Mid-Year Bonus - Civilian	44,533	43,580	51,194
Year End Bonus	47,556	43,580	51,194
Cash Gift	5,112	5,010	5,065
Productivity Enhancement Incentive	5,082	5,010	5,065
Step Increment		1,307	1,537
Collective Negotiation Agreement	31,098		
Total Other Compensation Common to All	294,665	193,281	209,046
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,450	1,406	1,596
Lump-sum for filling of Positions - Civilian		204,584	211,904
Other Personnel Benefits	23,801		
Total Other Compensation for Specific Groups	25,251	205,990	213,500
Other Benefits			
Retirement and Life Insurance Premiums	66,946	62,756	73,721
PAG-IBIG Contributions	2,314	2,405	2,431
PhilHealth Contributions	13,094	12,408	14,332
Employees Compensation Insurance Premiums	1,207	1,201	1,215
Loyalty Award - Civilian	1,071	720	1,005
Terminal Leave	27,232	15,433	5,123
Total Other Benefits	111,864	94,923	97,827
Non-Permanent Positions	3,150	4,033	9,862
TOTAL PERSONNEL SERVICES	996,967	1,021,200	1,144,578

Maintenance and Other Operating Expenses			
Travelling Expenses	7,501	7,896	7,896
Training and Scholarship Expenses	10,813	7,455	7,455
Supplies and Materials Expenses	22,894	30,473	30,788
Utility Expenses	20,947	39,706	41,428
Communication Expenses	1,670	7,299	7,299
Awards/Rewards and Prizes	828	1,000	1,000
Survey, Research, Exploration and Development Expenses		4,658	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,285	2,101	2,101
General Services	53,925	46,792	46,792
Repairs and Maintenance	2,371	4,815	4,815
Financial Assistance/Subsidy	216,903	239,052	238,052
Taxes, Insurance Premiums and Other Fees	4,041	3,111	3,111
Labor and Wages	165	1,640	1,640
Other Maintenance and Operating Expenses			
Advertising Expenses	150	10	10
Printing and Publication Expenses	226	920	920
Representation Expenses	1,790	1,914	1,914
Transportation and Delivery Expenses	1,579	1,914	1,914
Membership Dues and Contributions to Organizations	185	800	800
Subscription Expenses	485		
Other Maintenance and Operating Expenses	14,065	14,846	15,663
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	362,003	416,582	423,778
TOTAL CURRENT OPERATING EXPENDITURES	1,358,970	1,437,782	1,568,356
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	848,047		
Buildings and Other Structures	221,249	24,000	
Machinery and Equipment Outlay	6,886	20,000	
Transportation Equipment Outlay	1,498		8,000
TOTAL CAPITAL OUTLAYS	1,077,680	44,000	8,000
GRAND TOTAL	2,436,650	1,481,782	1,576,356

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 2,063,102,000
HIGHER EDUCATION PROGRAM		P 2,063,102,000

Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (2,315/3,307)	84.64% (2,799/3,307)
2. Percentage of graduates (2 years prior) that are employed	70.00% (805/1,150)	83.65% (962/1,150)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.00% (16,500/21,999)	75.00% (16,500/21,999)
2. Percentage of undergraduate programs with accreditation	80.00% (61/76)	82.89% (63/76)
Higher education research improved to promote economic productivity and innovation		P 69,506,000
ADVANCED EDUCATION PROGRAM		P 41,835,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	50.00% (56/112)	83.04% (93/112)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	98.00% (2,555/2,607)	100.00% (2,607/2,607)
2. Percentage of accredited graduate programs	70.00% (31/44)	70.45% (31/44)
RESEARCH PROGRAM		P 27,671,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	60	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00% (22/271)	8.49% (23/271)
Community engagement increased		P 6,905,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,905,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	70	93
Output Indicator(s)		
1. Number of trainees weighted by the length of training	14,500	14,968
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (14,500/14,500)	100.00% (16,036/16,036)

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 1,011,643,000	P 1,062,726,000
HIGHER EDUCATION PROGRAM		P 1,011,643,000	P 1,062,726,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.00% (1,416/2,144)	68.00% (2,066/3,038)	68.02% (2,082/3,061)
2. Percentage of graduates (2 years prior) that are employed	60.00% (2,699/4,497)	70.00% (4,460/6,371)	70.00% (4,737/6,767)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74.00% (16,411/22,176)	73.00% (14,854/20,347)	73.00% (15,584/21,347)
2. Percentage of undergraduate programs with accreditation	77.00% (52/67)	80.00% (61/76)	80.26% (61/76)
Higher education research improved to promote economic productivity and innovation		P 68,538,000	P 73,812,000
ADVANCED EDUCATION PROGRAM		P 36,905,000	P 36,594,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	43.00% (68/158)	50.00% (56/112)	50.00% (56/112)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	98.00% (2,203/2,246)	98.00% (2,203/2,246)	98.00% (2,555/2,607)
2. Percentage of accredited graduate programs	63.00% (17/27)	70.00% (32/45)	71.11% (32/45)
RESEARCH PROGRAM		P 31,633,000	P 37,218,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	55	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00% (23/290)	8.00% (23/290)	8.49% (23/271)

Community engagement increased		P 6,039,000	P 6,111,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,039,000	P 6,111,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	67	70	70
Output Indicator(s)			
1. Number of trainees weighted by the length of training	13,334	14,500	14,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (15,557/15,557)	98.00% (14,210/14,500)	98.00% (14,210/14,500)

H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	244,154	265,985	303,586
General Fund	244,154	265,985	303,586
Automatic Appropriations	12,130	11,899	14,507
Retirement and Life Insurance Premiums	12,130	11,899	14,507
Continuing Appropriations	29,916	4,063	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,000		
R.A. No. 11975		528	
Unobligated Releases for MOOE			
R.A. No. 11936	4,916		
R.A. No. 11975		3,535	
Budgetary Adjustment(s)	(1,794)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,997		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,209		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	284,406	281,947	318,093
Unused Appropriations	(4,141)	(4,063)	
Unobligated Allotment	(4,141)	(4,063)	
TOTAL OBLIGATIONS	280,265	277,884	318,093

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	60,805,000	73,776,000	85,202,000
Regular	60,805,000	73,776,000	85,202,000
PS	46,998,000	54,498,000	65,264,000
MOOE	13,807,000	19,278,000	19,938,000
Operations	219,460,000	204,108,000	232,891,000
Regular	126,508,000	124,556,000	224,891,000
PS	109,153,000	104,643,000	121,748,000
MOOE	7,883,000	9,913,000	93,143,000
CO	9,472,000	10,000,000	10,000,000
Projects / Purpose	92,952,000	79,552,000	8,000,000
Locally-Funded Project(s)	92,952,000	79,552,000	8,000,000
PS			1,200,000
MOOE	67,952,000	67,052,000	5,700,000
CO	25,000,000	12,500,000	1,100,000
TOTAL AGENCY BUDGET	280,265,000	277,884,000	318,093,000
Regular	187,313,000	198,332,000	310,093,000
PS	156,151,000	159,141,000	187,012,000
MOOE	21,690,000	29,191,000	113,081,000
CO	9,472,000	10,000,000	10,000,000
Projects / Purpose	92,952,000	79,552,000	8,000,000
Locally-Funded Project(s)	92,952,000	79,552,000	8,000,000
PS			1,200,000
MOOE	67,952,000	67,052,000	5,700,000
CO	25,000,000	12,500,000	1,100,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	250	250	250
Total Number of Filled Positions	187	191	191

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 303,586,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	105,889,000	91,623,000	10,000,000	207,512,000
ADVANCED EDUCATION PROGRAM	2,093,000			2,093,000
RESEARCH PROGRAM	3,001,000	7,088,000	1,100,000	11,189,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,360,000	132,000		1,492,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	173,705,000	118,781,000	11,100,000	303,586,000
Region V - Bicol	173,705,000	118,781,000	11,100,000	303,586,000
TOTAL AGENCY BUDGET	173,705,000	118,781,000	11,100,000	303,586,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	61,362,000	19,938,000		81,300,000
100000100001000	General management and supervision	44,131,000	19,938,000		64,069,000
100000100002000	Administration of Personnel Benefits	17,231,000			17,231,000
Sub-total, General Administration and Support		61,362,000	19,938,000		81,300,000
300000000000000	Operations	111,143,000	93,143,000	10,000,000	214,286,000
310100000000000	HIGHER EDUCATION PROGRAM	105,889,000	91,623,000	10,000,000	207,512,000
310100100002000	Provision of Higher Education Services	105,889,000	8,575,000	10,000,000	124,464,000
310100100003000	Free Higher Education		83,048,000		83,048,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,093,000			2,093,000
320100100001000	Provision of Advanced Education Services	2,093,000			2,093,000
320200000000000	RESEARCH PROGRAM	1,801,000	1,388,000		3,189,000
320200100001000	Conduct of Research Services	1,801,000	1,388,000		3,189,000

330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,360,000	132,000		1,492,000
330100100001000 Provision of Extension Services	1,360,000	132,000		1,492,000
Sub-total, Operations	111,143,000	93,143,000	10,000,000	214,286,000
Sub-total, Program(s)	P 172,505,000	P 113,081,000	P 10,000,000	P 295,586,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
320200200002000 Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	1,200,000	5,700,000	1,100,000	8,000,000
Sub-total, Locally-Funded Project(s)	1,200,000	5,700,000	1,100,000	8,000,000
Sub-total, Project(s)	P 1,200,000	P 5,700,000	P 1,100,000	P 8,000,000
TOTAL NEW APPROPRIATIONS	P 173,705,000	P 118,781,000	P 11,100,000	P 303,586,000

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	102,734	99,162	120,894
Total Permanent Positions	102,734	99,162	120,894
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,496	4,128	4,584
Representation Allowance	120	120	192
Transportation Allowance	120	120	120
Clothing and Uniform Allowance	1,218	1,204	1,337
Honoraria	442	442	1,642
Mid-Year Bonus - Civilian	8,991	8,264	10,074
Year End Bonus	8,992	8,264	10,074
Cash Gift	955	860	955
Productivity Enhancement Incentive	955	860	955
Step Increment		248	302
Collective Negotiation Agreement	5,790		
Total Other Compensation Common to All	32,079	24,510	30,235
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	464	469	529
Lump-sum for filling of Positions - Civilian		19,166	15,150
Other Personnel Benefits	5,189		
Anniversary Bonus - Civilian			567
Total Other Compensation for Specific Groups	5,653	19,635	16,246
Other Benefits			
Retirement and Life Insurance Premiums	12,130	11,899	14,507

PAG-IBIG Contributions	256	411	459
PhilHealth Contributions	2,363	2,331	2,809
Employees Compensation Insurance Premiums	228	206	228
Loyalty Award - Civilian	65	130	145
Terminal Leave	211	306	2,081
Total Other Benefits	15,253	15,283	20,229
Non-Permanent Positions	432	551	608
TOTAL PERSONNEL SERVICES	156,151	159,141	188,212
Maintenance and Other Operating Expenses			
Travelling Expenses	1,888	2,800	3,418
Training and Scholarship Expenses	1,521	1,691	1,691
Supplies and Materials Expenses	4,905	6,538	12,063
Utility Expenses	2,215	4,285	4,285
Communication Expenses	1,369	1,451	2,001
Awards/Rewards and Prizes	1,000	1,000	1,000
Survey, Research, Exploration and Development Expenses	4,869		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	200	200	200
Professional Services	570	1,006	1,006
General Services	4,318	4,838	4,687
Repairs and Maintenance	1,059	2,548	2,548
Financial Assistance/Subsidy	63,119	67,052	83,048
Taxes, Insurance Premiums and Other Fees	655	750	750
Labor and Wages	595	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	100	100	100
Printing and Publication Expenses	150	150	150
Representation Expenses	839	864	864
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses	50	50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	120	120	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	89,642	96,243	118,781
TOTAL CURRENT OPERATING EXPENDITURES	245,793	255,384	306,993
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,000	12,500	
Machinery and Equipment Outlay	9,472	10,000	11,100
TOTAL CAPITAL OUTLAYS	34,472	22,500	11,100
GRAND TOTAL	280,265	277,884	318,093

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 213,352,000
HIGHER EDUCATION PROGRAM		P 213,352,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (240/400)	82.20% (388/472)
2. Percentage of graduates (2 years prior) that are employed	57.00% (399/700)	57.20% (413/722)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (5,757/5,757)	70.85% (4,079/5,757)
2. Percentage of undergraduate programs with accreditation	100.00% (13/13)	76.92% (10/13)
Higher education research improved to promote economic productivity and innovation		P 4,812,000
ADVANCED EDUCATION PROGRAM		P 2,030,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	38.00% (7/18)	44.44% (8/18)
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (177/177)	32.77% (58/177)
2. Percentage of accredited graduate programs	100.00% (2/2)	100.00% (2/2)
RESEARCH PROGRAM		P 2,782,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
Output Indicator(s)		
1. Number of research outputs completed within the year	27	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	69.00% (33/49)	69.39% (34/49)

Community engagement increased		P 1,296,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,296,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	11
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,700	1,758
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (600/600)	100.00% (618/618)

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 198,537,000	P 217,613,000
HIGHER EDUCATION PROGRAM		P 198,537,000	P 217,613,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.00% (53/100)	60.00% (378/630)	60.92% (343/563)
2. Percentage of graduates (2 years prior) that are employed	42.00% (42/100)	58.00% (489/843)	60.00% (375/625)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99.00% (1,584/1,600)	83.75% (4,720/5,636)	70.85% (4,267/6,023)
2. Percentage of undergraduate programs with accreditation	75.00% (7/10)	100.00% (16/16)	100.00% (16/16)
Higher education research improved to promote economic productivity and innovation		P 4,136,000	P 13,655,000
ADVANCED EDUCATION PROGRAM		P 1,720,000	P 2,295,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	11.80% (3/25)	40.00% (5/13)	38.46% (5/13)
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (131/131)	85.96% (157/183)	32.72% (72/220)

2. Percentage of accredited graduate programs	100% (1/1)	100% (2/2)	100% (3/3)
RESEARCH PROGRAM		P 2,416,000	P 11,360,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	16	28	28
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.00% (33/50)	70.00% (34/48)	71.43% (40/56)
Community engagement increased		P 1,435,000	P 1,623,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,435,000	P 1,623,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	12	12
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,588	1,800	1,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (500/500)	100.00% (700/700)	100.00% (700/700)

H.3. CAMARINES NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	489,570	581,486	554,782
General Fund	489,570	581,486	554,782
Automatic Appropriations	21,522	17,770	22,718
Retirement and Life Insurance Premiums	21,522	17,770	22,718
Continuing Appropriations	14,343	16,064	
Unreleased Appropriation for MOOE			
R.A. No. 11936	14,290		
R.A. No. 11975		6,440	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	51		
R.A. No. 11975		8,438	
Unobligated Releases for MOOE			
R.A. No. 11936	2		
R.A. No. 11975		1,186	

Budgetary Adjustment(s)	(33,341)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,021		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,203		
For Payment of Personnel Benefits	9,435		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(50,000)		
Total Available Appropriations	492,094	615,320	577,500
Unused Appropriations	(46,156)	(16,064)	
Unreleased Appropriation	(27,399)	(6,440)	
Unobligated Allotment	(18,757)	(9,624)	
TOTAL OBLIGATIONS	445,938	599,256	577,500

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	133,181,000	165,794,000	196,347,000
Regular	133,181,000	165,794,000	196,347,000
PS	99,138,000	117,098,000	149,060,000
MOOE	34,043,000	41,496,000	42,287,000
CO		7,200,000	5,000,000
Support to Operations	597,000	735,000	3,194,000
Regular	597,000	735,000	3,194,000
MOOE	597,000	735,000	3,194,000
Operations	312,160,000	432,727,000	377,959,000
Regular	209,674,000	207,717,000	320,459,000
PS	183,109,000	163,968,000	192,518,000
MOOE	20,003,000	28,749,000	127,941,000
CO	6,562,000	15,000,000	
Projects / Purpose	102,486,000	225,010,000	57,500,000
Locally-Funded Project(s)	102,486,000	225,010,000	57,500,000
PS			458,000
MOOE	102,436,000	95,010,000	10,705,000
CO	50,000	130,000,000	46,337,000
TOTAL AGENCY BUDGET	445,938,000	599,256,000	577,500,000
Regular	343,452,000	374,246,000	520,000,000
PS	282,247,000	281,066,000	341,578,000
MOOE	54,643,000	70,980,000	173,422,000
CO	6,562,000	22,200,000	5,000,000

Projects / Purpose	102,486,000	225,010,000	57,500,000
Locally-Funded Project(s)	102,486,000	225,010,000	57,500,000
PS			458,000
MOOE	102,436,000	95,010,000	10,705,000
CO	50,000	130,000,000	46,337,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	575	575	575
Total Number of Filled Positions	380	385	385

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 554,782,000

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	174,736,000	125,498,000	45,000,000	345,234,000
ADVANCED EDUCATION PROGRAM	1,000,000	606,000		1,606,000
RESEARCH PROGRAM	658,000	12,235,000	1,337,000	14,230,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	307,000		467,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	319,318,000	184,127,000	51,337,000	554,782,000
Region V - Bicol	319,318,000	184,127,000	51,337,000	554,782,000
TOTAL AGENCY BUDGET	319,318,000	184,127,000	51,337,000	554,782,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	142,764,000	42,287,000	5,000,000	190,051,000
100000100001000	General Management and Supervision	84,038,000	42,287,000	5,000,000	131,325,000

100000100002000	Administration of Personnel Benefits	58,726,000			58,726,000
Sub-total, General Administration and Support		142,764,000	42,287,000	5,000,000	190,051,000
200000000000000	Support to Operations		3,194,000		3,194,000
200000100001000	Auxiliary Services		3,194,000		3,194,000
Sub-total, Support to Operations			3,194,000		3,194,000
300000000000000	Operations	176,096,000	127,941,000		304,037,000
310100000000000	HIGHER EDUCATION PROGRAM	174,736,000	125,498,000		300,234,000
310100100001000	Provision of Higher Education Services	174,736,000	26,530,000		201,266,000
310100100002000	Free Higher Education		98,968,000		98,968,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	606,000		1,606,000
320100100001000	Provision of Advanced Education Services	1,000,000	606,000		1,606,000
320200000000000	RESEARCH PROGRAM	200,000	1,530,000		1,730,000
320200100001000	Conduct of Research Services	200,000	1,530,000		1,730,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	307,000		467,000
330100100001000	Provision of Extension Services	160,000	307,000		467,000
Sub-total, Operations		176,096,000	127,941,000		304,037,000
Sub-total, Program(s)		P 318,860,000	P 173,422,000	P 5,000,000	P 497,282,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200046000	Construction of Two-Building Three-Storey College of Trades and Technology Academic Building Complex Phase III, Jose Panganiban Campus			45,000,000	45,000,000
320200200001000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	458,000	10,705,000	1,337,000	12,500,000
Sub-total, Locally-Funded Project(s)		458,000	10,705,000	46,337,000	57,500,000
Sub-total, Project(s)		P 458,000	P 10,705,000	P 46,337,000	P 57,500,000
TOTAL NEW APPROPRIATIONS		P 319,318,000	P 184,127,000	P 51,337,000	P 554,782,000

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	166,661	148,077	189,324
Total Permanent Positions	166,661	148,077	189,324
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,600	8,400	9,240
Representation Allowance	210	72	72
Transportation Allowance	210	72	72
Clothing and Uniform Allowance	2,464	2,450	2,695
Honoraria	5,517	1,660	2,118
Mid-Year Bonus - Civilian	12,922	12,340	15,777
Year End Bonus	14,267	12,340	15,777
Cash Gift	1,912	1,750	1,925
Productivity Enhancement Incentive	1,910	1,750	1,925
Performance Based Bonus	5,995		
Step Increment		370	473
Collective Negotiation Agreement	12,495		
Total Other Compensation Common to All	66,502	41,204	50,074
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	536	521	761
Lump-sum for filling of Positions - Civilian		51,029	57,902
Other Personnel Benefits	8,326		
Total Other Compensation for Specific Groups	8,862	51,550	58,663
Other Benefits			
Retirement and Life Insurance Premiums	19,565	17,770	22,718
PAG-IBIG Contributions	769	840	924
PhilHealth Contributions	4,084	3,687	4,686
Employees Compensation Insurance Premiums	436	420	462
Loyalty Award - Civilian	235	345	265
Terminal Leave	1,389	1,710	824
Total Other Benefits	26,478	24,772	29,879
Non-Permanent Positions	13,744	15,463	14,096
TOTAL PERSONNEL SERVICES	282,247	281,066	342,036
Maintenance and Other Operating Expenses			
Travelling Expenses	3,153	5,848	7,275
Training and Scholarship Expenses	1,275	3,381	4,152
Supplies and Materials Expenses	16,020	26,921	30,386
Utility Expenses	10,412	10,742	11,209
Communication Expenses	1,693	2,376	2,524
Awards/Rewards and Prizes	640	1,000	1,000
Survey, Research, Exploration and Development Expenses	2,814		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	110
Professional Services	732	2,824	6,066
General Services	14,645	11,590	12,021
Repairs and Maintenance			200
Financial Assistance/Subsidy	96,622	95,010	98,968

Taxes, Insurance Premiums and Other Fees	4,104	3,900	6,680
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	146	619	654
Representation Expenses			40
Transportation and Delivery Expenses	132	710	634
Rent/Lease Expenses	507	185	240
Membership Dues and Contributions to Organizations	812	514	742
Subscription Expenses	264	260	1,166
Other Maintenance and Operating Expenses	3,000		60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	157,079	165,990	184,127
TOTAL CURRENT OPERATING EXPENDITURES	439,326	447,056	526,163
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	50	130,000	45,000
Machinery and Equipment Outlay	6,562	15,000	1,337
Transportation Equipment Outlay		7,200	5,000
TOTAL CAPITAL OUTLAYS	6,612	152,200	51,337
GRAND TOTAL	445,938	599,256	577,500

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 308,559,000
HIGHER EDUCATION PROGRAM		P 308,559,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00% (546/895)	75.64% (677/895)
2. Percentage of graduates (2 years prior) that are employed	81.00% (535/661)	85.93% (568/661)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00% (4,844/9,688)	44.60% (4,321/9,688)
2. Percentage of undergraduate programs with accreditation	100.00% (26/26)	100.00% (26/26)

Higher education research improved to promote economic productivity and innovation		P 3,178,000
ADVANCED EDUCATION PROGRAM		P 1,584,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	49.00% (11/22)	68.18% (15/22)
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 CHED-identified or RDC-identified priority programs	40.00% (84/210)	26.67% (56/210)
2. Percentage of accredited graduate programs	100.00% (3/3)	100.00% (3/3)
RESEARCH PROGRAM		P 1,594,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by by other beneficiaries	3	4
Output Indicator(s)		
1. Number of research outputs completed within the year	11	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	61.00% (13/21)	76.19% (16/21)
Community engagement increased		P 423,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 423,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	18
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,500	20,864
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (25,387/26,723)	100.00% (26,723/26,723)

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 428,969,000	P 361,656,000
HIGHER EDUCATION PROGRAM		P 428,969,000	P 361,656,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.00% (501/895)	61.00% (546/895)	61.01% (546/895)
2. Percentage of graduates (2 years prior) that are employed	72.00% (476/661)	81.00% (535/661)	83.96% (555/661)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34.00% (3,294/9,688)	50.00% (4,844/9,688)	46.00% (4,456/9,688)
2. Percentage of undergraduate programs with accreditation	96.00% (29/30)	80.65% (24/30)	80.00% (24/30)
Higher education research improved to promote economic productivity and innovation		P 3,297,000	P 15,836,000
ADVANCED EDUCATION PROGRAM		P 1,595,000	P 1,606,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	7.14% (2/22)	49.00% (11/22)	50.00% (11/22)
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5.00% (11/210)	40.00% (84/210)	28.10% (59/210)
2. Percentage of accredited graduate programs	50.00% (2/4)	42.86% (2/4)	50.00% (2/4)
RESEARCH PROGRAM		P 1,702,000	P 14,230,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by by other beneficiaries	0	3	3
Output Indicator(s)			
1. Number of research outputs completed within the year	9	11	11
2. Percentage of research outputs presented in national, regional, and international fora within the year	59.00% (12/21)	61.00% (12/21)	61.90% (13/21)

Community engagement increased		P 461,000	P 467,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 461,000	P 467,000
Outcome Indicator(s)			
1. Number of new partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	11	11
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,100	3,500	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	4	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (24,051/26,723)	96.00% (25,654/26,723)	96.00% (25,654/26,723)

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	481,142	571,029	704,304
General Fund	481,142	571,029	704,304
Automatic Appropriations	18,802	16,930	21,624
Retirement and Life Insurance Premiums	18,802	16,930	21,624
Continuing Appropriations	54,284	3,065	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	51,187		
R.A. No. 11975		497	
Unobligated Releases for MOOE			
R.A. No. 11936	3,097		
R.A. No. 11975		2,568	
Budgetary Adjustment(s)	29,581		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	35,084		
Pension and Gratuity Fund	1,256		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,241		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	583,809	591,024	725,928
Unused Appropriations	(3,157)	(3,065)	
Unobligated Allotment	(3,157)	(3,065)	
TOTAL OBLIGATIONS	580,652	587,959	725,928

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	103,834,000	107,175,000	134,449,000
Regular	103,834,000	107,175,000	134,449,000
PS	72,698,000	69,177,000	95,525,000
MOOE	31,136,000	37,998,000	38,924,000
Operations	476,818,000	480,784,000	591,479,000
Regular	253,395,000	296,894,000	476,479,000
PS	192,913,000	166,556,000	194,889,000
MOOE	60,482,000	70,808,000	281,590,000
CO		59,530,000	
Projects / Purpose	223,423,000	183,890,000	115,000,000
Locally-Funded Project(s)	223,423,000	183,890,000	115,000,000
PS			392,000
MOOE	157,733,000	183,890,000	7,858,000
CO	65,690,000		106,750,000
TOTAL AGENCY BUDGET	580,652,000	587,959,000	725,928,000
Regular	357,229,000	404,069,000	610,928,000
PS	265,611,000	235,733,000	290,414,000
MOOE	91,618,000	108,806,000	320,514,000
CO		59,530,000	
Projects / Purpose	223,423,000	183,890,000	115,000,000
Locally-Funded Project(s)	223,423,000	183,890,000	115,000,000
PS			392,000
MOOE	157,733,000	183,890,000	7,858,000
CO	65,690,000		106,750,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	367	367	367
Total Number of Filled Positions	332	343	343

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 704,304,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	168,568,000	275,366,000	105,000,000	548,934,000
ADVANCED EDUCATION PROGRAM	10,088,000	1,945,000		12,033,000
RESEARCH PROGRAM	597,000	10,645,000	1,750,000	12,992,000
TECHNICAL ADVISORY EXTENSION PROGRAM	546,000	1,492,000		2,038,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	269,182,000	328,372,000	106,750,000	704,304,000
Region V - Bicol	269,182,000	328,372,000	106,750,000	704,304,000
TOTAL AGENCY BUDGET	269,182,000	328,372,000	106,750,000	704,304,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	89,383,000	38,924,000		128,307,000
100000100001000	General Management and Supervision	78,666,000	38,924,000		117,590,000
100000100002000	Administration of Personnel Benefits	10,717,000			10,717,000
Sub-total, General Administration and Support		89,383,000	38,924,000		128,307,000
300000000000000	Operations	179,407,000	281,590,000		460,997,000
310100000000000	HIGHER EDUCATION PROGRAM	168,568,000	275,366,000		443,934,000
310100100002000	Provision of Higher Education Services	168,568,000	65,892,000		234,460,000
310100100003000	Free Higher Education		209,474,000		209,474,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,088,000	1,945,000		12,033,000
320100100001000	Provision of Advanced Education Services	10,088,000	1,945,000		12,033,000
320200000000000	RESEARCH PROGRAM	205,000	2,787,000		2,992,000
320200100001000	Conduct of Research Services	205,000	2,787,000		2,992,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	546,000	1,492,000		2,038,000
330100100001000	Provision of Extension Services	546,000	1,492,000		2,038,000
Sub-total, Operations		179,407,000	281,590,000		460,997,000
Sub-total, Program(s)		P 268,790,000	P 320,514,000		P 589,304,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200026000	Completion of Three-Storey Academic Building, Buhi Campus			40,000,000	40,000,000
310100200027000	Completion of Four-Storey Academic Building, Buhi Campus			65,000,000	65,000,000
320200200003000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	392,000	7,858,000	1,750,000	10,000,000
Sub-total, Locally-Funded Project(s)		392,000	7,858,000	106,750,000	115,000,000
Sub-total, Project(s)		P 392,000	P 7,858,000	P 106,750,000	P 115,000,000
TOTAL NEW APPROPRIATIONS		P 269,182,000	P 328,372,000	P 106,750,000	P 704,304,000

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	151,538	141,082	180,204
Total Permanent Positions	151,538	141,082	180,204
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,209	7,080	8,232
Representation Allowance	209	210	210
Transportation Allowance	188	210	210
Clothing and Uniform Allowance	2,114	2,065	2,401
Honoraria	7,755	8,053	8,445
Mid-Year Bonus - Civilian	12,225	11,757	15,016
Year End Bonus	12,753	11,757	15,016
Cash Gift	1,532	1,475	1,715
Productivity Enhancement Incentive	1,538	1,475	1,715
Performance Based Bonus	3,883		
Step Increment		353	451
Collective Negotiation Agreement	10,722		
Total Other Compensation Common to All	60,128	44,435	53,411
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	86	149	169
Lump-sum for filling of Positions - Civilian		10,760	8,877

Other Personnel Benefits	14,562		
Total Other Compensation for Specific Groups	14,648	10,909	9,046
Other Benefits			
Retirement and Life Insurance Premiums	18,710	16,930	21,624
PAG-IBIG Contributions	706	708	823
PhilHealth Contributions	3,668	3,368	4,290
Employees Compensation Insurance Premiums	332	354	412
Loyalty Award - Civilian	125	125	175
Terminal Leave	1,843	385	1,840
Total Other Benefits	25,384	21,870	29,164
Non-Permanent Positions	13,913	17,437	18,981
TOTAL PERSONNEL SERVICES	265,611	235,733	290,806
Maintenance and Other Operating Expenses			
Travelling Expenses	3,038	6,544	7,694
Training and Scholarship Expenses	3,549	4,056	4,056
Supplies and Materials Expenses	30,869	36,492	37,999
Utility Expenses	10,086	11,486	13,608
Communication Expenses	3,714	4,323	4,473
Awards/Rewards and Prizes	60	700	700
Survey, Research, Exploration and Development Expenses	1,380	1,373	3,373
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	130	130
Professional Services	8,864	5,876	7,910
General Services	15,712	15,751	15,751
Repairs and Maintenance	1,771	5,156	5,635
Financial Assistance/Subsidy	154,636	183,890	209,474
Taxes, Insurance Premiums and Other Fees	4,079	4,150	4,150
Labor and Wages	647	684	684
Other Maintenance and Operating Expenses			
Advertising Expenses		70	70
Printing and Publication Expenses	68	120	120
Representation Expenses	1,606	730	1,230
Transportation and Delivery Expenses	1,372	569	569
Rent/Lease Expenses	185	310	310
Membership Dues and Contributions to Organizations	240	120	120
Subscription Expenses	3,523	3,604	3,754
Other Maintenance and Operating Expenses	3,844	6,562	6,562
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	249,351	292,696	328,372
TOTAL CURRENT OPERATING EXPENDITURES	514,962	528,429	619,178
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51,187		105,000
Machinery and Equipment Outlay	14,503	59,530	1,750
TOTAL CAPITAL OUTLAYS	65,690	59,530	106,750
GRAND TOTAL	580,652	587,959	725,928

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Broaden access and equity in higher education
2. Improve quality of tertiary education
3. Produce graduates with proactive jobs, qualities and ready for skills matching in response to industry needs

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 459,749,000
HIGHER EDUCATION PROGRAM		P 459,749,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (565/1,130)	65.45% (773/1,181)
2. Percentage of graduates (2 years prior) that are employed	68.00% (1,088/1,600)	68.01% (1,199/1,763)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.00% (9,785/13,978)	81.65% (11,301/13,841)
2. Percentage of undergraduate programs with accreditation	100.00% (15/15)	100.00% (15/15)
Higher education research improved to promote economic productivity and innovation		P 14,814,000
ADVANCED EDUCATION PROGRAM		P 12,220,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	53.00% (14/26)	53.57% (15/28)
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	35.00% (182/520)	93.08% (592/636)
2. Percentage of accredited graduate programs	100.00% (3/3)	100.00% (3/3)
RESEARCH PROGRAM		P 2,594,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
Output Indicator(s)		
1. Number of research outputs completed within the year	32	32

2. Percentage of research outputs presented in national, regional, and international fora within the year	34.00% (40/117)	36.46% (35/96)
Community engagement increased		P 2,255,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,255,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	46	46
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,575	5,328
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	68
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.00% (2,759/3,324)	86.60% (3,969/4,583)

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 463,485,000	P 563,434,000
HIGHER EDUCATION PROGRAM		P 463,485,000	P 563,434,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	68.00% (385/566)	50.00% (741/1,482)	50.00% (895/1,790)
2. Percentage of graduates (2 years prior) that are employed	65.00% (410/630)	68.00% (1,327/1,951)	68.07% (1,394/2,048)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.00% (3,510/5,014)	70.00% (9,505/13,578)	72.00% (9,792/13,600)
2. Percentage of undergraduate programs with accreditation	100.00% (9/9)	100.00% (15/15)	100.00% (24/24)
Higher education research improved to promote economic productivity and innovation		P 15,033,000	P 25,977,000
ADVANCED EDUCATION PROGRAM		P 11,834,000	P 12,985,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25.00% (5/20)	53.00% (15/28)	53.57% (15/28)
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 CHED-identified or RDC-identified priority programs	25.00% (34/133)	35.00% (175/500)	60.00% (312/520)
2. Percentage of accredited graduate programs	100.00% (3/3)	100.00% (3/3)	100.00% (4/4)
RESEARCH PROGRAM		P 3,199,000	P 12,992,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	6	6
Output Indicator(s)			
1. Number of research outputs completed within the year	19	32	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	32.00% (18/56)	34.00% (34/99)	34.38% (33/96)
Community engagement increased		P 2,266,000	P 2,068,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,266,000	P 2,068,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	46	46
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,400	3,575	3,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	45	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (2,430/3,037)	83.00% (2,759/3,324)	83.00% (2,897/3,490)

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	577,041	711,167	733,490
General Fund	577,041	711,167	733,490
Automatic Appropriations	31,159	30,231	36,036
Retirement and Life Insurance Premiums	31,159	30,231	36,036
Continuing Appropriations	5,755	5,039	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,207		
Unobligated Releases for MOOE			
R.A. No. 11936	4,548		
R.A. No. 11975		5,039	

Budgetary Adjustment(s)	(2,281)		
Release(s) from:			
Pension and Gratuity Fund	466		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	27,184		
Pension and Gratuity Fund	69		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	611,674	746,437	769,526
Unused Appropriations	(6,193)	(5,039)	
Unobligated Allotment	(6,193)	(5,039)	
TOTAL OBLIGATIONS	605,481	741,398	769,526

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	196,005,000	242,086,000	229,667,000
Regular	196,005,000	242,086,000	229,667,000
PS	143,241,000	168,225,000	159,532,000
MOOE	52,764,000	70,161,000	70,135,000
CO		3,700,000	
Support to Operations	8,788,000	9,480,000	10,050,000
Regular	8,788,000	9,480,000	10,050,000
PS	3,520,000	2,781,000	3,150,000
MOOE	5,268,000	6,699,000	6,900,000
Operations	400,688,000	489,832,000	529,809,000
Regular	331,904,000	316,293,000	437,045,000
PS	311,961,000	274,597,000	325,408,000
MOOE	19,943,000	26,696,000	111,637,000
CO		15,000,000	
Projects / Purpose	68,784,000	173,539,000	92,764,000
Locally-Funded Project(s)	68,784,000	173,539,000	92,764,000
PS			1,158,000
MOOE	67,588,000	64,539,000	8,087,000
CO	1,196,000	109,000,000	83,519,000
TOTAL AGENCY BUDGET	605,481,000	741,398,000	769,526,000
Regular	536,697,000	567,859,000	676,762,000
PS	458,722,000	445,603,000	488,090,000
MOOE	77,975,000	103,556,000	188,672,000
CO		18,700,000	

Projects / Purpose	68,784,000	173,539,000	92,764,000
Locally-Funded Project(s)	68,784,000	173,539,000	92,764,000
PS			1,158,000
MOOE	67,588,000	64,539,000	8,087,000
CO	1,196,000	109,000,000	83,519,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	726	726	726
Total Number of Filled Positions	663	655	655

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 733,490,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	289,301,000	106,248,000	82,764,000	478,313,000
ADVANCED EDUCATION PROGRAM	3,285,000	2,789,000		6,074,000
RESEARCH PROGRAM	4,538,000	10,053,000	755,000	15,346,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,737,000	634,000		3,371,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	453,212,000	196,759,000	83,519,000	733,490,000
Region V - Bicol	453,212,000	196,759,000	83,519,000	733,490,000
TOTAL AGENCY BUDGET	453,212,000	196,759,000	83,519,000	733,490,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	150,444,000	70,135,000		220,579,000
100000100001000	General Management and Supervision	102,942,000	70,135,000		173,077,000
100000100002000	Administration of Personnel Benefits	47,502,000			47,502,000
Sub-total, General Administration and Support		150,444,000	70,135,000		220,579,000
200000000000000	Support to Operations	2,907,000	6,900,000		9,807,000
200000100001000	Auxiliary Services	2,907,000	6,900,000		9,807,000
Sub-total, Support to Operations		2,907,000	6,900,000		9,807,000
300000000000000	Operations	298,703,000	111,637,000		410,340,000
310100000000000	HIGHER EDUCATION PROGRAM	289,301,000	106,248,000		395,549,000
310100100001000	Provision of Higher Education Services	289,301,000	21,956,000		311,257,000
310100100002000	Free Higher Education		84,292,000		84,292,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,285,000	2,789,000		6,074,000
320100100001000	Provision of Advanced Education Services	3,285,000	2,789,000		6,074,000
320200000000000	RESEARCH PROGRAM	3,380,000	1,966,000		5,346,000
320200100001000	Conduct of Research Services	3,380,000	1,966,000		5,346,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,737,000	634,000		3,371,000
330100100001000	Provision of Extension Services	2,737,000	634,000		3,371,000
Sub-total, Operations		298,703,000	111,637,000		410,340,000
Sub-total, Program(s)		P 452,054,000	P 188,672,000		P 640,726,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200038000	Construction of Two-Storey Graduate School Building, Main Campus			82,764,000	82,764,000
320200200001000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	1,158,000	8,087,000	755,000	10,000,000
Sub-total, Locally-Funded Project(s)		1,158,000	8,087,000	83,519,000	92,764,000
Sub-total, Project(s)		P 1,158,000	P 8,087,000	P 83,519,000	P 92,764,000
TOTAL NEW APPROPRIATIONS		P 453,212,000	P 196,759,000	P 83,519,000	P 733,490,000

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	267,139	251,931	300,294
Total Permanent Positions	267,139	251,931	300,294
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,166	14,976	15,720
Representation Allowance	1,330	282	144
Transportation Allowance	1,330	282	144
Clothing and Uniform Allowance	4,452	4,368	4,585
Honoraria	43,244	12,240	13,398
Overtime Pay	1,627		
Mid-Year Bonus - Civilian	20,546	20,994	25,025
Year End Bonus	22,750	20,994	25,025
Cash Gift	3,296	3,120	3,275
Productivity Enhancement Incentive	3,113	3,120	3,275
Step Increment		628	750
Collective Negotiation Agreement	18,829		
Total Other Compensation Common to All	135,683	81,004	91,341
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,011	1,110	1,184
Lump-sum for filling of Positions - Civilian		69,841	45,225
Other Personnel Benefits	12,451		
Anniversary Bonus - Civilian			1,959
Total Other Compensation for Specific Groups	13,462	70,951	48,368
Other Benefits			
Retirement and Life Insurance Premiums	31,159	30,231	36,036
PAG-IBIG Contributions	1,467	1,497	1,572
PhilHealth Contributions	6,503	6,226	7,445
Employees Compensation Insurance Premiums	765	749	786
Loyalty Award - Civilian	325	310	520
Terminal Leave	1,919	2,260	2,277
Total Other Benefits	42,138	41,273	48,636
Non-Permanent Positions	300	444	609
TOTAL PERSONNEL SERVICES	458,722	445,603	489,248
Maintenance and Other Operating Expenses			
Travelling Expenses	4,547	6,080	7,592
Training and Scholarship Expenses	3,559	4,750	6,866
Supplies and Materials Expenses	10,063	17,200	18,503
Utility Expenses	11,927	23,000	23,000
Communication Expenses	1,240	4,350	4,425
Awards/Rewards and Prizes	1,028	1,000	1,500
Survey, Research, Exploration and Development Expenses	742		500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	22,267	13,318	15,035
General Services	12,960	14,000	14,500

Repairs and Maintenance	1,216	4,195	5,255
Financial Assistance/Subsidy	64,539	64,539	84,292
Taxes, Insurance Premiums and Other Fees	3,377	5,050	5,100
Labor and Wages	916	1,537	1,710
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	891	1,335	1,125
Representation Expenses			400
Membership Dues and Contributions to Organizations	253	600	600
Subscription Expenses	549	2,462	1,360
Other Maintenance and Operating Expenses	5,339	4,529	4,846
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	145,563	168,095	196,759
TOTAL CURRENT OPERATING EXPENDITURES	604,285	613,698	686,007
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,196		
Buildings and Other Structures		109,000	82,764
Machinery and Equipment Outlay		15,000	755
Transportation Equipment Outlay		3,700	
TOTAL CAPITAL OUTLAYS	1,196	127,700	83,519
GRAND TOTAL	605,481	741,398	769,526

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 381,495,000
HIGHER EDUCATION PROGRAM		P 381,495,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.00% (624/1,006)	72.17% (726/1,006)
2. Percentage of graduates (2 years prior) that are employed	70.00% (1,253/1,789)	76.47% (1,368/1,789)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (12,765/14,183)	74.89% (10,622/14,183)
2. Percentage of undergraduate programs with accreditation	73.00% (34/46)	82.61% (38/46)

Higher education research improved to promote economic productivity and innovation		P 15,277,000
ADVANCED EDUCATION PROGRAM		P 10,076,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00% (9/28)	60.71% (17/28)
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	97.00% (467/481)	96.88% (466/481)
2. Percentage of accredited graduate programs	50.00% (7/14)	85.71% (12/14)
RESEARCH PROGRAM		P 5,201,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	0
Output Indicator(s)		
1. Number of research outputs completed within the year	16	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00% (23/70)	40.00% (28/70)
Community engagement increased		P 3,916,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,916,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	23
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,900	3,011
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (3,213/4,016)	100.00% (4,016/4,016)

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 475,453,000	P 504,529,000
HIGHER EDUCATION PROGRAM		P 475,453,000	P 504,529,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.31% (485/803)	62.00% (496/803)	61.77% (496/803)
2. Percentage of graduates (2 years prior) that are employed	70.00% (1,655/2,364)	70.00% (1,655/2,364)	70.00% (1,655/2,364)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00% (13,885/15,601)	90.00% (14,041/15,601)	90.00% (14,041/15,601)
2. Percentage of undergraduate programs with accreditation	68.00% (31/46)	73.00% (34/46)	73.91% (34/46)
Higher education research improved to promote economic productivity and innovation		P 11,182,000	P 21,664,000
ADVANCED EDUCATION PROGRAM		P 5,992,000	P 6,098,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	18.00% (6/30)	30.00% (9/30)	30.00% (9/30)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	97.00% (514/529)	97.00% (514/529)	97.16% (514/529)
2. Percentage of accredited graduate programs	42.00% (6/14)	50.00% (7/14)	50.00% (7/14)
RESEARCH PROGRAM		P 5,190,000	P 15,566,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	13	16	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00% (13/39)	33.00% (13/39)	33.33% (13/39)

Community engagement increased		P 3,197,000	P 3,616,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,197,000	P 3,616,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	16	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,857	2,900	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	0.00% (0/4,000)	80.00% (3,200/4,000)	80.00% (3,200/4,000)

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,438,502	1,195,471	1,189,548
General Fund	2,438,502	1,195,471	1,189,548
Automatic Appropriations	33,303	29,088	36,911
Retirement and Life Insurance Premiums	33,303	29,088	36,911
Continuing Appropriations	1,252,283	1,481,096	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3		
R.A. No. 11975		1	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,250,026		
R.A. No. 11975		1,480,832	
Unobligated Releases for MOOE			
R.A. No. 11936	2,254		
R.A. No. 11975		263	
Budgetary Adjustment(s)	(6,214)		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	13,786		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	3,717,874	2,705,655	1,226,459
Unused Appropriations	(1,529,143)	(1,481,096)	
Unreleased Appropriation	(44,563)	(1)	
Unobligated Allotment	(1,484,580)	(1,481,095)	
TOTAL OBLIGATIONS	2,188,731	1,224,559	1,226,459

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	120,005,000	202,730,000	234,415,000
Regular	120,005,000	202,730,000	234,415,000
PS	83,365,000	150,302,000	187,991,000
MOOE	36,640,000	45,028,000	46,424,000
CO		7,400,000	
Support to Operations	13,794,000	12,229,000	13,360,000
Regular	13,794,000	12,229,000	13,360,000
PS	10,375,000	6,794,000	7,813,000
MOOE	3,419,000	5,435,000	5,547,000
Operations	2,054,932,000	1,009,600,000	978,684,000
Regular	434,183,000	405,983,000	962,971,000
PS	349,035,000	313,847,000	357,121,000
MOOE	65,980,000	72,136,000	599,715,000
CO	19,168,000	20,000,000	6,135,000
Projects / Purpose	1,620,749,000	603,617,000	15,713,000
Locally-Funded Project(s)	1,620,749,000	603,617,000	15,713,000
MOOE	372,175,000	366,117,000	7,713,000
CO	1,248,574,000	237,500,000	8,000,000
TOTAL AGENCY BUDGET	2,188,731,000	1,224,559,000	1,226,459,000
Regular	567,982,000	620,942,000	1,210,746,000
PS	442,775,000	470,943,000	552,925,000
MOOE	106,039,000	122,599,000	651,686,000
CO	19,168,000	27,400,000	6,135,000
Projects / Purpose	1,620,749,000	603,617,000	15,713,000
Locally-Funded Project(s)	1,620,749,000	603,617,000	15,713,000
MOOE	372,175,000	366,117,000	7,713,000
CO	1,248,574,000	237,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	670	670	670
Total Number of Filled Positions	500	494	494

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,189,548,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	306,109,000	590,792,000	8,000,000	904,901,000
ADVANCED EDUCATION PROGRAM	13,815,000	1,248,000	6,135,000	21,198,000
RESEARCH PROGRAM	3,549,000	14,017,000		17,566,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,592,000	1,371,000		4,963,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	516,014,000	659,399,000	14,135,000	1,189,548,000
Region V - Bicol	516,014,000	659,399,000	14,135,000	1,189,548,000
TOTAL AGENCY BUDGET	516,014,000	659,399,000	14,135,000	1,189,548,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	181,783,000	46,424,000		228,207,000
100000100001000	General Management and Supervision	85,386,000	46,424,000		131,810,000
100000100002000	Administration of Personnel Benefits	96,397,000			96,397,000
Sub-total, General Administration and Support		181,783,000	46,424,000		228,207,000
200000000000000	Support to Operations	7,166,000	5,547,000		12,713,000
200000100001000	Auxiliary Services	7,166,000	5,547,000		12,713,000
Sub-total, Support to Operations		7,166,000	5,547,000		12,713,000
300000000000000	Operations	327,065,000	599,715,000	6,135,000	932,915,000
310100000000000	HIGHER EDUCATION PROGRAM	306,109,000	590,792,000		896,901,000
310100100002000	Provision of Higher Education Services	306,109,000	65,381,000		371,490,000

310100100003000	Free Higher Education		525,411,000		525,411,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,815,000	1,248,000	6,135,000	21,198,000
320100100001000	Provision of Advanced Education Services	13,815,000	1,248,000	6,135,000	21,198,000
320200000000000	RESEARCH PROGRAM	3,549,000	6,304,000		9,853,000
320200100001000	Conduct of Research Services	3,549,000	6,304,000		9,853,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,592,000	1,371,000		4,963,000
330100100001000	Provision of Extension Services	3,592,000	1,371,000		4,963,000
Sub-total, Operations		327,065,000	599,715,000	6,135,000	932,915,000
Sub-total, Program(s)		P 516,014,000	P 651,686,000	P 6,135,000	P 1,173,835,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200058000	Construction of Three-Storey University Library Phase II, Pasacao Campus			8,000,000	8,000,000
320200200004000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)		7,713,000		7,713,000
Sub-total, Locally-Funded Project(s)			7,713,000	8,000,000	15,713,000
Sub-total, Project(s)			P 7,713,000	P 8,000,000	P 15,713,000
TOTAL NEW APPROPRIATIONS		P 516,014,000	P 659,399,000	P 14,135,000	P 1,189,548,000

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	261,914	242,399	307,586
Total Permanent Positions	261,914	242,399	307,586
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,213	10,464	11,856
Representation Allowance	355	222	222
Transportation Allowance	211	222	222
Clothing and Uniform Allowance	3,074	3,052	3,458
Honoraria	17,006	7,849	7,849
Overtime Pay	568		
Mid-Year Bonus - Civilian	20,037	20,201	25,632
Year End Bonus	23,741	20,201	25,632
Cash Gift	2,470	2,180	2,470

Productivity Enhancement Incentive	2,403	2,180	2,470
Step Increment		606	768
Collective Negotiation Agreement	15,528		
Total Other Compensation Common to All	96,606	67,177	80,579
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	569	547	762
Lump-sum for filling of Positions - Civilian		101,180	94,652
Other Personnel Benefits	20,133		
Total Other Compensation for Specific Groups	20,702	101,727	95,414
Other Benefits			
Retirement and Life Insurance Premiums	31,368	29,088	36,911
PAG-IBIG Contributions	1,075	1,048	1,185
PhilHealth Contributions	6,165	5,727	7,249
Employees Compensation Insurance Premiums	560	523	593
Loyalty Award - Civilian	345	305	325
Terminal Leave	6,701	3,679	1,745
Total Other Benefits	46,214	40,370	48,008
Non-Permanent Positions	17,339	19,270	21,338
TOTAL PERSONNEL SERVICES	442,775	470,943	552,925
Maintenance and Other Operating Expenses			
Travelling Expenses	3,068	4,062	4,678
Training and Scholarship Expenses	1,767	4,256	4,902
Supplies and Materials Expenses	4,981	10,209	10,038
Utility Expenses	32,216	31,229	37,352
Communication Expenses	915	1,145	915
Awards/Rewards and Prizes	407	987	399
Survey, Research, Exploration and Development Expenses	2,957		2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	142	122	132
Professional Services	3,608	7,253	5,129
General Services	44,796	36,168	45,181
Repairs and Maintenance	1,635	9,621	3,135
Financial Assistance/Subsidy	368,364	366,117	525,411
Taxes, Insurance Premiums and Other Fees	3,395	11,171	7,609
Labor and Wages	27	6	1,327
Other Maintenance and Operating Expenses			
Advertising Expenses	40	20	40
Printing and Publication Expenses	146	926	2,166
Representation Expenses	2,550	2,223	2,550
Rent/Lease Expenses	47	675	47
Membership Dues and Contributions to Organizations	130	96	130
Subscription Expenses		200	1,470
Other Maintenance and Operating Expenses	7,023	2,230	4,788
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	478,214	488,716	659,399
TOTAL CURRENT OPERATING EXPENDITURES	920,989	959,659	1,212,324
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,248,574		
Buildings and Other Structures		237,500	8,000
Machinery and Equipment Outlay	2,598	20,000	6,135
Transportation Equipment Outlay	16,570	7,400	
TOTAL CAPITAL OUTLAYS	1,267,742	264,900	14,135
GRAND TOTAL	2,188,731	1,224,559	1,226,459

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 2,026,574,000
HIGHER EDUCATION PROGRAM		P 2,026,574,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00% (739/1,154)	75.02% (895/1,193)
2. Percentage of graduates (2 years prior) that are employed	87.00% (1,649/1,895)	81.00% (1,583/1,954)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.00% (19,093/20,530)	71.72% (14,718/20,522)
2. Percentage of undergraduate programs with accreditation	100.00% (24/24)	100.00% (24/24)
Higher education research improved to promote economic productivity and innovation		P 23,214,000
ADVANCED EDUCATION PROGRAM		P 11,103,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	76.00% (20/26)	100.00% (26/26)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (486/486)	100.00% (490/490)
2. Percentage of accredited graduate programs	100.00% (9/9)	100.00% (9/9)
RESEARCH PROGRAM		P 12,111,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	15

Output Indicator(s)		
1. Number of research outputs completed within the year	87	88
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.00% (11/87)	22.99% (20/87)
Community engagement increased		P 5,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,144,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	41
Output Indicator(s)		
1. Number of trainees weighted by the length of training	19,700	22,558
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	27	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.36% (14,124/14,359)	99.24% (14,253/14,362)

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 979,210,000	P 933,204,000
HIGHER EDUCATION PROGRAM		P 979,210,000	P 933,204,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	104.00% (1,248/1,200)	65.00% (780/1,200)	70.00% (840/1,200)
2. Percentage of graduates (2 years prior) that are employed	53.33% (1,018/1,909)	88.00% (1,870/2,125)	84.70% (1,617/1,909)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58% (22,895/25,000)	93.00% (21,666/23,297)	93.00 (23,250/25,000)
2. Percentage of undergraduate programs with accreditation	100.00% (25/25)	100.00% (25/25)	100.00% (25/25)
Higher education research improved to promote economic productivity and innovation		P 25,181,000	P 40,215,000
ADVANCED EDUCATION PROGRAM		P 12,459,000	P 22,363,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75.00% (19/26)	76.00% (20/26)	76.92% (20/26)
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% (500/500)	100.00% (500/500)	100.00% (520/520)
2. Percentage of accredited graduate programs	100.00% (9/9)	100.00% (9/9)	100.00% (9/9)
RESEARCH PROGRAM		P 12,722,000	P 17,852,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	16	16
Output Indicator(s)			
1. Number of research outputs completed within the year	58	88	88
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.00% (17/88)	14.00% (13/88)	22.73% (20/88)
Community engagement increased		P 5,209,000	P 5,265,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,209,000	P 5,265,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	21	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	19,281	19,730	19,730
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	28	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.92% (14,490/14,798)	98.37% (14,557/14,798)	98.37% (15,527/15,784)

H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	292,600	295,597	314,302
General Fund	292,600	295,597	314,302
Automatic Appropriations	12,611	11,010	14,293
Retirement and Life Insurance Premiums	12,611	11,010	14,293

Continuing Appropriations	8,508	5,432	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,500		
R.A. No. 11975		1,191	
Unobligated Releases for MOOE			
R.A. No. 11936	5,008		
R.A. No. 11975		4,241	
Budgetary Adjustment(s)	(22,210)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,892		
Pension and Gratuity Fund	331		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	11,567		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(40,000)		
Total Available Appropriations	291,509	312,039	328,595
Unused Appropriations	(9,443)	(5,432)	
Unobligated Allotment	(9,443)	(5,432)	
TOTAL OBLIGATIONS	282,066	306,607	328,595

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	60,469,000	73,850,000	81,672,000
Regular	60,469,000	73,850,000	81,672,000
PS	45,330,000	53,412,000	65,044,000
MOOE	15,139,000	20,438,000	16,628,000
Support to Operations	5,420,000	15,519,000	5,621,000
Regular	5,420,000	5,519,000	5,621,000
PS	1,364,000		
MOOE	4,056,000	5,519,000	5,621,000
Projects / Purpose		10,000,000	
Locally-Funded Project(s)		10,000,000	
CO		10,000,000	
Operations	216,177,000	217,238,000	241,302,000
Regular	149,945,000	138,093,000	224,302,000
PS	110,777,000	98,974,000	123,632,000
MOOE	25,359,000	24,119,000	100,670,000
CO	13,809,000	15,000,000	

Projects / Purpose	66,232,000	79,145,000	17,000,000
Locally-Funded Project(s)	66,232,000	79,145,000	17,000,000
MOOE	66,232,000	69,145,000	7,892,000
CO		10,000,000	9,108,000
TOTAL AGENCY BUDGET	282,066,000	306,607,000	328,595,000
Regular	215,834,000	217,462,000	311,595,000
PS	157,471,000	152,386,000	188,676,000
MOOE	44,554,000	50,076,000	122,919,000
CO	13,809,000	15,000,000	
Projects / Purpose	66,232,000	89,145,000	17,000,000
Locally-Funded Project(s)	66,232,000	89,145,000	17,000,000
MOOE	66,232,000	69,145,000	7,892,000
CO		20,000,000	9,108,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	284	284	284
Total Number of Filled Positions	199	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 314,302,000

==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	93,546,000	96,257,000	8,000,000	197,803,000
ADVANCED EDUCATION PROGRAM	19,857,000	1,787,000		21,644,000
RESEARCH PROGRAM		9,744,000	1,108,000	10,852,000
TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	174,383,000	130,811,000	9,108,000	314,302,000
Region V - Bicol	174,383,000	130,811,000	9,108,000	314,302,000
TOTAL AGENCY BUDGET	174,383,000	130,811,000	9,108,000	314,302,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	60,980,000	16,628,000		77,608,000
100000100001000	General Management and Supervision	47,628,000	16,628,000		64,256,000
100000100002000	Administration of Personnel Benefits	13,352,000			13,352,000
Sub-total, General Administration and Support		60,980,000	16,628,000		77,608,000
200000000000000	Support to Operations		5,621,000		5,621,000
200000100001000	Auxiliary Services		5,621,000		5,621,000
Sub-total, Support to Operations			5,621,000		5,621,000
300000000000000	Operations	113,403,000	100,670,000		214,073,000
310100000000000	HIGHER EDUCATION PROGRAM	93,546,000	96,257,000		189,803,000
310100100001000	Provision of Higher Education Services	93,546,000	20,179,000		113,725,000
310100100004000	Free Higher Education		76,078,000		76,078,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,857,000	1,787,000		21,644,000
320100100001000	Provision of Advanced Education Services	19,857,000	1,787,000		21,644,000
320200000000000	RESEARCH PROGRAM		1,852,000		1,852,000
320200100001000	Conduct of Research Services		1,852,000		1,852,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
330100100001000	Provision of Extension Services		774,000		774,000
Sub-total, Operations		113,403,000	100,670,000		214,073,000
Sub-total, Program(s)		P 174,383,000	P 122,919,000		P 297,302,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200032000	Retrofitting and Improvement of Vocational Agricultural Building			8,000,000	8,000,000

320200200002000 Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)		7,892,000	1,108,000	9,000,000
Sub-total, Locally-Funded Project(s)		7,892,000	9,108,000	17,000,000
Sub-total, Project(s)		P 7,892,000	P 9,108,000	P 17,000,000
TOTAL NEW APPROPRIATIONS	P 174,383,000	P 130,811,000	P 9,108,000	P 314,302,000

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	101,150	91,751	119,115
Total Permanent Positions	101,150	91,751	119,115
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,399	4,464	4,824
Representation Allowance	207	210	210
Transportation Allowance	207	210	210
Clothing and Uniform Allowance	1,235	1,302	1,407
Honoraria	3,042	400	400
Mid-Year Bonus - Civilian	7,224	7,645	9,927
Year End Bonus	8,847	7,645	9,927
Cash Gift	1,047	930	1,005
Productivity Enhancement Incentive	1,020	930	1,005
Step Increment		229	298
Collective Negotiation Agreement	3,614		
Total Other Compensation Common to All	30,842	23,965	29,213
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	418	427	483
Lump-sum for filling of Positions - Civilian		14,274	13,352
Anniversary Bonus - Civilian		489	
Total Other Compensation for Specific Groups	418	15,190	13,835
Other Benefits			
Retirement and Life Insurance Premiums	12,100	11,010	14,293
PAG-IBIG Contributions	262	446	482
PhilHealth Contributions	1,998	2,237	2,847
Employees Compensation Insurance Premiums	221	224	242
Loyalty Award - Civilian	125	75	130
Terminal Leave	4,356		
Total Other Benefits	19,062	13,992	17,994
Non-Permanent Positions	5,999	7,488	8,519
TOTAL PERSONNEL SERVICES	157,471	152,386	188,676

Maintenance and Other Operating Expenses			
Travelling Expenses	4,031	4,600	4,818
Training and Scholarship Expenses	1,783	2,152	2,597
Supplies and Materials Expenses	5,720	8,041	10,102
Utility Expenses	10,032	10,998	10,032
Communication Expenses	2,820	2,874	2,921
Awards/Rewards and Prizes	1,000	1,000	1,000
Survey, Research, Exploration and Development Expenses	2,166	2,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,630	4,245	2,745
General Services	8,432	8,474	10,983
Repairs and Maintenance	849	1,680	849
Financial Assistance/Subsidy	66,232	69,145	76,078
Taxes, Insurance Premiums and Other Fees	845	2,625	1,845
Other Maintenance and Operating Expenses			
Advertising Expenses	74	74	74
Printing and Publication Expenses	167	298	177
Representation Expenses	405	405	1,060
Transportation and Delivery Expenses	133	133	133
Rent/Lease Expenses	179	179	179
Membership Dues and Contributions to Organizations	150	150	80
Subscription Expenses	20	30	20
Other Maintenance and Operating Expenses	3,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	110,786	119,221	130,811
TOTAL CURRENT OPERATING EXPENDITURES	268,257	271,607	319,487
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	8,000
Machinery and Equipment Outlay	11,809	15,000	1,008
Transportation Equipment Outlay	2,000		
Other Property Plant and Equipment Outlay			100
TOTAL CAPITAL OUTLAYS	13,809	35,000	9,108
GRAND TOTAL	282,066	306,607	328,595

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 192,584,000

HIGHER EDUCATION PROGRAM		P 192,584,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	41.00% (234/571)	77.06% (440/571)
2. Percentage of graduates (2 years prior) that are employed	53.00% (784/1,480)	30.00% (444/1,480)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (7,618/7,618)	100.00% (7,618/7,618)
2. Percentage of undergraduate programs with accreditation	100.00% (23/23)	95.65% (22/23)
Higher education research improved to promote economic productivity and innovation		P 22,847,000
ADVANCED EDUCATION PROGRAM		P 21,062,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	84.00% (11/13)	100.00% (13/13)
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (350/350)	100.00% (350/350)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 1,785,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	45	42
2. Percentage of research outputs presented in national, regional, and international fora within the year	60.00% (27/45)	93.33% (42/45)
Community engagement increased		P 746,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 746,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	35
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,550	6,082

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (4,550/4,550)	100.00% (6,080/6,080)

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 185,391,000	P 206,091,000
HIGHER EDUCATION PROGRAM		P 185,391,000	P 206,091,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	37.00% (218/589)	41.00% (235/571)	50.79% (290/571)
2. Percentage of graduates (2 years prior) that are employed	43.68% (590/1,345)	53.00% (673/1,268)	53.07% (673/1,268)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (4,963/4,963)	100.00% (7,326/7,326)	100.00% (6,980/6,980)
2. Percentage of undergraduate programs with accreditation	100.00% (19/19)	100.00% (24/24)	100.00% (25/25)
Higher education research improved to promote economic productivity and innovation		P 31,087,000	P 34,437,000
ADVANCED EDUCATION PROGRAM		P 29,269,000	P 23,585,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	64.00% (7/11)	84.00% (11/13)	85.71% (12/14)
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (300/300)	100.00% (350/350)	100.00% (360/360)
2. Percentage of accredited graduate programs	66.67% (2/3)	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 1,818,000	P 10,852,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	41	45	45

2. Percentage of research outputs presented in national, regional, and international fora within the year	46.34% (19/41)	60.00% (45/45)	60.00% (45/45)
Community engagement increased		P 760,000	P 774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 760,000	P 774,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,285	4,550	4,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (4,000/4,000)	100.00% (4,550/4,550)	100.00% (4,550/4,550)

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	457,743	477,340	701,311
General Fund	457,743	477,340	701,311
Automatic Appropriations	23,864	20,193	25,510
Retirement and Life Insurance Premiums	23,864	20,193	25,510
Continuing Appropriations	10,059	16,884	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	69		
R.A. No. 11975		4,269	
Unobligated Releases for MOOE			
R.A. No. 11936	9,990		
R.A. No. 11975		12,615	
Budgetary Adjustment(s)	10,171		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,684		
Pension and Gratuity Fund	722		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,049		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(6,284)		
Total Available Appropriations	501,837	514,417	726,821
Unused Appropriations	(65,191)	(16,884)	
Unreleased Appropriation	(28,800)		
Unobligated Allotment	(36,391)	(16,884)	
TOTAL OBLIGATIONS	436,646	497,533	726,821

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	101,702,000	159,989,000	211,733,000
Regular	101,702,000	159,989,000	211,733,000
PS	68,708,000	119,969,000	170,973,000
MOOE	32,994,000	40,020,000	40,760,000
Support to Operations	23,328,000	28,520,000	82,810,000
Regular	19,513,000	16,020,000	16,999,000
PS	18,795,000	15,135,000	16,095,000
MOOE	718,000	885,000	904,000
Projects / Purpose	3,815,000	12,500,000	65,811,000
Locally-Funded Project(s)	3,815,000	12,500,000	65,811,000
CO	3,815,000	12,500,000	65,811,000
Operations	311,616,000	309,024,000	432,278,000
Regular	244,165,000	241,146,000	332,113,000
PS	210,567,000	189,910,000	211,002,000
MOOE	22,712,000	36,236,000	121,111,000
CO	10,886,000	15,000,000	
Projects / Purpose	67,451,000	67,878,000	100,165,000
Locally-Funded Project(s)	67,451,000	67,878,000	100,165,000
PS			4,213,000
MOOE	62,705,000	67,878,000	12,385,000
CO	4,746,000		83,567,000
TOTAL AGENCY BUDGET	436,646,000	497,533,000	726,821,000
Regular	365,380,000	417,155,000	560,845,000
PS	298,070,000	325,014,000	398,070,000
MOOE	56,424,000	77,141,000	162,775,000
CO	10,886,000	15,000,000	
Projects / Purpose	71,266,000	80,378,000	165,976,000
Locally-Funded Project(s)	71,266,000	80,378,000	165,976,000
PS			4,213,000
MOOE	62,705,000	67,878,000	12,385,000
CO	8,561,000	12,500,000	149,378,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	569	569	569
Total Number of Filled Positions	370	370	370

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 701,311,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	193,198,000	111,463,000	72,219,000	376,880,000
ADVANCED EDUCATION PROGRAM		1,640,000		1,640,000
RESEARCH PROGRAM	4,213,000	19,710,000	11,348,000	35,271,000
TECHNICAL ADVISORY EXTENSION PROGRAM		683,000		683,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	376,773,000	175,160,000	149,378,000	701,311,000
Region V - Bicol	376,773,000	175,160,000	149,378,000	701,311,000
TOTAL AGENCY BUDGET	376,773,000	175,160,000	149,378,000	701,311,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	164,548,000	40,760,000		205,308,000
100000100001000	General Management and Supervision	86,699,000	40,760,000		127,459,000
100000100002000	Administration of Personnel Benefits	77,849,000			77,849,000
Sub-total, General Administration and Support		164,548,000	40,760,000		205,308,000

200000000000000	Support to Operations	14,814,000	904,000		15,718,000
200000100001000	Auxiliary Services	14,814,000	904,000		15,718,000
Sub-total, Support to Operations		14,814,000	904,000		15,718,000
300000000000000	Operations	193,198,000	121,111,000		314,309,000
310100000000000	HIGHER EDUCATION PROGRAM	193,198,000	111,463,000		304,661,000
310100100002000	Provision of Higher Education Services	193,198,000	27,256,000		220,454,000
310100100003000	Free Higher Education		84,207,000		84,207,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,640,000		1,640,000
320100100001000	Provision of Advanced Education Services		1,640,000		1,640,000
320200000000000	RESEARCH PROGRAM		7,325,000		7,325,000
320200100001000	Conduct of Research Services		7,325,000		7,325,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		683,000		683,000
330100100001000	Provision of Extension Services		683,000		683,000
Sub-total, Operations		193,198,000	121,111,000		314,309,000
Sub-total, Program(s)		P 372,560,000	P 162,775,000		P 535,335,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200046000	Conversion of General Administrative Support Services (GASS) Building into Three-Storey Student Support Services Building, Goa Campus			65,811,000	65,811,000
310100200057000	Completion of Three-Storey Academic Building, San Jose Campus			72,219,000	72,219,000
320200200003000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	4,213,000	12,385,000	11,348,000	27,946,000
Sub-total, Locally-Funded Project(s)		4,213,000	12,385,000	149,378,000	165,976,000
Sub-total, Project(s)		P 4,213,000	P 12,385,000	P 149,378,000	P 165,976,000
TOTAL NEW APPROPRIATIONS		P 376,773,000	P 175,160,000	P 149,378,000	P 701,311,000

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	172,751	168,271	212,586
Total Permanent Positions	172,751	168,271	212,586
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,059	7,800	8,880
Representation Allowance	234	210	210
Transportation Allowance	234	210	210
Clothing and Uniform Allowance	2,401	2,275	2,590
Honoraria	6,318	5,611	6,922
Overtime Pay	791		
Mid-Year Bonus - Civilian	13,535	14,023	17,715
Year End Bonus	15,453	14,023	17,715
Cash Gift	1,738	1,625	1,850
Productivity Enhancement Incentive	1,753	1,625	1,850
Performance Based Bonus	5,672		
Step Increment		421	532
Collective Negotiation Agreement	11,397		
Total Other Compensation Common to All	67,585	47,823	58,474
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,027	846	1,117
Lump-sum for filling of Positions - Civilian		70,201	77,480
Other Personnel Benefits	18,329		
Anniversary Bonus - Civilian			1,230
Total Other Compensation for Specific Groups	19,356	71,047	79,827
Other Benefits			
Retirement and Life Insurance Premiums	21,342	20,193	25,510
PAG-IBIG Contributions	774	780	888
PhilHealth Contributions	4,170	4,042	5,072
Employees Compensation Insurance Premiums	407	390	444
Loyalty Award - Civilian	380	175	270
Terminal Leave	769	165	369
Total Other Benefits	27,842	25,745	32,553
Non-Permanent Positions	10,536	12,128	18,843
TOTAL PERSONNEL SERVICES	298,070	325,014	402,283
Maintenance and Other Operating Expenses			
Travelling Expenses	1,430	3,987	5,072
Training and Scholarship Expenses	3,441	2,914	3,420
Supplies and Materials Expenses	9,578	14,917	17,392
Utility Expenses	8,323	11,364	11,264
Communication Expenses	5,099	8,250	8,829
Awards/Rewards and Prizes	931	600	800
Survey, Research, Exploration and Development Expenses	4,858	5,400	10,431
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	1,392	337	1,280

General Services	18,571	20,523	21,647
Repairs and Maintenance	657	2,986	3,261
Financial Assistance/Subsidy	58,134	67,878	84,207
Taxes, Insurance Premiums and Other Fees	1,705	1,732	1,744
Other Maintenance and Operating Expenses			
Advertising Expenses	53	108	114
Printing and Publication Expenses		100	168
Representation Expenses	1,631	1,460	2,017
Rent/Lease Expenses	120	54	112
Membership Dues and Contributions to Organizations	195	155	220
Subscription Expenses	60	928	1,206
Other Maintenance and Operating Expenses	2,801	1,176	1,826
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	119,129	145,019	175,160
TOTAL CURRENT OPERATING EXPENDITURES	417,199	470,033	577,443
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,561	12,500	138,030
Machinery and Equipment Outlay	3,402	7,000	10,303
Transportation Equipment Outlay	6,450		
Other Property Plant and Equipment Outlay	1,034	8,000	1,045
TOTAL CAPITAL OUTLAYS	19,447	27,500	149,378
GRAND TOTAL	436,646	497,533	726,821

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 294,254,000
HIGHER EDUCATION PROGRAM		P 294,254,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00% (216/400)	76.13% (319/419)
2. Percentage of graduates (2 years prior) that are employed	64.00% (608/950)	74.97% (719/959)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54.00% (8,910/16,500)	59.64% (10,150/17,020)
2. Percentage of undergraduate programs with accreditation	100.00% (24/24)	100.00% (24/24)

Higher education research improved to promote economic productivity and innovation		P 16,662,000
ADVANCED EDUCATION PROGRAM		P 10,895,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	63.64% (7/11)	71.88% (23/32)
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% (250/250)	100.00% (289/289)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 5,767,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
Output Indicator(s)		
1. Number of research outputs completed within the year	63	68
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (25/250)	11.24% (29/258)
Community engagement increased		P 700,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 700,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	14
Output Indicator(s)		
1. Number of trainees weighted by the length of training	17,750	22,244
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (20,580/21,000)	99.66% (21,509/21,582)

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 299,551,000	P 394,684,000
HIGHER EDUCATION PROGRAM		P 299,551,000	P 394,684,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.99% (183/352)	54.00% (189/350)	54.05% (200/370)
2. Percentage of graduates (2 years prior) that are employed	60.06% (400/666)	64.00% (384/600)	64.02% (863/1,348)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49% (3,711/7,070)	54.00% (8,100/15,000)	54.00% (7,830/14,500)
2. Percentage of undergraduate programs with accreditation	100.00% (24/24)	100.00% (24/24)	100.00% (24/24)
Higher education research improved to promote economic productivity and innovation		P 8,802,000	P 36,911,000
ADVANCED EDUCATION PROGRAM		P 1,610,000	P 1,640,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	36.36% (4/11)	63.64% (7/11)	65.63% (21/32)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (296/296)	100.00% (356/356)	100.00% (270/270)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 7,192,000	P 35,271,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	6	6
Output Indicator(s)			
1. Number of research outputs completed within the year	63	63	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (17/170)	10.00% (26/260)	10.57% (24/227)

Community engagement increased		P 671,000	P 683,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 671,000	P 683,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	7	11
Output Indicator(s)			
1. Number of trainees weighted by the length of training	17,226	17,750	12,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	11	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	77.78% (7/9)	98.00% (12,495/12,750)	98.00% (12,495/12,750)

H.9. SORSOGON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	496,057	580,407	641,210
General Fund	496,057	580,407	641,210
Automatic Appropriations	28,476	24,583	31,549
Retirement and Life Insurance Premiums	28,476	24,583	31,549
Continuing Appropriations	113	3	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	40		
Unobligated Releases for MOOE			
R.A. No. 11936	73		
R.A. No. 11975		3	
Budgetary Adjustment(s)	15,905		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	23,650		
Pension and Gratuity Fund	1,350		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	20,905		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	540,551	604,993	672,759
Unused Appropriations	(4,050)	(3)	
Unobligated Allotment	(4,050)	(3)	
TOTAL OBLIGATIONS	536,501	604,990	672,759

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	135,996,000	127,961,000	134,496,000
Regular	135,996,000	127,961,000	134,496,000
PS	101,561,000	80,560,000	91,648,000
MOOE	34,435,000	46,201,000	38,640,000
CO		1,200,000	4,208,000
Support to Operations	425,000	332,000	13,228,000
Regular	425,000	332,000	13,228,000
PS	99,000		12,890,000
MOOE	326,000	332,000	338,000
Operations	400,080,000	476,697,000	525,035,000
Regular	280,948,000	291,622,000	463,905,000
PS	251,775,000	240,543,000	288,085,000
MOOE	29,173,000	36,079,000	175,820,000
CO		15,000,000	
Projects / Purpose	119,132,000	185,075,000	61,130,000
Locally-Funded Project(s)	119,132,000	185,075,000	61,130,000
PS			1,731,000
MOOE	119,092,000	140,075,000	6,250,000
CO	40,000	45,000,000	53,149,000
TOTAL AGENCY BUDGET	536,501,000	604,990,000	672,759,000
Regular	417,369,000	419,915,000	611,629,000
PS	353,435,000	321,103,000	392,623,000
MOOE	63,934,000	82,612,000	214,798,000
CO		16,200,000	4,208,000
Projects / Purpose	119,132,000	185,075,000	61,130,000
Locally-Funded Project(s)	119,132,000	185,075,000	61,130,000
PS			1,731,000
MOOE	119,092,000	140,075,000	6,250,000
CO	40,000	45,000,000	53,149,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	512	569	569
Total Number of Filled Positions	451	475	475

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 641,210,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	240,850,000	172,216,000	50,000,000	463,066,000
ADVANCED EDUCATION PROGRAM	22,615,000	450,000		23,065,000
RESEARCH PROGRAM	2,132,000	8,949,000	3,149,000	14,230,000
TECHNICAL ADVISORY EXTENSION PROGRAM		455,000		455,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	362,805,000	221,048,000	57,357,000	641,210,000
Region V - Bicol	362,805,000	221,048,000	57,357,000	641,210,000
TOTAL AGENCY BUDGET	362,805,000	221,048,000	57,357,000	641,210,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	85,325,000	38,640,000	4,208,000	128,173,000
100000100001000	General Management and Supervision	73,532,000	38,640,000	4,208,000	116,380,000
100000100002000	Administration of Personnel Benefits	11,793,000			11,793,000
Sub-total, General Administration and Support		85,325,000	38,640,000	4,208,000	128,173,000
200000000000000	Support to Operations	11,883,000	338,000		12,221,000
200000100001000	Auxiliary Services	11,883,000	338,000		12,221,000
Sub-total, Support to Operations		11,883,000	338,000		12,221,000
300000000000000	Operations	263,866,000	175,820,000		439,686,000
310100000000000	HIGHER EDUCATION PROGRAM	240,850,000	172,216,000		413,066,000
310100100002000	Provision of Higher Education Services	240,850,000	33,141,000		273,991,000

310100100003000	Free Higher Education		139,075,000		139,075,000
320100000000000	ADVANCED EDUCATION PROGRAM	22,615,000	450,000		23,065,000
320100100001000	Provision of Advanced Education Services	22,615,000	450,000		23,065,000
320200000000000	RESEARCH PROGRAM	401,000	2,699,000		3,100,000
320200100001000	Conduct of Research Services	401,000	2,699,000		3,100,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		455,000		455,000
330100100001000	Provision of Extension Services		455,000		455,000
Sub-total, Operations		263,866,000	175,820,000		439,686,000
Sub-total, Program(s)		P 361,074,000	P 214,798,000	P 4,208,000	P 580,080,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200024000	Construction of Male and Female Dormitories			50,000,000	50,000,000
320200200001000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	1,731,000	6,250,000	3,149,000	11,130,000
Sub-total, Locally-Funded Project(s)		1,731,000	6,250,000	53,149,000	61,130,000
Sub-total, Project(s)		P 1,731,000	P 6,250,000	P 53,149,000	P 61,130,000
TOTAL NEW APPROPRIATIONS		P 362,805,000	P 221,048,000	P 57,357,000	P 641,210,000

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	219,722	204,860	262,904
Total Permanent Positions	219,722	204,860	262,904
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,294	10,536	11,400
Representation Allowance	246	138	282
Transportation Allowance	246	138	282
Clothing and Uniform Allowance	3,017	3,073	3,325
Honoraria	9,031	6,950	8,681
Overtime Pay	499		
Mid-Year Bonus - Civilian	17,463	17,072	21,909
Year End Bonus	19,122	17,072	21,909
Cash Gift	2,248	2,195	2,375

Productivity Enhancement Incentive	2,228	2,195	2,375
Step Increment		513	658
Total Other Compensation Common to All	64,394	59,882	73,196
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	839	831	944
Lump-sum for filling of Positions - Civilian		17,037	9,802
Other Personnel Benefits	31,371		
Total Other Compensation for Specific Groups	32,210	17,868	10,746
Other Benefits			
Retirement and Life Insurance Premiums	26,336	24,583	31,549
PAG-IBIG Contributions	1,004	1,054	1,140
PhilHealth Contributions	5,326	4,967	6,310
Employees Compensation Insurance Premiums	523	527	570
Loyalty Award - Civilian	385	180	545
Terminal Leave	1,488	1,693	1,991
Total Other Benefits	35,062	33,004	42,105
Non-Permanent Positions	2,047	5,489	5,403
TOTAL PERSONNEL SERVICES	353,435	321,103	394,354
Maintenance and Other Operating Expenses			
Travelling Expenses	2,907	4,613	4,813
Training and Scholarship Expenses	2,173	2,469	2,519
Supplies and Materials Expenses	15,293	15,708	16,114
Utility Expenses	6,647	11,344	11,344
Communication Expenses	1,702	1,613	1,863
Awards/Rewards and Prizes	1,114	1,006	1,006
Survey, Research, Exploration and Development Expenses	2,607	670	5,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	7,107	6,583	6,758
General Services	14,771	22,733	15,172
Repairs and Maintenance	2,172	6,260	6,861
Financial Assistance/Subsidy	117,019	140,075	139,075
Taxes, Insurance Premiums and Other Fees	3,835	2,215	2,215
Labor and Wages	328	427	427
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	301	352	352
Representation Expenses	2,627	952	1,084
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	282	103	103
Membership Dues and Contributions to Organizations	136	487	487
Subscription Expenses	1,159	1,297	1,297
Other Maintenance and Operating Expenses	696	3,625	3,733
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	183,026	222,687	221,048
TOTAL CURRENT OPERATING EXPENDITURES	536,461	543,790	615,402
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40	45,000	50,000
Machinery and Equipment Outlay		15,000	7,357
Transportation Equipment Outlay		1,200	
TOTAL CAPITAL OUTLAYS	40	61,200	57,357
GRAND TOTAL	536,501	604,990	672,759

STRATEGIC OBJECTIVES

SECTOR OUTCOME : INSTRUCTION: Student success ensured
RESEARCH: Quality of life improved
EXTENSION: High impact research-based extension services delivered
PRODUCTION: University's financial capacity enhanced

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 371,036,000
HIGHER EDUCATION PROGRAM		P 371,036,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00% (569/997)	73.62% (734/997)
2. Percentage of graduates (2 years prior) that are employed	50.00% (1,056/2,112)	52.23% (1,103/2,112)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26.00% (4,605/17,713)	92.93% (16,460/17,713)
2. Percentage of undergraduate programs with accreditation	90.00% (23/26)	96.15% (25/26)
Higher education research improved to promote economic productivity and innovation		P 28,605,000
ADVANCED EDUCATION PROGRAM		P 25,650,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	15.00% (1/9)	100.00% (9/9)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	2.00% (15/772)	99.09% (765/772)
2. Percentage of accredited graduate programs	75.00% (10/14)	100.00% (14/14)

RESEARCH PROGRAM		P 2,955,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6
Output Indicator(s)		
1. Number of research outputs completed within the year	71	85
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (26/256)	8.59% (22/256)
Community engagement increased		P 439,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 439,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	31	62
Output Indicator(s)		
1. Number of trainees weighted by the length of training	12,919	18,445
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	41
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (13,162/13,855)	99.06% (13,725/13,855)

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 451,827,000	P 485,298,000
HIGHER EDUCATION PROGRAM		P 451,827,000	P 485,298,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00% (520/912)	57.00% (520/912)	57.02% (520/912)
2. Percentage of graduates (2 years prior) that are employed	50.00% (1,074/2,147)	50.00% (1,378/2,755)	50.02% (1,074/2,147)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26.00% (5,413/20,818)	26.00% (5,413/20,818)	26.00% (5,413/20,818)
2. Percentage of undergraduate programs with accreditation	87.00% (23/26)	87.00% (23/26)	88.46% (23/26)

Higher education research improved to promote economic productivity and innovation		P 24,423,000	P 39,282,000
ADVANCED EDUCATION PROGRAM		P 21,432,000	P 25,016,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (1/9)	15.00% (1/9)	22.22% (2/9)
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	N/A	2.00% 11/563	1.95% (11/563)
2. Percentage of accredited graduate programs	75.00% (10/14)	75.00% (10/14)	78.57% (11/14)
RESEARCH PROGRAM		P 2,991,000	P 14,266,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	71	71	71
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	3.00% (8/256)	3.13% (8/256)
Community engagement increased		P 447,000	P 455,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 447,000	P 455,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	31	31	31
Output Indicator(s)			
1. Number of trainees weighted by the length of training	12,919	12,919	12,919
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	25	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.00% (10,403/11,067)	95.00% (10,514/11,067)	95.00% (10,514/11,067)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION V - BICOL				
A.1. BICOL UNIVERSITY	P 1,070,857,000	P 423,778,000	P 8,000,000	P 1,502,635,000
A.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	173,705,000	118,781,000	11,100,000	303,586,000
A.3. CAMARINES NORTE STATE COLLEGE	319,318,000	184,127,000	51,337,000	554,782,000
A.4. CAMARINES SUR POLYTECHNIC COLLEGES	269,182,000	328,372,000	106,750,000	704,304,000
A.5. CATANDUANES STATE UNIVERSITY	453,212,000	196,759,000	83,519,000	733,490,000
A.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	516,014,000	659,399,000	14,135,000	1,189,548,000
A.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	174,383,000	130,811,000	9,108,000	314,302,000
A.8. PARTIDO STATE UNIVERSITY	376,773,000	175,160,000	149,378,000	701,311,000
A.9. SORSOGON STATE UNIVERSITY	362,805,000	221,048,000	57,357,000	641,210,000
Sub Total, REGION V - BICOL	3,716,249,000	2,438,235,000	490,684,000	6,645,168,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,716,249,000	P 2,438,235,000	P 490,684,000	P 6,645,168,000

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	599,742	620,266	730,901
General Fund	599,742	620,266	730,901
Automatic Appropriations	30,743	26,532	36,171
Retirement and Life Insurance Premiums	30,743	26,532	36,171
Continuing Appropriations	40,490	9,936	
Unreleased Appropriation for MOOE			
R.A. No. 11936	32,994		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,298		
R.A. No. 11975		4,625	
Unobligated Releases for MOOE			
R.A. No. 11936	4,198		
R.A. No. 11975		5,311	
Budgetary Adjustment(s)	14,079		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	14,079		
Total Available Appropriations	685,054	656,734	767,072
Unused Appropriations	(79,816)	(9,936)	
Unreleased Appropriation	(69,649)		
Unobligated Allotment	(10,167)	(9,936)	
TOTAL OBLIGATIONS	605,238	646,798	767,072

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	83,819,000	150,069,000	200,348,000
Regular	83,819,000	150,069,000	200,348,000
PS	67,801,000	142,999,000	193,407,000
MOOE	6,018,000	7,070,000	6,941,000
CO	10,000,000		

Support to Operations	17,899,000	14,968,000	15,540,000
Regular	13,066,000	14,968,000	15,540,000
PS	7,202,000	7,597,000	7,778,000
MOOE	5,864,000	7,371,000	7,762,000
Projects / Purpose	4,833,000		
Locally-Funded Project(s)	4,833,000		
CO	4,833,000		
Operations	503,520,000	481,761,000	551,184,000
Regular	366,688,000	347,857,000	551,184,000
PS	322,290,000	280,873,000	358,283,000
MOOE	32,994,000	44,984,000	184,901,000
CO	11,404,000	22,000,000	8,000,000
Projects / Purpose	136,832,000	133,904,000	
Locally-Funded Project(s)	136,832,000	133,904,000	
MOOE	134,585,000	118,904,000	
CO	2,247,000	15,000,000	
TOTAL AGENCY BUDGET	605,238,000	646,798,000	767,072,000
Regular	463,573,000	512,894,000	767,072,000
PS	397,293,000	431,469,000	559,468,000
MOOE	44,876,000	59,425,000	199,604,000
CO	21,404,000	22,000,000	8,000,000
Projects / Purpose	141,665,000	133,904,000	
Locally-Funded Project(s)	141,665,000	133,904,000	
MOOE	134,585,000	118,904,000	
CO	7,080,000	15,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	733	733	733
Total Number of Filled Positions	523	543	543

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 730,901,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	326,735,000	173,904,000	8,000,000	508,639,000
ADVANCED EDUCATION PROGRAM		2,868,000		2,868,000
RESEARCH PROGRAM	419,000	4,214,000		4,633,000
TECHNICAL ADVISORY EXTENSION PROGRAM	737,000	3,915,000		4,652,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	523,297,000	199,604,000	8,000,000	730,901,000
Region VI - Western Visayas	523,297,000	199,604,000	8,000,000	730,901,000
TOTAL AGENCY BUDGET	523,297,000	199,604,000	8,000,000	730,901,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	188,231,000	6,941,000		195,172,000
100000100001000	General Management and Supervision	62,305,000	6,941,000		69,246,000
100000100002000	Administration of Personnel Benefits	125,926,000			125,926,000
Sub-total, General Administration and Support		188,231,000	6,941,000		195,172,000
200000000000000	Support to Operations	7,175,000	7,762,000		14,937,000
200000100001000	Auxiliary Services	7,175,000	7,762,000		14,937,000
Sub-total, Support to Operations		7,175,000	7,762,000		14,937,000
300000000000000	Operations	327,891,000	184,901,000	8,000,000	520,792,000
310100000000000	HIGHER EDUCATION PROGRAM	326,735,000	173,904,000	8,000,000	508,639,000
310100100002000	Provision of Higher Education Services	326,735,000	36,374,000	8,000,000	371,109,000
310100100003000	Free Higher Education		137,530,000		137,530,000

320100000000000	ADVANCED EDUCATION PROGRAM		2,868,000		2,868,000
320100100001000	Provision of Advanced Education Services		2,868,000		2,868,000
320200000000000	RESEARCH PROGRAM	419,000	4,214,000		4,633,000
320200100001000	Conduct of Research Services	419,000	4,214,000		4,633,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	737,000	3,915,000		4,652,000
330100100001000	Provision of Extension Services	737,000	3,915,000		4,652,000
Sub-total, Operations		327,891,000	184,901,000	8,000,000	520,792,000
TOTAL NEW APPROPRIATIONS		P 523,297,000	P 199,604,000	P 8,000,000	P 730,901,000

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	244,470	221,109	301,423
Total Permanent Positions	244,470	221,109	301,423
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,774	10,104	13,032
Representation Allowance	1,221	282	282
Transportation Allowance	1,119	282	282
Clothing and Uniform Allowance	3,087	2,947	3,801
Honoraria	2,991	3,115	3,115
Overtime Pay	1,157		
Mid-Year Bonus - Civilian	19,194	18,427	25,118
Year End Bonus	21,143	18,427	25,118
Cash Gift	2,304	2,105	2,715
Per Diems	124		
Productivity Enhancement Incentive	2,391	2,105	2,715
Step Increment		553	754
Collective Negotiation Agreement	13,205		
Total Other Compensation Common to All	78,710	58,347	76,932
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	976	1,043	1,286
Night Shift Differential Pay	557	737	737
Lump-sum for filling of Positions - Civilian		108,504	124,903
Other Personnel Benefits	9,470		
Total Other Compensation for Specific Groups	11,003	110,284	126,926
Other Benefits			
Retirement and Life Insurance Premiums	30,743	26,532	36,171
PAG-IBIG Contributions	1,112	1,010	1,304
PhilHealth Contributions	4,915	5,327	7,207
Employees Compensation Insurance Premiums	553	505	651
Loyalty Award - Civilian	335	210	375

Terminal Leave	14,761	1,030	1,023
Total Other Benefits	52,419	34,614	46,731
Non-Permanent Positions	10,691	7,115	7,456
TOTAL PERSONNEL SERVICES	397,293	431,469	559,468
Maintenance and Other Operating Expenses			
Travelling Expenses	3,304	3,922	3,922
Training and Scholarship Expenses	1,782	1,933	1,933
Supplies and Materials Expenses	10,894	14,420	14,420
Utility Expenses	7,574	15,249	17,018
Communication Expenses	1,997	4,545	5,554
Survey, Research, Exploration and Development Expenses	4,446		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	148	121	121
Professional Services	462	788	788
General Services	4,195	3,930	3,930
Repairs and Maintenance	6,400	6,849	6,849
Financial Assistance/Subsidy	129,169	118,904	137,530
Taxes, Insurance Premiums and Other Fees	793	793	664
Labor and Wages	5,681	5,946	5,946
Other Maintenance and Operating Expenses			
Advertising Expenses	13	101	101
Printing and Publication Expenses	79	90	90
Representation Expenses	168	338	338
Transportation and Delivery Expenses	17	237	237
Rent/Lease Expenses	81		
Membership Dues and Contributions to Organizations	56	56	56
Subscription Expenses	10	107	107
Other Maintenance and Operating Expenses	2,192		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	179,461	178,329	199,604
TOTAL CURRENT OPERATING EXPENDITURES	576,754	609,798	759,072
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	862		
Buildings and Other Structures	6,218	15,000	
Machinery and Equipment Outlay	20,575	22,000	1,100
Transportation Equipment Outlay			6,900
Furniture, Fixtures and Books Outlay	829		
TOTAL CAPITAL OUTLAYS	28,484	37,000	8,000
GRAND TOTAL	605,238	646,798	767,072

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 486,347,000
HIGHER EDUCATION PROGRAM		P 486,347,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00% (977/1,809)	72.94% (946/1,297)
2. Percentage of graduates (2 years prior) that are employed	83.00% (1,854/2,233)	73.67% (1,645/2,233)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.00% (20,218/26,256)	78.00% (20,204/25,904)
2. Percentage of undergraduate programs with accreditation	100.00% (29/29)	100.00% (33/33)
Higher education research improved to promote economic productivity and innovation		P 12,406,000
ADVANCED EDUCATION PROGRAM		P 6,094,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	66.67% (52/78)	75.00% (51/68)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (1,073/1,073)	100.00% (1,146/1,146)
2. Percentage of accredited graduate programs	100.00% (8/8)	100.00% (8/8)
RESEARCH PROGRAM		P 6,312,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	8
Output Indicator(s)		
1. Number of research outputs completed within the year	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (9/35)	40.00% (14/35)

Community engagement increased		P 4,767,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,767,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	22
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,625	5,572
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (1,746/1,800)	99.86% (4,362/4,368)

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 468,389,000	P 538,966,000
HIGHER EDUCATION PROGRAM		P 468,389,000	P 538,966,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.71% (428/812)	60.00% (966/1,608)	70.05% (2,075/2,962)
2. Percentage of graduates (2 years prior) that are employed	82.33% (899/1,092)	83.00% (2,195/2,644)	83.01% (1,817/2,189)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38% (5,980/7,829)	77.00% (17,114/22,224)	78.01% (18,202/23,334)
2. Percentage of undergraduate programs with accreditation	100.00% (29/29)	100.00% (33/33)	100.00% (33/33)
Higher education research improved to promote economic productivity and innovation		P 8,537,000	P 7,501,000
ADVANCED EDUCATION PROGRAM		P 3,361,000	P 2,868,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	66.67% (2/3)	75.00% (21/28)	75.00% (21/28)

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	84.33% (246/290)	100.00% (1,202/1,202)	100.00% (1,261/1,261)
2. Percentage of accredited graduate programs	66.67% (6/9)	100.00% (8/8)	100.00% (8/8)
RESEARCH PROGRAM		P 5,176,000	P 4,633,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	23	38	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.00% (9/25)	30.00% (12/38)	31.58% (12/38)
Community engagement increased		P 4,835,000	P 4,717,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,835,000	P 4,717,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	21	22
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,641	4,763	4,813
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	26	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91% (1,375/1,496)	98.00% (1,804/1,840)	98.09% (1,844/1,880)

I.2. CAPIZ STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,028,624	1,111,757	1,234,576
General Fund	1,028,624	1,111,757	1,234,576
Automatic Appropriations	52,348	49,778	58,824
Retirement and Life Insurance Premiums	52,348	49,778	58,824
Continuing Appropriations	14,477	136,494	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,445		
R.A. No. 11975		133,991	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,879		
R.A. No. 11975		687	
Unobligated Releases for MOOE			
R.A. No. 11936	6,153		
R.A. No. 11975		1,816	

Budgetary Adjustment(s)	26,759		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	14,567		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	24,192		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(12,000)		
Total Available Appropriations	1,122,208	1,298,029	1,293,400
Unused Appropriations	(216,331)	(136,494)	
Unreleased Appropriation	(213,024)	(133,991)	
Unobligated Allotment	(3,307)	(2,503)	
TOTAL OBLIGATIONS	905,877	1,161,535	1,293,400

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	197,514,000	266,692,000	268,896,000
Regular	197,514,000	266,692,000	268,896,000
PS	187,019,000	254,778,000	255,513,000
MOOE	10,495,000	11,914,000	13,383,000
Support to Operations	20,772,000	20,816,000	51,305,000
Regular	20,772,000	20,816,000	21,305,000
PS	20,081,000	19,187,000	19,646,000
MOOE	691,000	1,629,000	1,659,000
Projects / Purpose			30,000,000
Locally-Funded Project(s)			30,000,000
CO			30,000,000
Operations	687,591,000	874,027,000	973,199,000
Regular	547,570,000	552,039,000	923,199,000
PS	494,525,000	481,899,000	573,867,000
MOOE	38,716,000	55,140,000	349,332,000
CO	14,329,000	15,000,000	
Projects / Purpose	140,021,000	321,988,000	50,000,000
Locally-Funded Project(s)	140,021,000	321,988,000	50,000,000
MOOE	132,734,000	266,988,000	
CO	7,287,000	55,000,000	50,000,000

TOTAL AGENCY BUDGET	905,877,000	1,161,535,000	1,293,400,000
Regular	765,856,000	839,547,000	1,213,400,000
PS	701,625,000	755,864,000	849,026,000
MOOE	49,902,000	68,683,000	364,374,000
CO	14,329,000	15,000,000	
Projects / Purpose	140,021,000	321,988,000	80,000,000
Locally-Funded Project(s)	140,021,000	321,988,000	80,000,000
MOOE	132,734,000	266,988,000	
CO	7,287,000	55,000,000	80,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	779	777	777

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,234,576,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	518,347,000	321,651,000	50,000,000	889,998,000
ADVANCED EDUCATION PROGRAM		2,331,000		2,331,000
RESEARCH PROGRAM	1,821,000	18,077,000		19,898,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,763,000	7,273,000		11,036,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	790,202,000	364,374,000	80,000,000	1,234,576,000
Region VI - Western Visayas	790,202,000	364,374,000	80,000,000	1,234,576,000
TOTAL AGENCY BUDGET	790,202,000	364,374,000	80,000,000	1,234,576,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	248,168,000	13,383,000		261,551,000
100000100001000	General Management and Supervision	86,700,000	13,383,000		100,083,000
100000100002000	Administration of Personnel Benefits	161,468,000			161,468,000
Sub-total, General Administration and Support		248,168,000	13,383,000		261,551,000
200000000000000	Support to Operations	18,103,000	1,659,000		19,762,000
200000100001000	Auxiliary Services	18,103,000	1,659,000		19,762,000
Sub-total, Support to Operations		18,103,000	1,659,000		19,762,000
300000000000000	Operations	523,931,000	349,332,000		873,263,000
310100000000000	HIGHER EDUCATION PROGRAM	518,347,000	321,651,000		839,998,000
310100100002000	Provision of Higher Education Services	518,347,000	28,475,000		546,822,000
310100100003000	Free Higher Education		293,176,000		293,176,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,331,000		2,331,000
320100100001000	Provision of Advanced Education Services		2,331,000		2,331,000
320200000000000	RESEARCH PROGRAM	1,821,000	18,077,000		19,898,000
320200100001000	Conduct of Research Services	1,821,000	18,077,000		19,898,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,763,000	7,273,000		11,036,000
330100100001000	Provision of Extension Services	3,763,000	7,273,000		11,036,000
Sub-total, Operations		523,931,000	349,332,000		873,263,000
Sub-total, Program(s)		P 790,202,000	P 364,374,000		P 1,154,576,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200006000	Construction of Library, Pilar Satellite College			30,000,000	30,000,000
310100200071000	Construction of College of Agriculture and Forestry Building, Burias Campus			20,000,000	20,000,000
310100200075000	Construction of Education Building, Dayao Satellite College			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)				80,000,000	80,000,000
Sub-total, Project(s)				P 80,000,000	P 80,000,000
TOTAL NEW APPROPRIATIONS		P 790,202,000	P 364,374,000	P 80,000,000	P 1,234,576,000

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	447,271	414,819	490,198
Total Permanent Positions	447,271	414,819	490,198
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,647	16,968	18,648
Representation Allowance	324	354	354
Transportation Allowance	324	354	354
Clothing and Uniform Allowance	4,683	4,949	5,439
Honoraria	616	843	843
Mid-Year Bonus - Civilian	34,152	34,569	40,849
Year End Bonus	40,449	34,569	40,849
Cash Gift	3,717	3,535	3,885
Productivity Enhancement Incentive	3,695	3,535	3,885
Performance Based Bonus	14,567		
Step Increment		1,036	1,226
Collective Negotiation Agreement	22,141		
Total Other Compensation Common to All	143,315	100,712	116,332
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,801	1,900	2,140
Lump-sum for filling of Positions - Civilian		167,885	159,604
Other Personnel Benefits	1,668		
Anniversary Bonus - Civilian	1,971		
Total Other Compensation for Specific Groups	5,440	169,785	161,744
Other Benefits			
Retirement and Life Insurance Premiums	52,346	49,778	58,824
PAG-IBIG Contributions	1,869	1,698	1,864
PhilHealth Contributions	10,796	9,891	11,783
Employees Compensation Insurance Premiums	945	848	932
Loyalty Award - Civilian	335	605	665
Terminal Leave	35,410	3,318	1,864
Total Other Benefits	101,701	66,138	75,932
Non-Permanent Positions	3,898	4,410	4,820
TOTAL PERSONNEL SERVICES	701,625	755,864	849,026
Maintenance and Other Operating Expenses			
Travelling Expenses	3,090	5,123	5,153
Training and Scholarship Expenses	7,933	6,471	6,807
Supplies and Materials Expenses	3,767	9,182	9,318
Utility Expenses	6,370	16,911	16,911
Communication Expenses	1,310	2,007	2,007
Survey, Research, Exploration and Development Expenses	3,838	2,626	2,626
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	105	250	250
General Services	18,599	17,139	18,380

Repairs and Maintenance	1,042	3,525	3,567
Financial Assistance/Subsidy	127,215	266,988	293,176
Taxes, Insurance Premiums and Other Fees	523	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	32	294	294
Printing and Publication Expenses	258	467	477
Representation Expenses	2,480	1,360	2,080
Transportation and Delivery Expenses		221	221
Membership Dues and Contributions to Organizations	1,724	1,145	1,145
Subscription Expenses	1,202	1,112	1,112
Other Maintenance and Operating Expenses	2,998		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	182,636	335,671	364,374
TOTAL CURRENT OPERATING EXPENDITURES	884,261	1,091,535	1,213,400
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,287	55,000	80,000
Machinery and Equipment Outlay	14,329	15,000	
TOTAL CAPITAL OUTLAYS	21,616	70,000	80,000
GRAND TOTAL	905,877	1,161,535	1,293,400

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 651,775,000
HIGHER EDUCATION PROGRAM		P 651,775,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.00% (674/1,297)	67.07% (1,173/1,749)
2. Percentage of graduates (2 years prior) that are employed	65.00% (2,410/3,707)	41.00% (1,520/3,707)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.00% (18,850/21,667)	78.84% (17,114/21,707)
2. Percentage of undergraduate programs with accreditation	100.00% (54/54)	100.00% (54/54)

Higher education research improved to promote economic productivity and innovation		P 23,477,000
ADVANCED EDUCATION PROGRAM		P 2,248,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	92.00% (76/83)	92.71% (89/96)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (1,030/1,030)	100.00% (1,035/1,035)
2. Percentage of accredited graduate programs	100.00% (17/17)	100.00% (17/17)
RESEARCH PROGRAM		P 21,229,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
Output Indicator(s)		
1. Number of research outputs completed within the year	35	37
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00% (3/102)	6.60% (7/106)
Community engagement increased		P 12,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,339,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	65	65
Output Indicator(s)		
1. Number of trainees weighted by the length of training	14,200	16,842
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	65	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (14,200/14,200)	100.00% (16,842/16,842)

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 842,040,000	P 939,418,000
HIGHER EDUCATION PROGRAM		P 842,040,000	P 939,418,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.00% (612/1,200)	55.00% (670/1,206)	68.01% (1,080/1,588)
2. Percentage of graduates (2 years prior) that are employed	77.00% (2,854/3,707)	60.00% (2,691/4,484)	60.02% (2,420/4,032)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.00% (18,850/21,667)	88.00% (19,485/22,142)	88.00% (19,874/22,585)
2. Percentage of undergraduate programs with accreditation	68.00% (37/54)	100.00% (54/54)	100.00% (54/54)
Higher education research improved to promote economic productivity and innovation		P 21,223,000	P 22,398,000
ADVANCED EDUCATION PROGRAM		P 2,289,000	P 2,331,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	75.00% (63/83)	92.00% (83/90)	92.39% (85/92)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (1,030/1,030)	100.00% (1,056/1,056)	100.00% (1,065/1,065)
2. Percentage of accredited graduate programs	60.00% (11/17)	100.00% (17/17)	100.00% (17/17)
RESEARCH PROGRAM		P 18,934,000	P 20,067,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	5
Output Indicator(s)			
1. Number of research outputs completed within the year	33	38	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00% (3/102)	5.00% (5/104)	6.48% (7/108)

Community engagement increased		P 10,764,000	P 11,383,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,764,000	P 11,383,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	65	65
Output Indicator(s)			
1. Number of trainees weighted by the length of training	14,200	11,000	11,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	65	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (11,360/14,200)	100.00% (11,000/11,000)	100.00% (11,000/11,000)

I.3. GUIMARAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	289,178	349,926	350,551
General Fund	289,178	349,926	350,551
Automatic Appropriations	11,733	11,307	13,609
Retirement and Life Insurance Premiums	11,733	11,307	13,609
Continuing Appropriations	32,863	3,511	
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)	14,843		
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	341,704	361,233	364,160

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	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
200000000000000	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

300000000000000	Operations	92,086,000	164,440,000		256,526,000
310100000000000	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
320100000000000	ADVANCED EDUCATION PROGRAM		422,000		422,000
320100100001000	Provision of Advanced Education Services		422,000		422,000
320200000000000	RESEARCH PROGRAM		1,989,000		1,989,000
320200100001000	Conduct of Research Services		1,989,000		1,989,000
330100000000000	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
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
TOTAL NEW APPROPRIATIONS		P 159,555,000	P 182,996,000	P 8,000,000	P 350,551,000

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	28,394	24,671	28,347
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	4,920	5,459	11,395
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	20,193	15,204	17,721
Non-Permanent Positions	495	1,368	2,290
TOTAL PERSONNEL SERVICES	153,284	140,929	173,164
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	148,475	154,872	182,996
TOTAL CURRENT OPERATING EXPENDITURES	301,759	295,801	356,160
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	39,945	65,432	8,000
GRAND TOTAL	341,704	361,233	364,160

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 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: 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	50.00% (12/24)	50.00% (12/24)
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			

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	27	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	3,808	5,000	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40	40
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)	100.00% (5,124/5,124)

I.4. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	502,193	551,035	587,076
General Fund	502,193	551,035	587,076
Automatic Appropriations	29,027	26,280	33,888
Retirement and Life Insurance Premiums	29,027	26,280	33,888

Continuing Appropriations	55,509	5,734	
Unreleased Appropriation for MOOE			
R.A. No. 11936	52,560		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9		
R.A. No. 11975		505	
Unobligated Releases for MOOE			
R.A. No. 11936	2,940		
R.A. No. 11975		5,229	
Budgetary Adjustment(s)	22,677		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	18,650		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,467		
Pension and Gratuity Fund	12,560		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	609,406	583,049	620,964
Unused Appropriations	(6,098)	(5,734)	
Unreleased Appropriation	(2)		
Unobligated Allotment	(6,096)	(5,734)	
TOTAL OBLIGATIONS	603,308	577,315	620,964

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	71,050,000	93,523,000	112,758,000
Regular	71,050,000	93,523,000	112,758,000
PS	61,890,000	84,657,000	103,159,000
MOOE	9,160,000	8,866,000	9,599,000
Support to Operations	7,442,000	7,980,000	7,848,000
Regular	7,442,000	7,980,000	7,848,000
PS	6,593,000	6,879,000	6,727,000
MOOE	849,000	1,101,000	1,121,000
Operations	524,816,000	475,812,000	500,358,000
Regular	340,131,000	303,222,000	492,358,000
PS	303,968,000	256,968,000	313,204,000
MOOE	26,668,000	36,254,000	179,154,000
CO	9,495,000	10,000,000	
Projects / Purpose	184,685,000	172,590,000	8,000,000
Locally-Funded Project(s)	184,685,000	172,590,000	8,000,000
MOOE	184,685,000	125,090,000	
CO		47,500,000	8,000,000

TOTAL AGENCY BUDGET	603,308,000	577,315,000	620,964,000
Regular	418,623,000	404,725,000	612,964,000
PS	372,451,000	348,504,000	423,090,000
MOOE	36,677,000	46,221,000	189,874,000
CO	9,495,000	10,000,000	
Projects / Purpose	184,685,000	172,590,000	8,000,000
Locally-Funded Project(s)	184,685,000	172,590,000	8,000,000
MOOE	184,685,000	125,090,000	
CO		47,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	577	577	577
Total Number of Filled Positions	513	512	512

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 587,076,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	283,493,000	175,829,000	8,000,000	467,322,000
RESEARCH PROGRAM	2,230,000	1,937,000		4,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM	660,000	1,388,000		2,048,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	389,202,000	189,874,000	8,000,000	587,076,000
Region VI - Western Visayas	389,202,000	189,874,000	8,000,000	587,076,000
TOTAL AGENCY BUDGET	389,202,000	189,874,000	8,000,000	587,076,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	96,625,000	9,599,000		106,224,000
100000100001000	General Management and Supervision	73,127,000	9,599,000		82,726,000
100000100002000	Administration of Personnel Benefits	23,498,000			23,498,000
Sub-total, General Administration and Support		96,625,000	9,599,000		106,224,000
200000000000000	Support to Operations	6,194,000	1,121,000		7,315,000
200000100001000	Auxiliary Services	6,194,000	1,121,000		7,315,000
Sub-total, Support to Operations		6,194,000	1,121,000		7,315,000
300000000000000	Operations	286,383,000	179,154,000		465,537,000
310100000000000	HIGHER EDUCATION PROGRAM	283,493,000	175,829,000		459,322,000
310100100001000	Provision of Higher Education Services	283,493,000	38,182,000		321,675,000
310100100002000	Free Higher Education		137,647,000		137,647,000
320200000000000	RESEARCH PROGRAM	2,230,000	1,937,000		4,167,000
320200100001000	Conduct of Research Services	2,230,000	1,937,000		4,167,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	660,000	1,388,000		2,048,000
330100100001000	Provision of Extension Services	660,000	1,388,000		2,048,000
Sub-total, Operations		286,383,000	179,154,000		465,537,000
Sub-total, Program(s)		P 389,202,000	P 189,874,000		P 579,076,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200078000	Expansion of College of Information and Communications Technology Building, Dingle 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
TOTAL NEW APPROPRIATIONS		P 389,202,000	P 189,874,000	P 8,000,000	P 587,076,000

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	242,930	218,996	282,401
Total Permanent Positions	242,930	218,996	282,401
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,304	10,872	12,288
Representation Allowance	808	192	192
Transportation Allowance	658	192	192
Clothing and Uniform Allowance	3,084	3,171	3,584
Honoraria	308	451	451
Overtime Pay	1,322		
Mid-Year Bonus - Civilian	17,574	18,249	23,533
Year End Bonus	21,000	18,249	23,533
Cash Gift	2,466	2,265	2,560
Productivity Enhancement Incentive	2,521	2,265	2,560
Performance Based Bonus	5,503		
Step Increment		1,048	705
Collective Negotiation Agreement	6,824		
Total Other Compensation Common to All	73,372	56,954	69,598
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	989	1,127	1,173
Night Shift Differential Pay			538
Lump-sum for filling of Positions - Civilian		34,232	20,757
Total Other Compensation for Specific Groups	989	35,359	22,468
Other Benefits			
Retirement and Life Insurance Premiums	28,986	26,280	33,888
PAG-IBIG Contributions	1,086	1,086	1,229
PhilHealth Contributions	5,773	5,418	6,974
Employees Compensation Insurance Premiums	573	543	614
Loyalty Award - Civilian	390	230	365
Terminal Leave	16,077	1,100	2,741
Total Other Benefits	52,885	34,657	45,811
Non-Permanent Positions	2,275	2,538	2,812
TOTAL PERSONNEL SERVICES	372,451	348,504	423,090
Maintenance and Other Operating Expenses			
Travelling Expenses	1,969	1,772	2,386
Training and Scholarship Expenses	4,470	2,661	3,241
Supplies and Materials Expenses	7,703	12,700	14,385
Utility Expenses	5,119	9,673	10,947
Communication Expenses	1,269	1,318	2,962
Survey, Research, Exploration and Development Expenses	14,110		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	126	126
Professional Services	334	496	496
General Services	5,052	4,254	4,254
Repairs and Maintenance	3,332	5,656	6,709
Financial Assistance/Subsidy	167,911	125,090	137,647

Taxes, Insurance Premiums and Other Fees	2,229	2,382	2,982
Other Maintenance and Operating Expenses			
Advertising Expenses	15	34	35
Printing and Publication Expenses	97	97	100
Representation Expenses	2,134	1,684	2,333
Transportation and Delivery Expenses	42	88	91
Membership Dues and Contributions to Organizations	373	638	638
Subscription Expenses	372	542	542
Other Maintenance and Operating Expenses	4,695	2,100	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	221,362	171,311	189,874
TOTAL CURRENT OPERATING EXPENDITURES	593,813	519,815	612,964
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		47,500	8,000
Machinery and Equipment Outlay	9,495	10,000	
TOTAL CAPITAL OUTLAYS	9,495	57,500	8,000
GRAND TOTAL	603,308	577,315	620,964

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
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 519,597,000
HIGHER EDUCATION PROGRAM		P 519,597,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (144/240)	74.71% (254/340)
2. Percentage of graduates (2 years prior) that are employed	75.00% (375/500)	75.80% (849/1,120)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00% (3,800/4,000)	84.89% (6,723/7,920)
2. Percentage of undergraduate programs with accreditation	90.00% (26/29)	92.59% (25/27)

Higher education research improved to promote economic productivity and innovation		P 3,606,000
RESEARCH PROGRAM		P 3,606,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	26	26
Output Indicator(s)		
1. Number of research outputs completed within the year	99	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	1.00% (1/99)	5.05% (5/99)
Community engagement increased		P 1,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,613,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	19
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,470	4,470
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (775/775)	100.00% (775/775)

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 471,121,000	P 493,870,000
HIGHER EDUCATION PROGRAM		P 471,121,000	P 493,870,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.86% (112/240)	60.00% (144/240)	70.00% (238/340)
2. Percentage of graduates (2 years prior) that are employed	71.00% (355/500)	75.00% (1,149/1,532)	75.00% (1,149/1,532)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (3,600/4,000)	95.00% (7,600/8,000)	85.00% (6,800/8,000)
2. Percentage of undergraduate programs with accreditation	86.00% (25/29)	90.00% (24/27)	100.00% (26/26)

Higher education research improved to promote economic productivity and innovation		P 2,694,000	P 4,378,000
RESEARCH PROGRAM		P 2,694,000	P 4,378,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	26	26
Output Indicator(s)			
1. Number of research outputs completed within the year	96	99	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00% (5/99)	8.00% (8/99)	8.08% (8/99)
Community engagement increased		P 1,997,000	P 2,110,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,997,000	P 2,110,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	16	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,435	4,520	3,350
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	22	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (775/775)	100.00% (775/775)	100.00% (775/775)

I.5. NORTHERN ILOILO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	676,687	680,706	803,477
General Fund	676,687	680,706	803,477
Automatic Appropriations	38,056	33,241	44,521
Retirement and Life Insurance Premiums	38,056	33,241	44,521
Continuing Appropriations	90,035	101,994	
Unreleased Appropriation for MOOE			
R.A. No. 11936	87,012		
R.A. No. 11975		99,730	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	18		
R.A. No. 11975		307	
Unobligated Releases for MOOE			
R.A. No. 11936	3,005		
R.A. No. 11975		1,957	

Budgetary Adjustment(s)	17,229		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	28,119		
Pension and Gratuity Fund	244		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,434		
Pension and Gratuity Fund	1,432		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	822,007	815,941	847,998
Unused Appropriations	(105,018)	(101,994)	
Unreleased Appropriation	(101,730)	(99,730)	
Unobligated Allotment	(3,288)	(2,264)	
TOTAL OBLIGATIONS	716,989	713,947	847,998

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	79,920,000	62,435,000	93,597,000
Regular	79,920,000	62,435,000	93,597,000
PS	70,908,000	52,413,000	82,249,000
MOOE	9,012,000	10,022,000	11,348,000
Support to Operations	7,441,000	8,460,000	8,839,000
Regular	7,441,000	8,460,000	8,839,000
PS	6,911,000	6,472,000	6,814,000
MOOE	530,000	1,988,000	2,025,000
Operations	629,628,000	643,052,000	745,562,000
Regular	424,036,000	407,560,000	737,562,000
PS	395,962,000	355,355,000	463,731,000
MOOE	27,566,000	42,205,000	273,831,000
CO	508,000	10,000,000	
Projects / Purpose	205,592,000	235,492,000	8,000,000
Locally-Funded Project(s)	205,592,000	235,492,000	8,000,000
MOOE	195,609,000	208,992,000	
CO	9,983,000	26,500,000	8,000,000
TOTAL AGENCY BUDGET	716,989,000	713,947,000	847,998,000
Regular	511,397,000	478,455,000	839,998,000
PS	473,781,000	414,240,000	552,794,000
MOOE	37,108,000	54,215,000	287,204,000
CO	508,000	10,000,000	

Projects / Purpose	205,592,000	235,492,000	8,000,000
Locally-Funded Project(s)	205,592,000	235,492,000	8,000,000
MOOE	195,609,000	208,992,000	
CO	9,983,000	26,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	733	733	733
Total Number of Filled Positions	626	651	651

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 803,477,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	422,705,000	270,439,000	8,000,000	701,144,000
ADVANCED EDUCATION PROGRAM	300,000	437,000		737,000
RESEARCH PROGRAM	967,000	678,000		1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,277,000		2,277,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	508,273,000	287,204,000	8,000,000	803,477,000
Region VI - Western Visayas	508,273,000	287,204,000	8,000,000	803,477,000
TOTAL AGENCY BUDGET	508,273,000	287,204,000	8,000,000	803,477,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	78,040,000	11,348,000		89,388,000
100000100001000	General Management and Supervision	49,919,000	11,348,000		61,267,000
100000100002000	Administration of Personnel Benefits	28,121,000			28,121,000
Sub-total, General Administration and Support		78,040,000	11,348,000		89,388,000
200000000000000	Support to Operations	6,261,000	2,025,000		8,286,000
200000100001000	Auxiliary Services	6,261,000	2,025,000		8,286,000
Sub-total, Support to Operations		6,261,000	2,025,000		8,286,000
300000000000000	Operations	423,972,000	273,831,000		697,803,000
310100000000000	HIGHER EDUCATION PROGRAM	422,705,000	270,439,000		693,144,000
310100100002000	Provision of Higher Education Services	422,705,000	35,351,000		458,056,000
310100100003000	Free Higher Education		235,088,000		235,088,000
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	437,000		737,000
320100100001000	Provision of Advanced Education Services	300,000	437,000		737,000
320200000000000	RESEARCH PROGRAM	967,000	678,000		1,645,000
320200100001000	Conduct of Research Services	967,000	678,000		1,645,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,277,000		2,277,000
330100100001000	Provision of Extension Services		2,277,000		2,277,000
Sub-total, Operations		423,972,000	273,831,000		697,803,000
Sub-total, Program(s)		P 508,273,000	P 287,204,000		P 795,477,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200097000	Rehabilitation of L Building, Sara 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
TOTAL NEW APPROPRIATIONS		P 508,273,000	P 287,204,000	P 8,000,000	P 803,477,000

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	310,872	277,011	371,008
Total Permanent Positions	310,872	277,011	371,008
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,653	12,840	15,624
Representation Allowance	1,356	72	72
Transportation Allowance	1,281	72	72
Clothing and Uniform Allowance	3,713	3,745	4,557
Honoraria	518	502	300
Mid-Year Bonus - Civilian	24,694	23,086	30,917
Year End Bonus	26,122	23,086	30,917
Cash Gift	2,844	2,675	3,255
Per Diems			202
Productivity Enhancement Incentive	2,969	2,675	3,255
Performance Based Bonus	10,802		
Step Increment		1,397	928
Collective Negotiation Agreement	12,873		
Total Other Compensation Common to All	100,825	70,150	90,099
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	992	988	1,116
Night Shift Differential Pay	391	733	733
Lump-sum for filling of Positions - Civilian		19,272	26,709
Other Personnel Benefits	5,311		
Anniversary Bonus - Civilian			1,878
Total Other Compensation for Specific Groups	6,694	20,993	30,436
Other Benefits			
Retirement and Life Insurance Premiums	37,308	33,241	44,521
PAG-IBIG Contributions	1,299	1,284	1,563
PhilHealth Contributions	7,651	6,867	9,154
Employees Compensation Insurance Premiums	691	641	781
Loyalty Award - Civilian	400	430	450
Terminal Leave	6,696	1,440	1,412
Total Other Benefits	54,045	43,903	57,881
Non-Permanent Positions	1,345	2,183	3,370
TOTAL PERSONNEL SERVICES	473,781	414,240	552,794
Maintenance and Other Operating Expenses			
Travelling Expenses	1,761	8,352	7,589
Training and Scholarship Expenses	5,983	3,632	3,577
Supplies and Materials Expenses	4,883	8,979	12,092
Utility Expenses	5,834	8,660	10,850
Communication Expenses	186	1,009	1,009
Survey, Research, Exploration and Development Expenses	6,044	5,963	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	136	136
Professional Services	2,052	1,590	1,485

General Services	2,661	3,035	2,735
Repairs and Maintenance	3,179	6,583	6,283
Financial Assistance/Subsidy	190,899	208,992	235,088
Taxes, Insurance Premiums and Other Fees	1,847	2,240	2,240
Labor and Wages	217	400	400
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	44	200	200
Representation Expenses	4,099	3,266	3,350
Membership Dues and Contributions to Organizations	128	170	170
Other Maintenance and Operating Expenses	2,770		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	232,717	263,207	287,204
TOTAL CURRENT OPERATING EXPENDITURES	706,498	677,447	839,998
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,495		
Buildings and Other Structures	3,488	26,500	8,000
Machinery and Equipment Outlay	508	8,720	
Furniture, Fixtures and Books Outlay		1,280	
TOTAL CAPITAL OUTLAYS	10,491	36,500	8,000
GRAND TOTAL	716,989	713,947	847,998

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 619,827,000
HIGHER EDUCATION PROGRAM		P 619,827,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (600/1,000)	72.52% (871/1,201)
2. Percentage of graduates (2 years prior) that are employed	50.00% (1,000/2,000)	41.50% (932/2,246)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.00% (7,500/10,000)	77.49% (23,383/30,174)
2. Percentage of undergraduate programs with accreditation	100.00% (36/36)	100.00% (36/36)

Higher education research improved to promote economic productivity and innovation		P 8,723,000
ADVANCED EDUCATION PROGRAM		P 631,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.66% (18/27)	78.57% (22/28)
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% (500/500)	88.50% (754/852)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 8,092,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	12
Output Indicator(s)		
1. Number of research outputs completed within the year	72	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (18/180)	14.29% (26/182)
Community engagement increased		P 1,078,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,078,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	16
Output Indicator(s)		
1. Number of trainees weighted by the length of training	6,200	7,112
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	65	73
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.80% (5,622/5,690)	99.36% (5,747/5,784)

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 632,146,000	P 740,815,000
HIGHER EDUCATION PROGRAM		P 632,146,000	P 740,815,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.62% (415/930)	60.00% (600/1,000)	65.00% (650/1,000)
2. Percentage of graduates (2 years prior) that are employed	17.00% (340/2,000)	55.00% (1,565/2,846)	55.00% (1,650/3,000)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	71.00% (7,100/10,000)	75.00% (7,500/10,000)	75.00% (7,500/10,000)
2. Percentage of undergraduate programs with accreditation	84.38% (30/36)	100.00% (37/37)	100.00% (37/37)
Higher education research improved to promote economic productivity and innovation		P 8,284,000	P 2,470,000
ADVANCED EDUCATION PROGRAM		P 729,000	P 737,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	61.17% (16/26)	100.00% (27/27)	100.00% (56/56)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (500/500)	81.23% (303/373)	88.50% (754/852)
2. Percentage of accredited graduate programs	75.00% (3/4)	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 7,555,000	P 1,733,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	18	18
Output Indicator(s)			
1. Number of research outputs completed within the year	35	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (18/180)	16.12% (29/180)	16.11% (29/180)

Community engagement increased		P 2,622,000	P 2,277,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,622,000	P 2,277,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	17	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,561	6,250	7,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	49	66	67
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.91% (3,472/3,620)	98.90% (5,934/6,000)	100.00% (7,500/7,500)

I.6. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	728,898	754,838	759,454
General Fund	728,898	754,838	759,454
Automatic Appropriations	28,145	25,787	31,461
Retirement and Life Insurance Premiums	28,145	25,787	31,461
Continuing Appropriations	139,641	136,890	
Unreleased Appropriation for MOOE			
R.A. No. 11936	138,463		
R.A. No. 11975		136,326	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	121		
R.A. No. 11975		285	
Unobligated Releases for MOOE			
R.A. No. 11936	1,057		
R.A. No. 11975		279	
Budgetary Adjustment(s)	(28,451)		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	16,549		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(45,000)		
Total Available Appropriations	868,233	917,515	790,915
Unused Appropriations	(139,032)	(136,890)	
Unreleased Appropriation	(136,326)	(136,326)	
Unobligated Allotment	(2,706)	(564)	
TOTAL OBLIGATIONS	729,201	780,625	790,915

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	81,881,000	108,922,000	119,126,000
Regular	81,881,000	108,922,000	119,126,000
PS	73,922,000	99,407,000	108,373,000
MOOE	7,959,000	9,515,000	10,753,000
Support to Operations	5,538,000	7,863,000	8,495,000
Regular	5,538,000	7,863,000	8,495,000
PS	3,625,000	4,202,000	4,786,000
MOOE	1,913,000	3,661,000	3,709,000
Operations	641,782,000	663,840,000	663,294,000
Regular	314,179,000	301,078,000	655,294,000
PS	277,611,000	250,520,000	301,446,000
MOOE	26,582,000	40,558,000	348,848,000
CO	9,986,000	10,000,000	5,000,000
Projects / Purpose	327,603,000	362,762,000	8,000,000
Locally-Funded Project(s)	327,603,000	362,762,000	8,000,000
MOOE	299,874,000	311,287,000	
CO	27,729,000	51,475,000	8,000,000
TOTAL AGENCY BUDGET	729,201,000	780,625,000	790,915,000
Regular	401,598,000	417,863,000	782,915,000
PS	355,158,000	354,129,000	414,605,000
MOOE	36,454,000	53,734,000	363,310,000
CO	9,986,000	10,000,000	5,000,000
Projects / Purpose	327,603,000	362,762,000	8,000,000
Locally-Funded Project(s)	327,603,000	362,762,000	8,000,000
MOOE	299,874,000	311,287,000	
CO	27,729,000	51,475,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	578	578	578
Total Number of Filled Positions	517	517	517

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 759,454,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	275,270,000	345,468,000	13,000,000	633,738,000
ADVANCED EDUCATION PROGRAM		385,000		385,000
RESEARCH PROGRAM	535,000	2,586,000		3,121,000
TECHNICAL ADVISORY EXTENSION PROGRAM		409,000		409,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	383,144,000	363,310,000	13,000,000	759,454,000
Region VI - Western Visayas	383,144,000	363,310,000	13,000,000	759,454,000
TOTAL AGENCY BUDGET	383,144,000	363,310,000	13,000,000	759,454,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	102,935,000	10,753,000		113,688,000
100000100001000	General Management and Supervision	61,285,000	10,753,000		72,038,000
100000100002000	Administration of Personnel Benefits	41,650,000			41,650,000
Sub-total, General Administration and Support		102,935,000	10,753,000		113,688,000
200000000000000	Support to Operations	4,404,000	3,709,000		8,113,000
200000100001000	Auxiliary Services	4,404,000	3,709,000		8,113,000
Sub-total, Support to Operations		4,404,000	3,709,000		8,113,000

300000000000000	Operations	275,805,000	348,848,000	5,000,000	629,653,000
310100000000000	HIGHER EDUCATION PROGRAM	275,270,000	345,468,000	5,000,000	625,738,000
310100100002000	Provision of Higher Education Services	275,270,000	45,341,000	5,000,000	325,611,000
310100100003000	Free Higher Education		300,127,000		300,127,000
320100000000000	ADVANCED EDUCATION PROGRAM		385,000		385,000
320100100001000	Provision of Advanced Education Services		385,000		385,000
320200000000000	RESEARCH PROGRAM	535,000	2,586,000		3,121,000
320200100001000	Conduct of Research Services	535,000	2,586,000		3,121,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		409,000		409,000
330100100001000	Provision of Extension Services		409,000		409,000
Sub-total, Operations		275,805,000	348,848,000	5,000,000	629,653,000
Sub-total, Program(s)		P 383,144,000	P 363,310,000	P 5,000,000	P 751,454,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200079000	Establishment of Renewable and Alternative Power System, Main 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
TOTAL NEW APPROPRIATIONS		P 383,144,000	P 363,310,000	P 13,000,000	P 759,454,000

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	235,423	214,893	262,179
Total Permanent Positions	235,423	214,893	262,179
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,792	11,880	12,408
Representation Allowance	240	282	282
Transportation Allowance	240	282	282
Clothing and Uniform Allowance	3,241	3,465	3,619
Honoraria	250	280	280
Mid-Year Bonus - Civilian	17,048	17,907	21,848
Year End Bonus	19,781	17,907	21,848

Cash Gift	2,068	2,475	2,585
Productivity Enhancement Incentive	2,391	2,475	2,585
Step Increment		536	655
Collective Negotiation Agreement	14,051		
Total Other Compensation Common to All	69,102	57,489	66,392
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	759	886	1,052
Lump-sum for filling of Positions - Civilian		43,014	40,841
Other Personnel Benefits	10,021		
Anniversary Bonus - Civilian	1,101		
Total Other Compensation for Specific Groups	11,881	43,900	41,893
Other Benefits			
Retirement and Life Insurance Premiums	27,322	25,787	31,461
PAG-IBIG Contributions	996	1,187	1,240
PhilHealth Contributions	5,295	5,296	6,391
Employees Compensation Insurance Premiums	577	593	620
Loyalty Award - Civilian	255	430	275
Terminal Leave	1,406	1,522	809
Total Other Benefits	35,851	34,815	40,796
Non-Permanent Positions	2,901	3,032	3,345
TOTAL PERSONNEL SERVICES	355,158	354,129	414,605
Maintenance and Other Operating Expenses			
Travelling Expenses	2,204	2,947	2,947
Training and Scholarship Expenses	1,383	1,231	1,240
Supplies and Materials Expenses	4,176	6,414	6,582
Utility Expenses	10,075	23,016	30,478
Communication Expenses	2,029	2,427	2,848
Survey, Research, Exploration and Development Expenses	3,907		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,480	2,185	3,421
General Services	7,166	5,854	5,854
Repairs and Maintenance	5,386	7,508	7,601
Financial Assistance/Subsidy	293,646	311,287	300,127
Taxes, Insurance Premiums and Other Fees	565	714	764
Labor and Wages	133	181	181
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	126	225	230
Representation Expenses	508	383	388
Transportation and Delivery Expenses	62	387	387
Subscription Expenses	29	130	130
Other Maintenance and Operating Expenses	2,321		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	336,328	365,021	363,310
TOTAL CURRENT OPERATING EXPENDITURES	691,486	719,150	777,915
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures	7,930	51,475	
Machinery and Equipment Outlay	29,785	10,000	5,000
TOTAL CAPITAL OUTLAYS	37,715	61,475	13,000
GRAND TOTAL	729,201	780,625	790,915

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 638,822,000
HIGHER EDUCATION PROGRAM		P 638,822,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.07% (1,349/2,642)	75.39% (1,801/2,389)
2. Percentage of graduates (2 years prior) that are employed	60.00% (1,906/3,176)	60.52% (1,876/3,100)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.00% (40,484/51,672)	82.26% (39,669/48,223)
2. Percentage of undergraduate programs with accreditation	90.00% (70/77)	91.78% (67/73)
Higher education research improved to promote economic productivity and innovation		P 2,560,000
ADVANCED EDUCATION PROGRAM		P 288,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	90.00% (51/57)	89.47% (51/57)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (2,029/2,029)	100.00% (1,402/1,402)
2. Percentage of accredited graduate programs	100.00% (12/12)	100.00% (12/12)
RESEARCH PROGRAM		P 2,272,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4

Output Indicator(s)		
1. Number of research outputs completed within the year	40	53
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.00% (12/97)	20.39% (21/103)
Community engagement increased		P 400,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 400,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	45
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,000	2,722
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (2,000/2,000)	100.00% (3,007/3,007)

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 659,608,000	P 659,330,000
HIGHER EDUCATION PROGRAM		P 659,608,000	P 659,330,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	82.00% (41/50)	54.00% (1,363/2,522)	60.03% (733/1,221)
2. Percentage of graduates (2 years prior) that are employed	15.00% (282/1,878)	63.00% (1,747/2,772)	65.00% (1,681/2,586)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.00% (8,955/11,781)	80.00% (41,924/52,405)	81.00% (40,534/50,045)
2. Percentage of undergraduate programs with accreditation	56.00% (20/36)	66.00% (51/77)	79.78% (71/89)
Higher education research improved to promote economic productivity and innovation		P 3,830,000	P 3,555,000
ADVANCED EDUCATION PROGRAM		P 378,000	P 385,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	89.00% (24/27)	93.00% (54/58)	92.98% (53/57)
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% (513/513)	50.00% (826/1,651)	100.00% (1,213/1,213)
2. Percentage of accredited graduate programs	29.00% (2/7)	100.00% (12/12)	100.00% (11/11)
RESEARCH PROGRAM		P 3,452,000	P 3,170,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	4	8
Output Indicator(s)			
1. Number of research outputs completed within the year	26	42	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (8/80)	12.00% (15/125)	13.57% (19/140)
Community engagement increased		P 402,000	P 409,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 402,000	P 409,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	35	40
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,527	2,100	2,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	14	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.00% (1,335/1,348)	100.00% (2,100/2,100)	100.00% (2,200/2,200)

I.7. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	943,496	1,033,318	1,116,556
General Fund	943,496	1,033,318	1,116,556
Automatic Appropriations	50,438	47,250	56,859
Retirement and Life Insurance Premiums	50,438	47,250	56,859

Continuing Appropriations	102,310	116,936	
Unreleased Appropriation for MOOE			
R.A. No. 11936	100,766		
R.A. No. 11975		114,390	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,512		
R.A. No. 11975		1,707	
Unobligated Releases for MOOE			
R.A. No. 11936	32		
R.A. No. 11975		839	
Budgetary Adjustment(s)	33,893		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	37,159		
Unprogrammed Appropriation			
Pension and Gratuity Fund	4,458		
For Payment of Personnel Benefits	7,276		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	1,130,137	1,197,504	1,173,415
Unused Appropriations	(118,238)	(116,936)	
Unreleased Appropriation	(114,390)	(114,390)	
Unobligated Allotment	(3,848)	(2,546)	
TOTAL OBLIGATIONS	1,011,899	1,080,568	1,173,415

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	150,179,000	115,259,000	122,599,000
Regular	150,179,000	115,259,000	122,599,000
PS	136,216,000	102,385,000	106,858,000
MOOE	13,963,000	12,874,000	15,741,000
Support to Operations	12,934,000	15,459,000	16,433,000
Regular	12,934,000	15,459,000	16,433,000
PS	6,041,000	5,859,000	6,620,000
MOOE	6,893,000	9,600,000	9,813,000
Operations	848,786,000	949,850,000	1,034,383,000
Regular	619,864,000	649,898,000	1,034,383,000
PS	500,448,000	488,299,000	582,441,000
MOOE	104,611,000	146,599,000	401,383,000
CO	14,805,000	15,000,000	50,559,000

Projects / Purpose	228,922,000	299,952,000	
Locally-Funded Project(s)	228,922,000	299,952,000	
MOOE	228,922,000	257,453,000	
CO		42,499,000	
TOTAL AGENCY BUDGET	1,011,899,000	1,080,568,000	1,173,415,000
Regular	782,977,000	780,616,000	1,173,415,000
PS	642,705,000	596,543,000	695,919,000
MOOE	125,467,000	169,073,000	426,937,000
CO	14,805,000	15,000,000	50,559,000
Projects / Purpose	228,922,000	299,952,000	
Locally-Funded Project(s)	228,922,000	299,952,000	
MOOE	228,922,000	257,453,000	
CO		42,499,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	845	845	845
Total Number of Filled Positions	773	797	797

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,116,556,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	530,313,000	375,630,000	50,559,000	956,502,000
ADVANCED EDUCATION PROGRAM		2,314,000		2,314,000
RESEARCH PROGRAM	1,649,000	20,396,000		22,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	530,000	3,043,000		3,573,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	639,060,000	426,937,000	50,559,000	1,116,556,000
Region VI - Western Visayas	639,060,000	426,937,000	50,559,000	1,116,556,000
TOTAL AGENCY BUDGET	639,060,000	426,937,000	50,559,000	1,116,556,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	100,464,000	15,741,000		116,205,000
100000100001000	General Management and Supervision	70,183,000	15,741,000		85,924,000
100000100002000	Administration of Personnel Benefits	30,281,000			30,281,000
Sub-total, General Administration and Support		100,464,000	15,741,000		116,205,000
200000000000000	Support to Operations	6,104,000	9,813,000		15,917,000
200000100001000	Auxiliary Services	6,104,000	9,813,000		15,917,000
Sub-total, Support to Operations		6,104,000	9,813,000		15,917,000
300000000000000	Operations	532,492,000	401,383,000	50,559,000	984,434,000
310100000000000	HIGHER EDUCATION PROGRAM	530,313,000	375,630,000	50,559,000	956,502,000
310100100002000	Provision of Higher Education Services	530,313,000	116,930,000	50,559,000	697,802,000
310100100007000	Free Higher Education		258,700,000		258,700,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,314,000		2,314,000
320100100001000	Provision of Advanced Education Services		2,314,000		2,314,000
320200000000000	RESEARCH PROGRAM	1,649,000	20,396,000		22,045,000
320200100001000	Conduct of Research Services	1,649,000	20,396,000		22,045,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	530,000	3,043,000		3,573,000
330100100001000	Provision of Extension Services	530,000	3,043,000		3,573,000
Sub-total, Operations		532,492,000	401,383,000	50,559,000	984,434,000
TOTAL NEW APPROPRIATIONS		P 639,060,000	P 426,937,000	P 50,559,000	P 1,116,556,000

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	415,558	393,754	473,819
Total Permanent Positions	415,558	393,754	473,819
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,477	18,048	19,128
Representation Allowance	440	282	282
Transportation Allowance	440	282	282
Clothing and Uniform Allowance	4,918	5,264	5,579
Honoraria	270	270	270
Mid-Year Bonus - Civilian	36,713	32,813	39,484
Year End Bonus	34,182	32,813	39,484
Cash Gift	3,585	3,760	3,985
Productivity Enhancement Incentive	3,585	3,760	3,985
Performance Based Bonus	13,010		
Step Increment		985	1,185
Collective Negotiation Agreement	22,737		
Total Other Compensation Common to All	137,357	98,277	113,664
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,594	1,614	1,701
Lump-sum for filling of Positions - Civilian		36,231	27,948
Other Personnel Benefits	14,980		
Anniversary Bonus - Civilian		2,253	
Total Other Compensation for Specific Groups	16,574	40,098	29,649
Other Benefits			
Retirement and Life Insurance Premiums	49,211	47,250	56,859
PAG-IBIG Contributions	3,775	1,804	1,912
PhilHealth Contributions	8,412	9,613	11,483
Employees Compensation Insurance Premiums	861	902	956
Loyalty Award - Civilian	595	435	710
Terminal Leave	7,040	1,155	2,333
Total Other Benefits	69,894	61,159	74,253
Non-Permanent Positions	3,322	3,255	4,534
TOTAL PERSONNEL SERVICES	642,705	596,543	695,919
Maintenance and Other Operating Expenses			
Travelling Expenses	9,486	14,224	13,547
Training and Scholarship Expenses	2,291	2,521	2,973
Supplies and Materials Expenses	29,546	32,383	27,890
Utility Expenses	39,607	72,088	76,915
Communication Expenses	4,565	11,375	12,513
Survey, Research, Exploration and Development Expenses	3,161		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	139	139	150
Professional Services	7,249	2,757	2,947
General Services	7,645	3,357	3,693
Repairs and Maintenance	18,646	23,139	19,810

Financial Assistance/Subsidy	126,995	257,453	258,700
Taxes, Insurance Premiums and Other Fees	2,636	3,853	4,238
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	615	300	330
Representation Expenses	2,510	1,441	1,585
Transportation and Delivery Expenses	420	496	546
Membership Dues and Contributions to Organizations	112	1,000	1,100
Other Maintenance and Operating Expenses	98,766		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	354,389	426,526	426,937
TOTAL CURRENT OPERATING EXPENDITURES	997,094	1,023,069	1,122,856
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		42,499	
Machinery and Equipment Outlay	14,805	15,000	50,559
TOTAL CAPITAL OUTLAYS	14,805	57,499	50,559
GRAND TOTAL	1,011,899	1,080,568	1,173,415

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 824,190,000
HIGHER EDUCATION PROGRAM		P 824,190,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (547/995)	85.34% (891/1,044)
2. Percentage of graduates (2 years prior) that are employed	70.00% (2,065/2,950)	73.99% (2,207/2,983)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00% (14,820/19,000)	78.43% (15,407/19,645)
2. Percentage of undergraduate programs with accreditation	100.00% (46/46)	100.00% (33/33)

Higher education research improved to promote economic productivity and innovation		P 22,639,000
ADVANCED EDUCATION PROGRAM		P 2,231,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	65.00% (39/60)	67.35% (33/49)
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% (400/400)	100.00% (509/509)
2. Percentage of accredited graduate programs	100.00% (7/7)	100.00% (9/9)
RESEARCH PROGRAM		P 20,408,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicator(s)		
1. Number of research outputs completed within the year	32	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40.00% (16/40)	45.10% (23/51)
Community engagement increased		P 1,957,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,957,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	43	49
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,500	4,660
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	77
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,000/3,000)	100.00% (3,000/3,000)

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 922,611,000	P 1,006,318,000
HIGHER EDUCATION PROGRAM		P 922,611,000	P 1,006,318,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	65.62% (525/800)	55.00% (550/1,000)	65.00% (715/1,100)
2. Percentage of graduates (2 years prior) that are employed	30.00% (900/3,000)	70.00% (2,030/2,900)	70.00% (2,100/3,000)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80.00% (16,000/20,000)	78.00% (14,820/19,000)	78.00% (15,600/20,000)
2. Percentage of undergraduate programs with accreditation	90.00% (30/33)	100.00% (35/35)	100.00% (40/40)
Higher education research improved to promote economic productivity and innovation		P 23,744,000	P 24,443,000
ADVANCED EDUCATION PROGRAM		P 2,272,000	P 2,314,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	45.00% (27/60)	65.00% (36/55)	65.00% (39/60)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (400/400)	100.00% (500/500)	100.00% (500/500)
2. Percentage of accredited graduate programs	100.00% (7/7)	100.00% (9/9)	100.00% (9/9)
RESEARCH PROGRAM		P 21,472,000	P 22,129,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	25	32	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	28.17% (11/39)	40.00% (16/40)	40.00% (20/50)

Community engagement increased		P 3,495,000	P 3,622,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,495,000	P 3,622,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	27	43	43
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,302	4,500	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	70	70
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,000/3,000)	100.00% (3,000/3,000)	100.00% (3,000/3,000)

I.8. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,013,425	2,111,448	2,320,451
General Fund	2,013,425	2,111,448	2,320,451
Automatic Appropriations	122,708	114,766	141,833
Retirement and Life Insurance Premiums	122,708	114,766	141,833
Continuing Appropriations	992,306	93,820	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	420		
Unreleased Appropriation for MOOE			
R.A. No. 11936	58,094		
R.A. No. 11975		84,110	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	912,076		
R.A. No. 11975		504	
Unobligated Releases for MOOE			
R.A. No. 11936	21,716		
R.A. No. 11975		9,206	
Budgetary Adjustment(s)	48,846		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	98,896		
Unprogrammed Appropriation			
Pension and Gratuity Fund	9,950		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(60,000)		
Total Available Appropriations	3,177,285	2,320,034	2,462,284
Unused Appropriations	(94,682)	(93,820)	
Unreleased Appropriation	(84,110)	(84,110)	
Unobligated Allotment	(10,572)	(9,710)	
TOTAL OBLIGATIONS	3,082,603	2,226,214	2,462,284

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	370,972,000	237,007,000	237,508,000
Regular	370,972,000	237,007,000	237,508,000
PS	348,656,000	209,422,000	215,226,000
MOOE	22,316,000	22,585,000	22,282,000
CO		5,000,000	
Support to Operations	13,237,000	14,515,000	20,119,000
Regular	13,237,000	14,515,000	20,119,000
PS	11,917,000	10,492,000	18,568,000
MOOE	1,320,000	1,523,000	1,551,000
CO		2,500,000	
Operations	2,698,394,000	1,974,692,000	2,204,657,000
Regular	1,593,151,000	1,687,136,000	2,204,657,000
PS	1,333,038,000	1,389,133,000	1,658,873,000
MOOE	240,595,000	278,003,000	509,654,000
CO	19,518,000	20,000,000	36,130,000
Projects / Purpose	1,105,243,000	287,556,000	
Locally-Funded Project(s)	1,105,243,000	287,556,000	
MOOE	183,240,000	202,556,000	
CO	922,003,000	85,000,000	
TOTAL AGENCY BUDGET	3,082,603,000	2,226,214,000	2,462,284,000
Regular	1,977,360,000	1,938,658,000	2,462,284,000
PS	1,693,611,000	1,609,047,000	1,892,667,000
MOOE	264,231,000	302,111,000	533,487,000
CO	19,518,000	27,500,000	36,130,000
Projects / Purpose	1,105,243,000	287,556,000	
Locally-Funded Project(s)	1,105,243,000	287,556,000	
MOOE	183,240,000	202,556,000	
CO	922,003,000	85,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,251	2,245	2,245
Total Number of Filled Positions	1,958	1,985	1,985

Proposed New Appropriations Language

For general administration and support, support to operations, operations, and the operations of the West Visayas State University Medical Center, as indicated hereunder.....P 2,320,451,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	804,059,000	352,149,000		1,156,208,000
ADVANCED EDUCATION PROGRAM	500,000	4,599,000		5,099,000
RESEARCH PROGRAM	3,844,000	24,280,000	36,130,000	64,254,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,658,000	11,660,000		13,318,000
HOSPITAL SERVICES PROGRAM	715,204,000	116,966,000		832,170,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,750,834,000	533,487,000	36,130,000	2,320,451,000
Region VI - Western Visayas	1,750,834,000	533,487,000	36,130,000	2,320,451,000
TOTAL AGENCY BUDGET	1,750,834,000	533,487,000	36,130,000	2,320,451,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	208,042,000	22,282,000		230,324,000
100000100001000	General Management and Supervision	78,596,000	22,282,000		100,878,000
100000100002000	Administration of Personnel Benefits	129,446,000			129,446,000
Sub-total, General Administration and Support		208,042,000	22,282,000		230,324,000
200000000000000	Support to Operations	17,527,000	1,551,000		19,078,000
200000100001000	Auxiliary Services	17,527,000	1,551,000		19,078,000
Sub-total, Support to Operations		17,527,000	1,551,000		19,078,000

300000000000000	Operations	1,525,265,000	509,654,000	36,130,000	2,071,049,000
310100000000000	HIGHER EDUCATION PROGRAM	804,059,000	352,149,000		1,156,208,000
310100100002000	Provision of Higher Education Services	804,059,000	133,640,000		937,699,000
310100100003000	Free Higher Education		218,509,000		218,509,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	4,599,000		5,099,000
320100100001000	Provision of Advanced Education Services	500,000	4,599,000		5,099,000
320200000000000	RESEARCH PROGRAM	3,844,000	24,280,000	36,130,000	64,254,000
320200100001000	Conduct of Research Services	3,844,000	24,280,000	36,130,000	64,254,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,658,000	11,660,000		13,318,000
330100100001000	Provision of Extension Services	1,658,000	11,660,000		13,318,000
340100000000000	HOSPITAL SERVICES PROGRAM	715,204,000	116,966,000		832,170,000
340100100001000	Provision of Medical Services	715,204,000	116,966,000		832,170,000
Sub-total, Operations		1,525,265,000	509,654,000	36,130,000	2,071,049,000
TOTAL NEW APPROPRIATIONS		P 1,750,834,000	P 533,487,000	P 36,130,000	P 2,320,451,000

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	1,021,316	956,389	1,181,954
Total Permanent Positions	1,021,316	956,389	1,181,954
Other Compensation Common to All			
Personnel Economic Relief Allowance	44,809	44,064	47,436
Representation Allowance	894	798	798
Transportation Allowance	888	798	798
Clothing and Uniform Allowance	12,863	12,915	13,895
Honoraria	3,930	4,050	4,050
Mid-Year Bonus - Civilian	79,222	79,699	98,496
Year End Bonus	86,804	79,699	98,496
Cash Gift	9,551	9,225	9,925
Productivity Enhancement Incentive	9,520	9,225	9,925
Performance Based Bonus	40,802		
Step Increment		2,390	2,956
Collective Negotiation Agreement	38,834		
Total Other Compensation Common to All	328,117	242,863	286,775
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	103,013	100,600	70,446

Night Shift Differential Pay	10,496	7,454	36,272
Lump-sum for filling of Positions - Civilian		141,545	122,311
Other Personnel Benefits	28,435		
Total Other Compensation for Specific Groups	141,944	249,599	229,029
Other Benefits			
Retirement and Life Insurance Premiums	122,574	114,766	141,833
PAG-IBIG Contributions	4,329	4,428	4,764
PhilHealth Contributions	24,825	23,535	28,751
Employees Compensation Insurance Premiums	2,267	2,214	2,381
Loyalty Award - Civilian	1,490	2,250	1,400
Terminal Leave	44,142	6,219	7,135
Total Other Benefits	199,627	153,412	186,264
Non-Permanent Positions	2,607	6,784	8,645
TOTAL PERSONNEL SERVICES	1,693,611	1,609,047	1,892,667
Maintenance and Other Operating Expenses			
Travelling Expenses	6,137	23,894	23,661
Training and Scholarship Expenses	26,803	18,001	15,647
Supplies and Materials Expenses	125,480	125,290	132,109
Utility Expenses	41,026	54,181	58,598
Communication Expenses	6,581	7,539	8,817
Awards/Rewards and Prizes	116	854	696
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	214	198
Professional Services	18,867	11,185	8,645
General Services	32,685	34,413	37,851
Repairs and Maintenance	1,585	6,608	6,902
Financial Assistance/Subsidy	165,480	202,556	218,509
Taxes, Insurance Premiums and Other Fees	6,528	5,859	6,808
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	860	3,245	3,226
Representation Expenses	4,102	1,984	2,168
Transportation and Delivery Expenses	130	310	368
Rent/Lease Expenses	404	10	10
Membership Dues and Contributions to Organizations	133	261	183
Subscription Expenses	10,341	8,263	9,091
Other Maintenance and Operating Expenses	15		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	447,471	504,667	533,487
TOTAL CURRENT OPERATING EXPENDITURES	2,141,082	2,113,714	2,426,154
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,832	9,050	
Buildings and Other Structures	915,055	85,000	
Machinery and Equipment Outlay	19,250	9,460	34,430
Transportation Equipment Outlay		7,500	
Furniture, Fixtures and Books Outlay	384	1,490	1,700
TOTAL CAPITAL OUTLAYS	941,521	112,500	36,130
GRAND TOTAL	3,082,603	2,226,214	2,462,284

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
Quality medical education and hospital services ensured

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 1,408,861,000
HIGHER EDUCATION PROGRAM		P 1,408,861,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	67.97% (1,303/1,917)	87.22% (1,823/2,090)
2. Percentage of graduates (2 years prior) that are employed	70.27% (2,281/3,246)	70.53% (2,293/3,251)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.54% (13,933/21,259)	64.08% (26,536/41,410)
2. Percentage of undergraduate programs with accreditation	98.28% (57/58)	94.83% (55/58)
Higher education research improved to promote economic productivity and innovation		P 34,292,000
ADVANCED EDUCATION PROGRAM		P 3,965,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	95.97% (119/124)	97.92% (141/144)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	99.63% (1,622/1,628)	99.69% (5,493/5,510)
2. Percentage of accredited graduate programs	100.00% (27/27)	100.00% (25/25)
RESEARCH PROGRAM		P 30,327,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19
Output Indicator(s)		
1. Number of research outputs completed within the year	75	96

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.57% (21/167)	23.04% (47/204)
Community engagement increased		P 10,556,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,556,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	49	32
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,831	14,723
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	54	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93.51% (6,076/6,498)	99.81% (8,460/8,476)
Quality medical education and hospital services ensured		P 1,244,685,000
HOSPITAL SERVICES PROGRAM		P 1,244,685,000
Outcome Indicator(s)		
1. Hospital infection rate	2.00%	1.23%
Output Indicator(s)		
1. Doctor to hospital bed ratio	1:15	1:10
2. Bed occupancy rate	86.00% (94,428/109,800)	84.74% (93,046/109,800)
3. Average inpatient waiting time for elective surgeries	4 days	2.82 days

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 1,150,004,000	P 1,231,852,000
HIGHER EDUCATION PROGRAM		P 1,150,004,000	P 1,231,852,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.50%	70.02% (1,560/2,228)	80.18% (1,695/2,114)
2. Percentage of graduates (2 years prior) that are employed	58.86% (1,874/3,184)	71.16% (2,901/4,077)	72.15% (3,062/4,244)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57.02% (3,548/6,222)	66.28% (25,699/38,776)	67.40% (26,853/39,841)
2. Percentage of undergraduate programs with accreditation	100.00% (49/49)	100.00% (58/58)	98.31% (58/59)
Higher education research improved to promote economic productivity and innovation		P 32,599,000	P 69,631,000
ADVANCED EDUCATION PROGRAM		P 5,016,000	P 5,099,000

Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	77.13% (145/188)	98.15% (106/108)	100.00% (130/130)
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	51.65% (1,156/2,238)	99.74% (4,549/4,561)	100.00% (4,508/4,508)
2. Percentage of accredited graduate programs	100.00% (24/24)	100.00% (24/24)	100.00% (24/24)
RESEARCH PROGRAM		P 27,583,000	P 64,532,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	19	21
Output Indicator(s)			
1. Number of research outputs completed within the year	72	76	84
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.02% (39/205)	13.37% (27/202)	16.84% (33/196)
Community engagement increased		P 13,057,000	P 13,425,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,057,000	P 13,425,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	34	49	49
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,605	10,939	5,470
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	54	54
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.77% (3,775/3,861)	93.56% (6,142/6,565)	94.13% (3,094/3,287)
Quality medical education and hospital services ensured		P 779,032,000	P 889,749,000
HOSPITAL SERVICES PROGRAM		P 779,032,000	P 889,749,000
Outcome Indicator(s)			
1. Hospital infection rate	1.79%	1.00%	1.00%
Output Indicator(s)			
1. Doctor to hospital bed ratio	1:16	1:15	1:15
2. Bed occupancy rate	90.07% (98,627/109,500)	85.00% (93,075/109,500)	85.00% (93,075/109,500)
3. Average inpatient waiting time for elective surgeries	4 days	4 days	4 days

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VI - WESTERN VISAYAS				
A.1. AKLAN STATE UNIVERSITY	P 523,297,000	P 199,604,000	P 8,000,000	P 730,901,000
A.2. CAPIZ STATE UNIVERSITY	790,202,000	364,374,000	80,000,000	1,234,576,000
A.3. GUIMARAS STATE UNIVERSITY	159,555,000	182,996,000	8,000,000	350,551,000
A.4. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY	389,202,000	189,874,000	8,000,000	587,076,000
A.5. NORTHERN ILOILO STATE UNIVERSITY	508,273,000	287,204,000	8,000,000	803,477,000
A.6. UNIVERSITY OF ANTIQUE	383,144,000	363,310,000	13,000,000	759,454,000
A.7. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	639,060,000	426,937,000	50,559,000	1,116,556,000
A.8. WEST VISAYAS STATE UNIVERSITY	1,750,834,000	533,487,000	36,130,000	2,320,451,000
Sub Total, REGION VI - WESTERN VISAYAS	5,143,567,000	2,547,786,000	211,689,000	7,903,042,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 5,143,567,000	P 2,547,786,000	P 211,689,000	P 7,903,042,000

J. NEGROS ISLAND REGION

J.1. CARLOS HILADO MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	626,337	640,137	734,528
General Fund	626,337	640,137	734,528
Automatic Appropriations	33,252	30,336	36,952
Retirement and Life Insurance Premiums	33,252	30,336	36,952
Continuing Appropriations	70,453	5,577	
Unreleased Appropriation for MOOE			
R.A. No. 11936	68,440		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	11		
R.A. No. 11975		3,738	
Unobligated Releases for MOOE			
R.A. No. 11936	2,002		
R.A. No. 11975		1,839	
Budgetary Adjustment(s)	19,255		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	24,875		
Pension and Gratuity Fund	777		
Unprogrammed Appropriation			
Pension and Gratuity Fund	3,260		
For Payment of Personnel Benefits	5,343		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	749,297	676,050	771,480
Unused Appropriations	(7,088)	(5,577)	
Unobligated Allotment	(7,088)	(5,577)	
TOTAL OBLIGATIONS	742,209	670,473	771,480

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	76,522,000	66,065,000	114,128,000
Regular	76,522,000	66,065,000	114,128,000
PS	62,309,000	53,527,000	98,957,000
MOOE	11,563,000	12,538,000	13,221,000
CO	2,650,000		1,950,000

Support to Operations	11,835,000	23,622,000	12,086,000
Regular	11,835,000	11,122,000	12,086,000
PS	6,996,000	6,144,000	7,016,000
MOOE	4,839,000	4,978,000	5,070,000
Projects / Purpose		12,500,000	
Locally-Funded Project(s)		12,500,000	
CO		12,500,000	
Operations	653,852,000	580,786,000	645,266,000
Regular	410,092,000	390,403,000	645,266,000
PS	345,024,000	315,544,000	391,327,000
MOOE	47,956,000	59,859,000	245,939,000
CO	17,112,000	15,000,000	8,000,000
Projects / Purpose	243,760,000	190,383,000	
Locally-Funded Project(s)	243,760,000	190,383,000	
MOOE	243,749,000	190,383,000	
CO	11,000		
TOTAL AGENCY BUDGET	742,209,000	670,473,000	771,480,000
Regular	498,449,000	467,590,000	771,480,000
PS	414,329,000	375,215,000	497,300,000
MOOE	64,358,000	77,375,000	264,230,000
CO	19,762,000	15,000,000	9,950,000
Projects / Purpose	243,760,000	202,883,000	
Locally-Funded Project(s)	243,760,000	202,883,000	
MOOE	243,749,000	190,383,000	
CO	11,000	12,500,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	592	592	592
Total Number of Filled Positions	515	528	528

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 734,528,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	360,288,000	236,054,000	5,950,000	602,292,000
ADVANCED EDUCATION PROGRAM		350,000		350,000
RESEARCH PROGRAM		8,369,000	2,050,000	10,419,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,166,000		1,166,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	460,348,000	264,230,000	9,950,000	734,528,000
Negros Island Region	460,348,000	264,230,000	9,950,000	734,528,000
TOTAL AGENCY BUDGET	460,348,000	264,230,000	9,950,000	734,528,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	93,617,000	13,221,000	1,950,000	108,788,000
100000100001000	General Management and Supervision	60,963,000	13,221,000	1,950,000	76,134,000
100000100002000	Administration of Personnel Benefits	32,654,000			32,654,000
Sub-total, General Administration and Support		93,617,000	13,221,000	1,950,000	108,788,000
200000000000000	Support to Operations	6,443,000	5,070,000		11,513,000
200000100001000	Auxiliary Services	6,443,000	5,070,000		11,513,000
Sub-total, Support to Operations		6,443,000	5,070,000		11,513,000
300000000000000	Operations	360,288,000	245,939,000	8,000,000	614,227,000
310100000000000	HIGHER EDUCATION PROGRAM	360,288,000	236,054,000	5,950,000	602,292,000
310100100002000	Provision of Higher Education Services	360,288,000	57,310,000	5,950,000	423,548,000
310100100003000	Free Higher Education		178,744,000		178,744,000

320100000000000	ADVANCED EDUCATION PROGRAM		350,000		350,000
320100100001000	Provision of Advanced Education Services		350,000		350,000
320200000000000	RESEARCH PROGRAM		8,369,000	2,050,000	10,419,000
320200100001000	Conduct of Research Services		8,369,000	2,050,000	10,419,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,166,000		1,166,000
330100100001000	Provision of Extension Services		1,166,000		1,166,000
Sub-total, Operations		360,288,000	245,939,000	8,000,000	614,227,000
TOTAL NEW APPROPRIATIONS		P 460,348,000	P 264,230,000	P 9,950,000	P 734,528,000

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	270,077	252,797	307,929
Total Permanent Positions	270,077	252,797	307,929
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,013	11,352	12,672
Representation Allowance	282	282	282
Transportation Allowance	144	282	282
Clothing and Uniform Allowance	3,485	3,311	3,696
Honoraria	399	400	32,317
Mid-Year Bonus - Civilian	21,788	21,066	25,661
Year End Bonus	24,311	21,066	25,661
Cash Gift	3,120	2,365	2,640
Productivity Enhancement Incentive	3,120	2,365	2,640
Performance Based Bonus	9,671		
Step Increment		632	770
Collective Negotiation Agreement	10,463		
Total Other Compensation Common to All	88,796	63,121	106,621
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	399	431	487
Lump-sum for filling of Positions - Civilian		17,737	27,605
Other Personnel Benefits	9,473		
Total Other Compensation for Specific Groups	9,872	18,168	28,092
Other Benefits			
Retirement and Life Insurance Premiums	32,341	30,336	36,952
PAG-IBIG Contributions	771	1,136	1,268
PhilHealth Contributions	6,233	6,214	7,572
Employees Compensation Insurance Premiums	663	568	634

Loyalty Award - Civilian	385	285	365
Terminal Leave	4,230	618	5,049
Total Other Benefits	44,623	39,157	51,840
Non-Permanent Positions	961	1,972	2,818
TOTAL PERSONNEL SERVICES	414,329	375,215	497,300
Maintenance and Other Operating Expenses			
Travelling Expenses	3,274	5,260	5,253
Training and Scholarship Expenses	3,205	3,110	4,850
Supplies and Materials Expenses	13,715	19,501	18,673
Utility Expenses	15,904	15,081	17,173
Communication Expenses	635	671	678
Awards/Rewards and Prizes		257	365
Survey, Research, Exploration and Development Expenses	2,161		1,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	394	591	522
General Services	6,669	5,784	6,367
Repairs and Maintenance	15,447	21,162	21,929
Financial Assistance/Subsidy	238,933	175,383	178,744
Taxes, Insurance Premiums and Other Fees	2,593	3,193	4,288
Other Maintenance and Operating Expenses			
Advertising Expenses		176	67
Printing and Publication Expenses	222	257	390
Representation Expenses	1,327	1,391	1,727
Transportation and Delivery Expenses	19	103	106
Membership Dues and Contributions to Organizations	95	72	124
Subscription Expenses	709	616	1,324
Other Maintenance and Operating Expenses	2,655	15,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	308,107	267,758	264,230
TOTAL CURRENT OPERATING EXPENDITURES	722,436	642,973	761,530
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	11	12,500	
Machinery and Equipment Outlay	7,285	15,000	2,050
Transportation Equipment Outlay	8,421		5,950
Furniture, Fixtures and Books Outlay	4,056		1,950
TOTAL CAPITAL OUTLAYS	19,773	27,500	9,950
GRAND TOTAL	742,209	670,473	771,480

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 646,258,000
HIGHER EDUCATION PROGRAM		P 646,258,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.00% (547/882)	84.37% (858/1,017)
2. Percentage of graduates (2 years prior) that are employed	45.00% (1,014/2,250)	47.24% (1,063/2,250)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.00% (7,761/12,349)	71.32% (9,496/13,315)
2. Percentage of undergraduate programs with accreditation	100.00% (25/25)	100.00% (32/32)
Higher education research improved to promote economic productivity and innovation		P 6,539,000
ADVANCED EDUCATION PROGRAM		P 350,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	50.00% (33/66)	92.91% (118/127)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	70.00% (408/583)	98.81% (1,907/1,930)
2. Percentage of accredited graduate programs	60.00% (5/8)	77.78% (7/9)
RESEARCH PROGRAM		P 6,189,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	17	19
Output Indicator(s)		
1. Number of research outputs completed within the year	82	88
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00% (15/285)	5.02% (12/239)

Community engagement increased		P 1,055,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,055,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	38
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,875	2,474
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (956/1,125)	94.01% (1,979/2,105)

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 572,078,000	P 633,331,000
HIGHER EDUCATION PROGRAM		P 572,078,000	P 633,331,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.70% (483/883)	62.00% (631/1,017)	64.01% (651/1,017)
2. Percentage of graduates (2 years prior) that are employed	32.00% (720/2,250)	45.00% (1,284/2,853)	46.02% (1,319/2,866)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54.00% (6,669/12,349)	63.00% (8,923/14,162)	65.00% (9,620/14,800)
2. Percentage of undergraduate programs with accreditation	95.83% (24/25)	100.00% (32/32)	100.00% (33/33)
Higher education research improved to promote economic productivity and innovation		P 7,563,000	P 10,769,000
ADVANCED EDUCATION PROGRAM		P 350,000	P 350,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	50.00% (64/127)	70.08% (89/127)
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	N/A	70.00% (1,351/1,930)	75.03% (1,448/1,930)
2. Percentage of accredited graduate programs	N/A	60.00% (6/9)	61.54% (8/13)
RESEARCH PROGRAM		P 7,213,000	P 10,419,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	17	19
Output Indicator(s)			
1. Number of research outputs completed within the year	74	82	85
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	5.00% (12/239)	5.02% (12/239)
Community engagement increased		P 1,145,000	P 1,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,145,000	P 1,166,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	19	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,704	1,875	2,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	66.70% (750/1,125)	85.00% (1,790/2,105)	87.03% (1,832/2,105)

J.2. CENTRAL PHILIPPINES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	518,478	549,352	602,252
General Fund	518,478	549,352	602,252
Automatic Appropriations	20,783	19,082	22,779
Retirement and Life Insurance Premiums	20,783	19,082	22,779
Continuing Appropriations	162,372	141,403	
Unreleased Appropriation for MOOE			
R.A. No. 11936	162,371		
R.A. No. 11975		138,617	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1		
R.A. No. 11975		10	
Unobligated Releases for MOOE			
R.A. No. 11975		2,776	

Budgetary Adjustment(s)	27,218		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	39,006		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	13,212		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(25,000)		
Total Available Appropriations	728,851	709,837	625,031
Unused Appropriations	(180,396)	(141,403)	
Unreleased Appropriation	(173,914)	(138,617)	
Unobligated Allotment	(6,482)	(2,786)	
TOTAL OBLIGATIONS	548,455	568,434	625,031

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	47,161,000	67,164,000	96,755,000
Regular	47,161,000	67,164,000	96,755,000
PS	37,119,000	55,933,000	81,016,000
MOOE	10,042,000	11,231,000	15,739,000
Support to Operations	17,700,000	19,979,000	20,780,000
Regular	17,700,000	19,979,000	20,780,000
PS	4,139,000	4,019,000	4,526,000
MOOE	13,561,000	15,960,000	16,254,000
Operations	483,594,000	481,291,000	507,496,000
Regular	243,320,000	206,432,000	499,496,000
PS	214,675,000	168,642,000	194,884,000
MOOE	18,655,000	27,790,000	304,612,000
CO	9,990,000	10,000,000	
Projects / Purpose	240,274,000	274,859,000	8,000,000
Locally-Funded Project(s)	240,274,000	274,859,000	8,000,000
MOOE	240,274,000	249,859,000	
CO		25,000,000	8,000,000
TOTAL AGENCY BUDGET	548,455,000	568,434,000	625,031,000
Regular	308,181,000	293,575,000	617,031,000
PS	255,933,000	228,594,000	280,426,000
MOOE	42,258,000	54,981,000	336,605,000
CO	9,990,000	10,000,000	

Projects / Purpose	240,274,000	274,859,000	8,000,000
Locally-Funded Project(s)	240,274,000	274,859,000	8,000,000
MOOE	240,274,000	249,859,000	
CO		25,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	375	375	375
Total Number of Filled Positions	353	357	357

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 602,252,000

==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	178,142,000	298,834,000	8,000,000	484,976,000
RESEARCH PROGRAM		3,514,000		3,514,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,264,000		2,264,000

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

(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	257,647,000	336,605,000	8,000,000	602,252,000
Negros Island Region	257,647,000	336,605,000	8,000,000	602,252,000
TOTAL AGENCY BUDGET	257,647,000	336,605,000	8,000,000	602,252,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	75,333,000	15,739,000		91,072,000
100000100001000	General Management and Supervision	66,115,000	15,739,000		81,854,000
100000100002000	Administration of Personnel Benefits	9,218,000			9,218,000
Sub-total, General Administration and Support		75,333,000	15,739,000		91,072,000
200000000000000	Support to Operations	4,172,000	16,254,000		20,426,000
200000100001000	Auxiliary Services	4,172,000	16,254,000		20,426,000
Sub-total, Support to Operations		4,172,000	16,254,000		20,426,000
300000000000000	Operations	178,142,000	304,612,000		482,754,000
310100000000000	HIGHER EDUCATION PROGRAM	178,142,000	298,834,000		476,976,000
310100100002000	Provision of Higher Education Services	178,142,000	22,503,000		200,645,000
310100100003000	Free Higher Education		276,331,000		276,331,000
320200000000000	RESEARCH PROGRAM		3,514,000		3,514,000
320200100001000	Conduct of Research Services		3,514,000		3,514,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,264,000		2,264,000
330100100001000	Provision of Extension Services		2,264,000		2,264,000
Sub-total, Operations		178,142,000	304,612,000		482,754,000
Sub-total, Program(s)		P 257,647,000	P 336,605,000		P 594,252,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	Construction of Agribusiness Program Facility Phase I, Main 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
TOTAL NEW APPROPRIATIONS		P 257,647,000	P 336,605,000	P 8,000,000	P 602,252,000

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	177,012	159,019	189,823
Total Permanent Positions	177,012	159,019	189,823
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,080	8,400	8,568
Representation Allowance	626	192	192
Transportation Allowance	506	192	192
Clothing and Uniform Allowance	1,887	2,450	2,499
Honoraria	249	271	271
Mid-Year Bonus - Civilian	11,189	13,252	15,818
Year End Bonus	10,696	13,252	15,818
Cash Gift	1,244	1,750	1,785
Productivity Enhancement Incentive	1,726	1,750	1,785
Step Increment		398	474
Collective Negotiation Agreement	8,452		
Total Other Compensation Common to All	42,655	41,907	47,402
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	173	179	225
Lump-sum for filling of Positions - Civilian		577	8,426
Other Personnel Benefits	6,902		
Anniversary Bonus - Civilian			1,044
Total Other Compensation for Specific Groups	7,075	756	9,695
Other Benefits			
Retirement and Life Insurance Premiums	20,783	19,082	22,779
PAG-IBIG Contributions	610	841	857
PhilHealth Contributions	3,151	3,920	4,629
Employees Compensation Insurance Premiums	374	420	429
Loyalty Award - Civilian	175	195	195
Terminal Leave	3,801	2,180	792
Total Other Benefits	28,894	26,638	29,681
Non-Permanent Positions	297	274	3,825
TOTAL PERSONNEL SERVICES	255,933	228,594	280,426
Maintenance and Other Operating Expenses			
Travelling Expenses	1,836	2,462	3,533
Training and Scholarship Expenses	6,599	7,043	7,929
Supplies and Materials Expenses	9,798	16,728	18,922
Utility Expenses	5,634	7,383	7,618
Communication Expenses	4,910	4,397	4,270
Awards/Rewards and Prizes	76	210	250
Survey, Research, Exploration and Development Expenses	746	1,119	1,228
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	136	198
Professional Services	335	502	502
General Services	1,647	2,004	2,102
Repairs and Maintenance	2,493	3,330	3,592

Financial Assistance/Subsidy	239,274	249,859	276,331
Taxes, Insurance Premiums and Other Fees	240	308	331
Labor and Wages	7,146	6,559	6,657
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	68	110	170
Representation Expenses	1,163	1,922	1,901
Transportation and Delivery Expenses		60	60
Membership Dues and Contributions to Organizations	88	142	142
Subscription Expenses	368	566	869
Bank Transaction Fee	1		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	282,532	304,840	336,605
TOTAL CURRENT OPERATING EXPENDITURES	538,465	533,434	617,031
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	8,000
Machinery and Equipment Outlay	9,990	8,500	
Furniture, Fixtures and Books Outlay		1,500	
TOTAL CAPITAL OUTLAYS	9,990	35,000	8,000
GRAND TOTAL	548,455	568,434	625,031

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 478,832,000
HIGHER EDUCATION PROGRAM		P 478,832,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (773/1,546)	72.31% (692/957)
2. Percentage of graduates (2 years prior) that are employed	60.04% (1,223/2,037)	60.16% (1,214/2,018)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.10% (22,528/27,110)	85.47% (22,140/25,904)
2. Percentage of undergraduate programs with accreditation	67.74% (42/62)	87.76% (43/49)

Higher education research improved to promote economic productivity and innovation		P 2,857,000
RESEARCH PROGRAM		P 2,857,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	11
Output Indicator(s)		
1. Number of research outputs completed within the year	48	54
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.50% (17/148)	12.16% (18/148)
Community engagement increased		P 1,905,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,905,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,200	4,808
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (3,990/4,200)	95.50% (3,839/4,020)

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 475,618,000	P 501,718,000
HIGHER EDUCATION PROGRAM		P 475,618,000	P 501,718,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	81.26% (915/1,126)	65.00% (637/980)	70.00% (700/1,000)
2. Percentage of graduates (2 years prior) that are employed	40.05% (1,018/2,542)	60.01% (1,645/2,741)	60.02% (1,483/2,471)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.14% (9,649/17,499)	83.11% (11,614/13,974)	83.00% (12,125/14,608)
2. Percentage of undergraduate programs with accreditation	15.79% (12/76)	100.00% (53/53)	100.00% (53/53)

Higher education research improved to promote economic productivity and innovation		P 3,450,000	P 3,514,000
RESEARCH PROGRAM		P 3,450,000	P 3,514,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	12	12
Output Indicator(s)			
1. Number of research outputs completed within the year	37	50	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.16% (18/148)	12.83% (19/148)	13.33% (20/150)
Community engagement increased		P 2,223,000	P 2,264,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,223,000	P 2,264,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	17	26
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,898	4,250	4,656
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	15	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (2,416/3,020)	95.00% (4,039/4,250)	100.00% (4,066/4,066)

J.3. STATE UNIVERSITY OF NORTHERN NEGROS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	332,298	513,956	335,665
General Fund	332,298	513,956	335,665
Automatic Appropriations	14,032	12,917	16,009
Retirement and Life Insurance Premiums	14,032	12,917	16,009
Continuing Appropriations	54,035	11,391	
Unreleased Appropriation for MOOE			
R.A. No. 11936	51,572		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	457		
R.A. No. 11975		9,406	
Unobligated Releases for MOOE			
R.A. No. 11936	2,006		
R.A. No. 11975		1,985	

Budgetary Adjustment(s)	(13,490)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,761		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,877		
Pension and Gratuity Fund	1,872		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(40,000)		
Total Available Appropriations	386,875	538,264	351,674
Unused Appropriations	(11,432)	(11,391)	
Unreleased Appropriation	(1)		
Unobligated Allotment	(11,431)	(11,391)	
TOTAL OBLIGATIONS	375,443	526,873	351,674

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	49,300,000	58,424,000	79,790,000
Regular	49,300,000	58,424,000	79,790,000
PS	41,134,000	50,737,000	69,081,000
MOOE	8,166,000	7,687,000	10,709,000
Support to Operations	3,375,000	3,986,000	4,371,000
Regular	3,375,000	3,986,000	4,371,000
PS	2,516,000	2,422,000	2,761,000
MOOE	859,000	1,564,000	1,610,000
Operations	322,768,000	464,463,000	267,513,000
Regular	157,787,000	145,277,000	259,513,000
PS	131,415,000	112,809,000	131,930,000
MOOE	17,953,000	22,468,000	127,583,000
CO	8,419,000	10,000,000	
Projects / Purpose	164,981,000	319,186,000	8,000,000
Locally-Funded Project(s)	164,981,000	319,186,000	8,000,000
MOOE	147,350,000	93,786,000	
CO	17,631,000	225,400,000	8,000,000
TOTAL AGENCY BUDGET	375,443,000	526,873,000	351,674,000
Regular	210,462,000	207,687,000	343,674,000
PS	175,065,000	165,968,000	203,772,000
MOOE	26,978,000	31,719,000	139,902,000
CO	8,419,000	10,000,000	

Projects / Purpose	164,981,000	319,186,000	8,000,000
Locally-Funded Project(s)	164,981,000	319,186,000	8,000,000
MOOE	147,350,000	93,786,000	
CO	17,631,000	225,400,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	299	299	299
Total Number of Filled Positions	231	246	246

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,665,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	119,454,000	125,229,000	8,000,000	252,683,000
ADVANCED EDUCATION PROGRAM		627,000		627,000
RESEARCH PROGRAM	1,130,000	1,371,000		2,501,000
TECHNICAL ADVISORY EXTENSION PROGRAM		356,000		356,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	187,763,000	139,902,000	8,000,000	335,665,000
Negros Island Region	187,763,000	139,902,000	8,000,000	335,665,000
TOTAL AGENCY BUDGET	187,763,000	139,902,000	8,000,000	335,665,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	64,639,000	10,709,000		75,348,000
100000100001000	General Management and Supervision	50,292,000	10,709,000		61,001,000
100000100002000	Administration of Personnel Benefits	14,347,000			14,347,000
Sub-total, General Administration and Support		64,639,000	10,709,000		75,348,000
200000000000000	Support to Operations	2,540,000	1,610,000		4,150,000
200000100001000	Auxiliary Services	2,540,000	1,610,000		4,150,000
Sub-total, Support to Operations		2,540,000	1,610,000		4,150,000
300000000000000	Operations	120,584,000	127,583,000		248,167,000
310100000000000	HIGHER EDUCATION PROGRAM	119,454,000	125,229,000		244,683,000
310100100002000	Provision of Higher Education Services	119,454,000	20,556,000		140,010,000
310100100003000	Free Higher Education		104,673,000		104,673,000
320100000000000	ADVANCED EDUCATION PROGRAM		627,000		627,000
320100100001000	Provision of Advanced Education Services		627,000		627,000
320200000000000	RESEARCH PROGRAM	1,130,000	1,371,000		2,501,000
320200100001000	Conduct of Research Services	1,130,000	1,371,000		2,501,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		356,000		356,000
330100100001000	Provision of Extension Services		356,000		356,000
Sub-total, Operations		120,584,000	127,583,000		248,167,000
Sub-total, Program(s)		P 187,763,000	P 139,902,000		P 327,665,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200025000	Construction of Nursing and Allied Health Sciences Academic Building Phase VI, Sagay 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
TOTAL NEW APPROPRIATIONS		P 187,763,000	P 139,902,000	P 8,000,000	P 335,665,000

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	113,235	107,642	133,417
Total Permanent Positions	113,235	107,642	133,417
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,071	5,136	5,904
Representation Allowance	874	192	264
Transportation Allowance	874	192	192
Clothing and Uniform Allowance	1,484	1,498	1,722
Honoraria	334	838	838
Mid-Year Bonus - Civilian	8,755	8,970	11,119
Year End Bonus	9,793	8,970	11,119
Cash Gift	1,129	1,070	1,230
Productivity Enhancement Incentive	1,127	1,070	1,230
Step Increment		269	334
Collective Negotiation Agreement	6,345		
Total Other Compensation Common to All	35,786	28,205	33,952
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	139	157
Lump-sum for filling of Positions - Civilian		12,846	14,347
Other Personnel Benefits	4,490		
Total Other Compensation for Specific Groups	4,627	12,985	14,504
Other Benefits			
Retirement and Life Insurance Premiums	14,032	12,917	16,009
PAG-IBIG Contributions	503	514	591
PhilHealth Contributions	2,665	2,610	3,254
Employees Compensation Insurance Premiums	286	257	295
Loyalty Award - Civilian	195	90	100
Terminal Leave	2,970		
Total Other Benefits	20,651	16,388	20,249
Non-Permanent Positions	766	748	1,650
TOTAL PERSONNEL SERVICES	175,065	165,968	203,772
Maintenance and Other Operating Expenses			
Travelling Expenses	3,214	3,990	4,045
Training and Scholarship Expenses	1,793	2,390	2,991
Supplies and Materials Expenses	4,014	4,530	6,527
Utility Expenses	7,186	6,106	6,306
Communication Expenses	867	1,183	1,310
Awards/Rewards and Prizes	6	50	50
Survey, Research, Exploration and Development Expenses	313	1,130	1,180
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	4,585	350	350
General Services	4,694	3,500	4,000
Repairs and Maintenance	1,152	7,100	7,100
Financial Assistance/Subsidy	142,348	93,786	104,673

Taxes, Insurance Premiums and Other Fees	165	50	50
Labor and Wages	104		
Other Maintenance and Operating Expenses			
Advertising Expenses	16	21	21
Printing and Publication Expenses	246	52	50
Representation Expenses	2,712	800	800
Rent/Lease Expenses	741		
Membership Dues and Contributions to Organizations	20	318	300
Subscription Expenses	17	13	13
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	174,328	125,505	139,902
TOTAL CURRENT OPERATING EXPENDITURES	349,393	291,473	343,674
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	456	225,400	8,000
Machinery and Equipment Outlay	23,011	10,000	
Furniture, Fixtures and Books Outlay	2,583		
TOTAL CAPITAL OUTLAYS	26,050	235,400	8,000
GRAND TOTAL	375,443	526,873	351,674

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 319,553,000
HIGHER EDUCATION PROGRAM		P 319,553,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00% (324/600)	67.64% (441/652)
2. Percentage of graduates (2 years prior) that are employed	50.00% (853/1,705)	41.99% (716/1,705)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.00% (9,294/15,217)	63.48% (10,733/16,909)
2. Percentage of undergraduate programs with accreditation	100.00% (19/19)	105.26% (20/19)

Higher education research improved to promote economic productivity and innovation		P 2,941,000
ADVANCED EDUCATION PROGRAM		P 555,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00% (29/29)	100.00% (33/33)
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	N/A	N/A
2. Percentage of accredited graduate programs	100.00% (8/8)	100.00% (9/9)
RESEARCH PROGRAM		P 2,386,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	12
Output Indicator(s)		
1. Number of research outputs completed within the year	44	44
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
Community engagement increased		P 274,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 274,000
Outcome Indicator(s)		
1. Number of active partnerships with LGU's industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	21
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,280	4,148
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (2,212/2,280)	97.63% (4,044/4,142)

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 461,069,000	P 263,925,000
HIGHER EDUCATION PROGRAM		P 461,069,000	P 263,925,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (300/600)	60.00% (225/375)	65.11% (446/685)
2. Percentage of graduates (2 years prior) that are employed	35.00% (597/1,705)	50.00% (801/1,601)	50.05% (535/1,069)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (15,217/15,217)	61.00% (9,294/15,217)	61.01% (10,522/17,247)
2. Percentage of undergraduate programs with accreditation	82.00% (16/19)	100.00% (5/5)	100.00% (3/3)
Higher education research improved to promote economic productivity and innovation		P 3,044,000	P 3,232,000
ADVANCED EDUCATION PROGRAM		P 616,000	P 627,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	65.71% (19/29)	100.00% (29/29)	100.00% (33/33)
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	N/A	55.00% (725/1,316)	55.08% (689/1,251)
2. Percentage of accredited graduate programs	100.00% (8/8)	100.00% (3/3)	100.00% (3/3)
RESEARCH PROGRAM		P 2,428,000	P 2,605,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	13	14
Output Indicator(s)			
1. Number of research outputs completed within the year	32	46	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	5.00% (3/46)	10.42% (5/48)

Community engagement increased		P 350,000	P 356,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 350,000	P 356,000
Outcome Indicator(s)			
1. Number of active partnerships with LGU's industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	21	22
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,741	2,280	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	20	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (2,052/2,280)	97.00% (2,212/2,280)	98.00% (3,430/3,500)

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,011,722	1,034,889	1,132,643
General Fund	1,011,722	1,034,889	1,132,643
Automatic Appropriations	25,790	25,129	36,341
Retirement and Life Insurance Premiums	25,790	25,129	36,341
Continuing Appropriations	156,159	31,190	
Unreleased Appropriation for MOOE			
R.A. No. 11936	150,522		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,597		
R.A. No. 11975		15,000	
Unobligated Releases for MOOE			
R.A. No. 11936	2,040		
R.A. No. 11975		16,190	
Budgetary Adjustment(s)	(1,844)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,043		
Unprogrammed Appropriation			
Pension and Gratuity Fund	113		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	1,191,827	1,091,208	1,168,984
Unused Appropriations	(168,785)	(31,190)	
Unreleased Appropriation	(131,774)		
Unobligated Allotment	(37,011)	(31,190)	
TOTAL OBLIGATIONS	1,023,042	1,060,018	1,168,984

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	149,606,000	270,201,000	359,933,000
Regular	147,906,000	270,201,000	359,933,000
PS	134,497,000	253,249,000	334,366,000
MOOE	13,409,000	16,952,000	16,667,000
CO			8,900,000
Projects / Purpose	1,700,000		
Locally-Funded Project(s)	1,700,000		
CO	1,700,000		
Support to Operations	6,909,000	7,751,000	9,098,000
Regular	6,909,000	7,751,000	9,098,000
PS	4,140,000	3,778,000	5,052,000
MOOE	2,769,000	3,973,000	4,046,000
Operations	866,527,000	782,066,000	799,953,000
Regular	378,904,000	392,478,000	799,953,000
PS	314,011,000	300,899,000	354,135,000
MOOE	64,893,000	76,579,000	435,258,000
CO		15,000,000	10,560,000
Projects / Purpose	487,623,000	389,588,000	
Locally-Funded Project(s)	487,623,000	389,588,000	
MOOE	487,623,000	339,588,000	
CO		50,000,000	
TOTAL AGENCY BUDGET	1,023,042,000	1,060,018,000	1,168,984,000
Regular	533,719,000	670,430,000	1,168,984,000
PS	452,648,000	557,926,000	693,553,000
MOOE	81,071,000	97,504,000	455,971,000
CO		15,000,000	19,460,000
Projects / Purpose	489,323,000	389,588,000	
Locally-Funded Project(s)	489,323,000	389,588,000	
MOOE	487,623,000	339,588,000	
CO	1,700,000	50,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	750	750	750
Total Number of Filled Positions	455	558	558

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,132,643,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	323,122,000	432,015,000	10,560,000	765,697,000
ADVANCED EDUCATION PROGRAM	2,108,000	401,000		2,509,000
RESEARCH PROGRAM	991,000	1,862,000		2,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		980,000		980,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	657,212,000	455,971,000	19,460,000	1,132,643,000
Negros Island Region	657,212,000	455,971,000	19,460,000	1,132,643,000
TOTAL AGENCY BUDGET	657,212,000	455,971,000	19,460,000	1,132,643,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	326,267,000	16,667,000	8,900,000	351,834,000
100000100001000	General Management and Supervision	192,814,000	16,667,000	8,900,000	218,381,000
100000100002000	Administration of Personnel Benefits	133,453,000			133,453,000
Sub-total, General Administration and Support		326,267,000	16,667,000	8,900,000	351,834,000

200000000000000	Support to Operations	4,724,000	4,046,000		8,770,000
200000100001000	Auxiliary Services	4,724,000	4,046,000		8,770,000
Sub-total, Support to Operations		4,724,000	4,046,000		8,770,000
300000000000000	Operations	326,221,000	435,258,000	10,560,000	772,039,000
310100000000000	HIGHER EDUCATION PROGRAM	323,122,000	432,015,000	10,560,000	765,697,000
310100100002000	Provision of Higher Education Services	323,122,000	75,521,000	10,560,000	409,203,000
310100100003000	Free Higher Education		356,494,000		356,494,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,108,000	401,000		2,509,000
320100100001000	Provision of Advanced Education Services	2,108,000	401,000		2,509,000
320200000000000	RESEARCH PROGRAM	991,000	1,862,000		2,853,000
320200100001000	Conduct of Research Services	991,000	1,862,000		2,853,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		980,000		980,000
330100100001000	Provision of Extension Services		980,000		980,000
Sub-total, Operations		326,221,000	435,258,000	10,560,000	772,039,000
TOTAL NEW APPROPRIATIONS		P 657,212,000	P 455,971,000	P 19,460,000	P 1,132,643,000

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	225,738	209,394	302,844
Total Permanent Positions	225,738	209,394	302,844
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,912	9,576	13,392
Representation Allowance	213	210	210
Transportation Allowance	213	210	210
Clothing and Uniform Allowance	2,831	2,793	3,906
Honoraria	14,657	32,023	32,023
Overtime Pay	2,219		
Mid-Year Bonus - Civilian	18,804	17,450	25,237
Year End Bonus	18,729	17,450	25,237
Cash Gift	2,081	1,995	2,790
Per Diems	52		
Productivity Enhancement Incentive	1,767	1,995	2,790
Step Increment		524	757
Collective Negotiation Agreement	20,688		
Total Other Compensation Common to All	92,166	84,226	106,552

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	158	1,051	1,191
Hazard Pay	74		
Lump-sum for filling of Positions - Civilian		130,435	130,775
Other Personnel Benefits	16,698		
Anniversary Bonus - Civilian	1,115		
Total Other Compensation for Specific Groups	18,045	131,486	131,966
Other Benefits			
Retirement and Life Insurance Premiums	24,526	25,129	36,341
PAG-IBIG Contributions	880	957	1,338
PhilHealth Contributions	4,962	5,117	7,383
Employees Compensation Insurance Premiums	501	478	669
Loyalty Award - Civilian	178	310	180
Terminal Leave	789	2,898	2,678
Total Other Benefits	31,836	34,889	48,589
Non-Permanent Positions	84,863	97,931	103,602
TOTAL PERSONNEL SERVICES	452,648	557,926	693,553
Maintenance and Other Operating Expenses			
Travelling Expenses	9,259	10,922	13,551
Training and Scholarship Expenses	2,610	4,064	4,064
Supplies and Materials Expenses	5,564	13,224	14,232
Utility Expenses	27,947	20,776	24,776
Communication Expenses	1,294	1,452	1,387
Survey, Research, Exploration and Development Expenses	1,793	12,098	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	271	150	150
Professional Services	3,750	5,869	5,869
General Services	22,092	24,021	29,020
Repairs and Maintenance	424	1,000	1,500
Financial Assistance/Subsidy	485,107	339,588	356,494
Taxes, Insurance Premiums and Other Fees	1,116	1,467	1,467
Labor and Wages	3,847		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	24	245	245
Representation Expenses	1,771	1,066	1,066
Transportation and Delivery Expenses	1,246	1,026	1,026
Rent/Lease Expenses	90		
Membership Dues and Contributions to Organizations	130	124	124
Subscription Expenses	39		
Other Maintenance and Operating Expenses	320		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	568,694	437,092	455,971
TOTAL CURRENT OPERATING EXPENDITURES	1,021,342	995,018	1,149,524
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,700	50,000	
Machinery and Equipment Outlay		15,000	7,840
Transportation Equipment Outlay			11,220
Furniture, Fixtures and Books Outlay			400
TOTAL CAPITAL OUTLAYS	1,700	65,000	19,460
GRAND TOTAL	1,023,042	1,060,018	1,168,984

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 853,381,000
HIGHER EDUCATION PROGRAM		P 853,381,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.20% (1,134/2,305)	68.94% (1,685/2,444)
2. Percentage of graduates (2 years prior) that are employed	30.00% (1,910/6,366)	35.06% (2,232/6,366)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73.50% (42,630/58,000)	59.31% (35,143/59,255)
2. Percentage of undergraduate programs with accreditation	80.00% (19/24)	141.67% (34/24)
Higher education research improved to promote economic productivity and innovation		P 12,255,000
ADVANCED EDUCATION PROGRAM		P 6,619,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	100.00% (120/120)	51.28% (140/273)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (3,400/3,400)	89.91% (3,794/4,220)
2. Percentage of accredited graduate programs	100.00% (8/8)	100.00% (8/8)
RESEARCH PROGRAM		P 5,636,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	8

Output Indicator(s)		
1. Number of research outputs completed within the year	42	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	69.00% (29/42)	28.57% (12/42)
Community engagement increased		P 891,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 891,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	30
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,020	4,633
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	29
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (4,020/4,020)	100.00% (4,030/4,030)

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 763,692,000	P 793,409,000
HIGHER EDUCATION PROGRAM		P 763,692,000	P 793,409,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.61% (979/2,100)	49.50% (1,240/2,505)	49.22% (949/1,928)
2. Percentage of graduates (2 years prior) that are employed	20.60% (1,163/5,648)	30.00% (1,910/6,366)	36.01% (1,894/5,260)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30% (39,501/57,000)	81.00% (48,600/60,000)	73.00% (43,800/60,000)
2. Percentage of undergraduate programs with accreditation	80.00% (8/10)	100.00% (16/16)	100.00% (9/9)
Higher education research improved to promote economic productivity and innovation		P 17,412,000	P 5,564,000
ADVANCED EDUCATION PROGRAM		P 2,462,000	P 2,616,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.48% (121/280)	100.00% (200/200)	100.00% (120/120)
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	99.92% (1,998/2,000)	99.92% (1,998/2,000)	99.90% (1,998/2,000)
2. Percentage of accredited graduate programs	40.00% (2/5)	40.00% (4/10)	100.00% (8/8)
RESEARCH PROGRAM		P 14,950,000	P 2,948,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	7	8
Output Indicator(s)			
1. Number of research outputs completed within the year	32	44	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62% (26/40)	70.00% (31/44)	70.45% (31/44)
Community engagement increased		P 962,000	P 980,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 962,000	P 980,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	31	32
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,758	4,030	4,040
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	26	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (2,758/2,758)	100.00% (4,030/4,030)	100.00% (4,040/4,040)

J.5. SIQUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	161,995	180,982	188,278
General Fund	161,995	180,982	188,278
Automatic Appropriations	7,554	6,100	9,231
Retirement and Life Insurance Premiums	7,554	6,100	9,231

Continuing Appropriations	14,238	43,068	
Unreleased Appropriation for MOOE			
R.A. No. 11936	13,572		
R.A. No. 11975		32,639	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	150		
R.A. No. 11975		7,621	
Unobligated Releases for MOOE			
R.A. No. 11936	516		
R.A. No. 11975		2,808	
Budgetary Adjustment(s)	3,299		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,076		
Pension and Gratuity Fund	223		
Total Available Appropriations	187,086	230,150	197,509
Unused Appropriations	(46,412)	(43,068)	
Unreleased Appropriation	(34,967)	(32,639)	
Unobligated Allotment	(11,445)	(10,429)	
TOTAL OBLIGATIONS	140,674	187,082	197,509

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	42,452,000	42,726,000	56,404,000
Regular	42,452,000	42,726,000	56,404,000
PS	33,058,000	34,325,000	48,983,000
MOOE	7,599,000	8,401,000	7,421,000
CO	1,795,000		
Operations	98,222,000	144,356,000	141,105,000
Regular	79,075,000	77,368,000	133,105,000
PS	64,013,000	59,589,000	78,127,000
MOOE	4,466,000	7,779,000	54,978,000
CO	10,596,000	10,000,000	
Projects / Purpose	19,147,000	66,988,000	8,000,000
Locally-Funded Project(s)	19,147,000	66,988,000	8,000,000
MOOE	14,068,000	36,973,000	
CO	5,079,000	30,015,000	8,000,000
TOTAL AGENCY BUDGET	140,674,000	187,082,000	197,509,000
Regular	121,527,000	120,094,000	189,509,000
PS	97,071,000	93,914,000	127,110,000
MOOE	12,065,000	16,180,000	62,399,000
CO	12,391,000	10,000,000	

Projects / Purpose	19,147,000	66,988,000	8,000,000
Locally-Funded Project(s)	19,147,000	66,988,000	8,000,000
MOOE	14,068,000	36,973,000	
CO	5,079,000	30,015,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	174	174	174
Total Number of Filled Positions	111	116	116

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 188,278,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	66,522,000	54,639,000	8,000,000	129,161,000
RESEARCH PROGRAM	5,085,000	339,000		5,424,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	117,879,000	62,399,000	8,000,000	188,278,000
Negros Island Region	117,879,000	62,399,000	8,000,000	188,278,000
TOTAL AGENCY BUDGET	117,879,000	62,399,000	8,000,000	188,278,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	46,272,000	7,421,000		53,693,000
100000100001000	General Management and Supervision	32,698,000	7,421,000		40,119,000

100000100002000	Administration of Personnel Benefits	13,574,000			13,574,000
Sub-total, General Administration and Support		46,272,000	7,421,000		53,693,000
300000000000000	Operations	71,607,000	54,978,000		126,585,000
310100000000000	HIGHER EDUCATION PROGRAM	66,522,000	54,639,000		121,161,000
310100100001000	Provision of Higher Education Services	66,522,000	7,738,000		74,260,000
310100100002000	Free Higher Education		46,901,000		46,901,000
320200000000000	RESEARCH PROGRAM	5,085,000	339,000		5,424,000
320200100001000	Conduct of Research Services	5,085,000	339,000		5,424,000
Sub-total, Operations		71,607,000	54,978,000		126,585,000
Sub-total, Program(s)		P 117,879,000	P 62,399,000		P 180,278,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200025000	Expansion of Engineering Learning Space			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
TOTAL NEW APPROPRIATIONS		P 117,879,000	P 62,399,000	P 8,000,000	P 188,278,000

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	67,809	50,834	76,930
Total Permanent Positions	67,809	50,834	76,930
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,230	2,040	2,784
Representation Allowance	328	192	192
Transportation Allowance	328	192	192
Clothing and Uniform Allowance	734	595	812
Honoraria	197	277	277
Mid-Year Bonus - Civilian	4,425	4,236	6,411
Year End Bonus	5,072	4,236	6,411
Cash Gift	539	425	580
Productivity Enhancement Incentive	425	425	580
Step Increment		126	192
Collective Negotiation Agreement	736		
Total Other Compensation Common to All	15,014	12,744	18,431

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	139	157
Lump-sum for filling of Positions - Civilian		19,014	13,574
Other Personnel Benefits	2,685		
Total Other Compensation for Specific Groups	2,696	19,153	13,731
Other Benefits			
Retirement and Life Insurance Premiums	7,114	6,100	9,231
PAG-IBIG Contributions	228	204	279
PhilHealth Contributions	1,331	1,180	1,792
Employees Compensation Insurance Premiums	116	102	140
Loyalty Award - Civilian	80	70	55
Terminal Leave	312		
Total Other Benefits	9,181	7,656	11,497
Non-Permanent Positions	2,371	3,527	6,521
TOTAL PERSONNEL SERVICES	97,071	93,914	127,110
Maintenance and Other Operating Expenses			
Travelling Expenses	1,670	2,877	2,838
Training and Scholarship Expenses	1,888	2,102	1,814
Supplies and Materials Expenses	1,857	1,799	1,651
Utility Expenses	1,805	2,484	2,438
Communication Expenses	1,373	1,535	1,387
Awards/Rewards and Prizes	6	59	150
Survey, Research, Exploration and Development Expenses	1,865		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	135	135
Professional Services	395	1,388	1,213
General Services	18	6	20
Repairs and Maintenance	151	455	190
Financial Assistance/Subsidy	9,569	36,973	46,911
Taxes, Insurance Premiums and Other Fees	1,303	1,359	1,595
Labor and Wages	895	1,265	1,118
Other Maintenance and Operating Expenses			
Representation Expenses	379	494	744
Transportation and Delivery Expenses		100	20
Membership Dues and Contributions to Organizations	121	98	100
Subscription Expenses	25	24	25
Other Maintenance and Operating Expenses	2,678		50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,133	53,153	62,399
TOTAL CURRENT OPERATING EXPENDITURES	123,204	147,067	189,509
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,079	30,015	8,000
Machinery and Equipment Outlay	9,898	10,000	
Transportation Equipment Outlay	1,795		
Furniture, Fixtures and Books Outlay	698		
TOTAL CAPITAL OUTLAYS	17,470	40,015	8,000
GRAND TOTAL	140,674	187,082	197,509

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

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 92,664,000
HIGHER EDUCATION PROGRAM		P 92,664,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00% (101/166)	63.35% (121/191)
2. Percentage of graduates (2 years prior) that are employed	75.00% (342/456)	77.19% (352/456)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35.00% (1,414/4,041)	51.05% (2,063/4,041)
2. Percentage of undergraduate programs with accreditation	80.00% (9/12)	83.33% (10/12)
Higher education research improved to promote economic productivity and innovation		P 5,558,000
RESEARCH PROGRAM		P 5,558,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
Output Indicator(s)		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	33.00% (8/24)	54.17% (13/24)

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 138,940,000	P 135,340,000
HIGHER EDUCATION PROGRAM		P 138,940,000	P 135,340,000

Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.53% (115/191)	61.00% (148/241)	61.17% (178/291)
2. Percentage of graduates (2 years prior) that are employed	70.09% (319/456)	75.00% (378/504)	75.09% (422/562)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34.00% (701/2,063)	35.00% (1,951/5,574)	35.01% (2,098/5,992)
2. Percentage of undergraduate programs with accreditation	80.00% (9/12)	80.00% (11/14)	85.71% (12/14)
Higher education research improved to promote economic productivity and innovation		P 5,416,000	P 5,765,000
RESEARCH PROGRAM		P 5,416,000	P 5,765,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	14	14
Output Indicator(s)			
1. Number of research outputs completed within the year	7	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	33.00% (3/8)	33.00% (5/15)	33.33% (5/15)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NEGROS ISLAND REGION				
A.1. CARLOS HILADO MEMORIAL STATE UNIVERSITY	P 460,348,000	P 264,230,000	P 9,950,000	P 734,528,000
A.2. CENTRAL PHILIPPINES STATE UNIVERSITY	257,647,000	336,605,000	8,000,000	602,252,000
A.3. STATE UNIVERSITY OF NORTHERN NEGROS	187,763,000	139,902,000	8,000,000	335,665,000
A.4. NEGROS ORIENTAL STATE UNIVERSITY	657,212,000	455,971,000	19,460,000	1,132,643,000
A.5. SIQUIJOR STATE COLLEGE	117,879,000	62,399,000	8,000,000	188,278,000
Sub Total, NEGROS ISLAND REGION	1,680,849,000	1,259,107,000	53,410,000	2,993,366,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,680,849,000	P 1,259,107,000	P 53,410,000	P 2,993,366,000

K. REGION VII - CENTRAL VISAYAS

K.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	871,505	832,224	969,342
General Fund	871,505	832,224	969,342
Automatic Appropriations	39,608	36,982	48,364
Retirement and Life Insurance Premiums	39,608	36,982	48,364
Continuing Appropriations	74,376	133,730	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	60,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	8,347		
R.A. No. 11975		115,634	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,898		
R.A. No. 11975		10,000	
Unobligated Releases for MOOE			
R.A. No. 11936	4,131		
R.A. No. 11975		8,096	
Budgetary Adjustment(s)	(88,543)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	17,983		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	23,474		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(130,000)		
Total Available Appropriations	896,946	1,002,936	1,017,706
Unused Appropriations	(134,330)	(133,730)	
Unreleased Appropriation	(115,634)	(115,634)	
Unobligated Allotment	(18,696)	(18,096)	
TOTAL OBLIGATIONS	762,616	869,206	1,017,706

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	177,475,000	210,144,000	245,032,000

Regular	177,475,000	197,644,000	245,032,000
PS	154,684,000	158,955,000	202,471,000
MOOE	22,791,000	38,689,000	40,550,000
CO			2,011,000
Projects / Purpose		12,500,000	
Locally-Funded Project(s)		12,500,000	
CO		12,500,000	
Support to Operations	8,534,000	9,335,000	12,408,000
Regular	8,534,000	9,335,000	12,408,000
PS	5,873,000	5,778,000	8,785,000
MOOE	2,661,000	3,557,000	3,623,000
Operations	576,607,000	649,727,000	760,266,000
Regular	366,009,000	394,941,000	752,266,000
PS	340,657,000	349,548,000	432,762,000
MOOE	25,352,000	30,393,000	317,814,000
CO		15,000,000	1,690,000
Projects / Purpose	210,598,000	254,786,000	8,000,000
Locally-Funded Project(s)	210,598,000	254,786,000	8,000,000
MOOE	149,300,000	254,786,000	
CO	61,298,000		8,000,000
TOTAL AGENCY BUDGET	762,616,000	869,206,000	1,017,706,000
Regular	552,018,000	601,920,000	1,009,706,000
PS	501,214,000	514,281,000	644,018,000
MOOE	50,804,000	72,639,000	361,987,000
CO		15,000,000	3,701,000
Projects / Purpose	210,598,000	267,286,000	8,000,000
Locally-Funded Project(s)	210,598,000	267,286,000	8,000,000
MOOE	149,300,000	254,786,000	
CO	61,298,000	12,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	862	862	862
Total Number of Filled Positions	737	749	749

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 969,342,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	394,279,000	313,772,000	9,690,000	717,741,000
ADVANCED EDUCATION PROGRAM	303,000	845,000		1,148,000
RESEARCH PROGRAM	578,000	1,918,000		2,496,000
TECHNICAL ADVISORY EXTENSION PROGRAM	302,000	1,279,000		1,581,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	595,654,000	361,987,000	11,701,000	969,342,000
Region VII - Central Visayas	595,654,000	361,987,000	11,701,000	969,342,000
TOTAL AGENCY BUDGET	595,654,000	361,987,000	11,701,000	969,342,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	191,859,000	40,550,000	2,011,000	234,420,000
100000100001000	General Management and Supervision	129,268,000	40,550,000	2,011,000	171,829,000
100000100002000	Administration of Personnel Benefits	62,591,000			62,591,000
Sub-total, General Administration and Support		191,859,000	40,550,000	2,011,000	234,420,000
200000000000000	Support to Operations	8,333,000	3,623,000		11,956,000
200000100001000	Auxiliary Services	8,333,000	3,623,000		11,956,000
Sub-total, Support to Operations		8,333,000	3,623,000		11,956,000
300000000000000	Operations	395,462,000	317,814,000	1,690,000	714,966,000
310100000000000	HIGHER EDUCATION PROGRAM	394,279,000	313,772,000	1,690,000	709,741,000
310100100002000	Provision of Higher Education Services	394,279,000	24,688,000	1,690,000	420,657,000
310100100003000	Free Higher Education		289,084,000		289,084,000

320100000000000	ADVANCED EDUCATION PROGRAM	303,000	845,000		1,148,000
320100100001000	Provision of Advanced Education Services	303,000	845,000		1,148,000
320200000000000	RESEARCH PROGRAM	578,000	1,918,000		2,496,000
320200100001000	Conduct of Research Services	578,000	1,918,000		2,496,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	302,000	1,279,000		1,581,000
330100100001000	Provision of Extension Services	302,000	1,279,000		1,581,000
Sub-total, Operations		395,462,000	317,814,000	1,690,000	714,966,000
Sub-total, Program(s)		P 595,654,000	P 361,987,000	P 3,701,000	P 961,342,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200031000	Completion of Four-Storey Students, Faculty, and Employees Dormitory Phase II, Main Campus-Dauis Extension			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
TOTAL NEW APPROPRIATIONS		P 595,654,000	P 361,987,000	P 11,701,000	P 969,342,000

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	343,628	308,187	403,032
Total Permanent Positions	343,628	308,187	403,032
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,908	16,584	17,976
Representation Allowance	1,134	210	210
Transportation Allowance	1,134	210	210
Clothing and Uniform Allowance	4,511	4,837	5,243
Honoraria	1,954	1,954	1,954
Mid-Year Bonus - Civilian	23,509	25,683	33,587
Year End Bonus	28,971	25,683	33,587
Cash Gift	3,418	3,455	3,745
Productivity Enhancement Incentive	3,452	3,455	3,745
Step Increment		770	1,007
Collective Negotiation Agreement	14,124		
Total Other Compensation Common to All	98,115	82,841	101,264

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	824	1,104	1,259
Lump-sum for filling of Positions - Civilian		61,857	61,178
Total Other Compensation for Specific Groups	824	62,961	62,437
Other Benefits			
Retirement and Life Insurance Premiums	39,608	36,982	48,364
PAG-IBIG Contributions	1,405	1,658	1,797
PhilHealth Contributions	7,146	7,630	9,847
Employees Compensation Insurance Premiums	799	829	900
Loyalty Award - Civilian	210	230	380
Terminal Leave	636	1,332	1,413
Total Other Benefits	49,804	48,661	62,701
Non-Permanent Positions	8,843	11,631	14,584
TOTAL PERSONNEL SERVICES	501,214	514,281	644,018
Maintenance and Other Operating Expenses			
Travelling Expenses	2,237	8,938	9,604
Training and Scholarship Expenses	4,940	2,298	3,519
5upplies and Materials Expenses	6,175	10,843	12,180
Utility Expenses	14,996	13,594	16,257
Communication Expenses	5,489	7,491	7,842
Awards/Rewards and Prizes		434	150
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	150	150
Professional Services	6,587	6,357	4,529
General Services	8,189	12,524	12,030
Repairs and Maintenance	472	5,786	3,405
Financial Assistance/Subsidy	138,348	254,786	289,084
Taxes, Insurance Premiums and Other Fees	511	565	677
Other Maintenance and Operating Expenses			
Advertising Expenses	29	291	155
Printing and Publication Expenses	185	735	726
Representation Expenses	580	555	500
Transportation and Delivery Expenses	179	153	183
Rent/Lease Expenses		600	260
Membership Dues and Contributions to Organizations	127	575	530
Subscription Expenses		750	206
Other Maintenance and Operating Expenses	8,952		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	200,104	327,425	361,987
TOTAL CURRENT OPERATING EXPENDITURES	701,318	841,706	1,006,005
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,298	12,500	8,000
Machinery and Equipment Outlay		15,000	
Furniture, Fixtures and Books Outlay			3,701
TOTAL CAPITAL OUTLAYS	61,298	27,500	11,701
GRAND TOTAL	762,616	869,206	1,017,706

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 572,209,000
HIGHER EDUCATION PROGRAM		P 572,209,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (987/1,794)	85.12% (1,527/1,794)
2. Percentage of graduates (2 years prior) that are employed	30.00% (1,480/4,934)	45.14% (2,227/4,934)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.70% (18,763/21,153)	96.60% (20,434/21,153)
2. Percentage of undergraduate programs with accreditation	80.00% (45/56)	98.21% (55/56)
Higher education research improved to promote economic productivity and innovation		P 3,164,000
ADVANCED EDUCATION PROGRAM		P 1,315,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	98.67% (75/76)	98.68% (75/76)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (1,239/1,239)	100.00% (1,239/1,239)
2. Percentage of accredited graduate programs	40.00% (5/13)	100.00% (13/13)
RESEARCH PROGRAM		P 1,849,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	16

Output Indicator(s)		
1. Number of research outputs completed within the year	30	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	56.00% (36/65)	60.00% (39/65)
Community engagement increased		P 1,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,234,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	90
Output Indicator(s)		
1. Number of trainees weighted by the length of training	7,659	7,761
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (6,849/7,610)	99.61% (7,580/7,610)

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 643,786,000	P 755,041,000
HIGHER EDUCATION PROGRAM		P 643,786,000	P 755,041,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.00% (520/1,794)	83.00% (1,494/1,800)	81.00% (1,458/1,800)
2. Percentage of graduates (2 years prior) that are employed	45.14% (2,227/4,934)	50.00% (1,934/3,867)	46.00% (1,502/3,265)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.00% (19,884/21,153)	95.00% (20,095/21,153)	95.00% (20,095/21,153)
2. Percentage of undergraduate programs with accreditation	75.00% (42/56)	82.00% (49/60)	90.00% (54/60)
Higher education research improved to promote economic productivity and innovation		P 3,919,000	P 3,644,000
ADVANCED EDUCATION PROGRAM		P 1,695,000	P 1,148,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00% (76/76)	98.00% (74/76)	98.68% (75/76)
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% (1,239/1,239)	100.00% (1,239/1,239)	100.00% (1,239/1,239)
2. Percentage of accredited graduate programs	100.00% (13/13)	50.00% (7/13)	92.31% (12/13)
RESEARCH PROGRAM		P 2,224,000	P 2,496,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	8	11
Output Indicator(s)			
1. Number of research outputs completed within the year	25	32	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	56.00% (36/65)	65.00% (42/65)	64.62% (42/65)
Community engagement increased		P 2,022,000	P 1,581,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,022,000	P 1,581,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	90	35	55
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,659	6,700	7,812
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	15	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (6,849/6,700)	92.00% (6,164/6,700)	98.00% (7,656/7,812)

K.2. CEBU NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,520,787	538,545	614,751
General Fund	2,520,787	538,545	614,751
Automatic Appropriations	28,702	22,590	35,872
Retirement and Life Insurance Premiums	28,702	22,590	35,872

Continuing Appropriations	190,614	37,238	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	120,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		9,172	
Unobligated Releases for MOOE			
R.A. No. 11936	65,614		
R.A. No. 11975		28,066	
Budgetary Adjustment(s)	(43,526)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,286		
Pension and Gratuity Fund	2,019		
Unprogrammed Appropriation			
Pension and Gratuity Fund	169		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(66,000)		
Total Available Appropriations	2,696,577	598,373	650,623
Unused Appropriations	(188,522)	(37,238)	
Unreleased Appropriation	(3,157)		
Unobligated Allotment	(185,365)	(37,238)	
TOTAL OBLIGATIONS	2,508,055	561,135	650,623

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	162,389,000	176,880,000	172,444,000
Regular	162,389,000	176,880,000	172,444,000
PS	100,275,000	136,923,000	141,319,000
MOOE	53,619,000	29,957,000	31,125,000
CO	8,495,000	10,000,000	
Support to Operations	10,655,000	11,706,000	12,401,000
Regular	10,655,000	11,706,000	12,401,000
PS	7,962,000	6,339,000	6,935,000
MOOE	2,693,000	5,367,000	5,466,000
Operations	2,335,011,000	372,549,000	465,778,000
Regular	318,653,000	298,461,000	465,778,000
PS	292,407,000	258,393,000	367,396,000
MOOE	26,246,000	25,068,000	90,382,000
CO		15,000,000	8,000,000

Projects / Purpose	2,016,358,000	74,088,000	
Locally-Funded Project(s)	2,016,358,000	74,088,000	
MOOE	60,025,000	61,588,000	
CO	1,956,333,000	12,500,000	
TOTAL AGENCY BUDGET	2,508,055,000	561,135,000	650,623,000
Regular	491,697,000	487,047,000	650,623,000
PS	400,644,000	401,655,000	515,650,000
MOOE	82,558,000	60,392,000	126,973,000
CO	8,495,000	25,000,000	8,000,000
Projects / Purpose	2,016,358,000	74,088,000	
Locally-Funded Project(s)	2,016,358,000	74,088,000	
MOOE	60,025,000	61,588,000	
CO	1,956,333,000	12,500,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	438	438	438
Total Number of Filled Positions	369	369	369

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 614,751,000

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	313,003,000	84,882,000	8,000,000	405,885,000
ADVANCED EDUCATION PROGRAM	23,790,000	809,000		24,599,000
RESEARCH PROGRAM		3,902,000		3,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM		789,000		789,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	479,778,000	126,973,000	8,000,000	614,751,000
Region VII - Central Visayas	479,778,000	126,973,000	8,000,000	614,751,000
TOTAL AGENCY BUDGET	479,778,000	126,973,000	8,000,000	614,751,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	136,597,000	31,125,000		167,722,000
100000100001000	General Management and Supervision	83,825,000	31,125,000		114,950,000
100000100002000	Administration of Personnel Benefits	52,772,000			52,772,000
Sub-total, General Administration and Support		136,597,000	31,125,000		167,722,000
200000000000000	Support to Operations	6,388,000	5,466,000		11,854,000
200000100001000	Auxiliary Services	6,388,000	5,466,000		11,854,000
Sub-total, Support to Operations		6,388,000	5,466,000		11,854,000
300000000000000	Operations	336,793,000	90,382,000	8,000,000	435,175,000
310100000000000	HIGHER EDUCATION PROGRAM	313,003,000	84,882,000	8,000,000	405,885,000
310100100001000	Provision of Higher Education Services	313,003,000	19,495,000	8,000,000	340,498,000
310100100002000	Free Higher Education		65,387,000		65,387,000
320100000000000	ADVANCED EDUCATION PROGRAM	23,790,000	809,000		24,599,000
320100100001000	Provision of Advanced Education Services	23,790,000	809,000		24,599,000
320200000000000	RESEARCH PROGRAM		3,902,000		3,902,000
320200100001000	Conduct of Research Services		3,902,000		3,902,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		789,000		789,000
330100100001000	Provision of Extension Services		789,000		789,000
Sub-total, Operations		336,793,000	90,382,000	8,000,000	435,175,000
TOTAL NEW APPROPRIATIONS		P 479,778,000	P 126,973,000	P 8,000,000	P 614,751,000

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	244,299	188,245	298,932
Total Permanent Positions	244,299	188,245	298,932
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,961	6,480	8,856
Representation Allowance	271	144	282
Transportation Allowance	178	144	282
Clothing and Uniform Allowance	2,058	1,890	2,583
Honoraria	14,672	20,821	20,821
Mid-Year Bonus - Civilian	16,854	15,686	24,911
Year End Bonus	20,347	15,686	24,911
Cash Gift	1,545	1,350	1,845
Productivity Enhancement Incentive	1,446	1,350	1,845
Performance Based Bonus	8,965		
Step Increment		471	747
Collective Negotiation Agreement	8,214		
Total Other Compensation Common to All	81,511	64,022	87,083
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	724	713	541
Lump-sum for filling of Positions - Civilian		86,342	52,126
Other Personnel Benefits	7,260		
Total Other Compensation for Specific Groups	7,984	87,055	52,667
Other Benefits			
Retirement and Life Insurance Premiums	28,211	22,590	35,872
PAG-IBIG Contributions	557	649	886
PhilHealth Contributions	4,489	4,327	6,607
Employees Compensation Insurance Premiums	378	324	442
Loyalty Award - Civilian	125	215	95
Terminal Leave	2,177	2,818	646
Total Other Benefits	35,937	30,923	44,548
Non-Permanent Positions	30,913	31,410	32,420
TOTAL PERSONNEL SERVICES	400,644	401,655	515,650
Maintenance and Other Operating Expenses			
Travelling Expenses	2,633	1,000	1,000
Training and Scholarship Expenses	3,757	2,622	2,712
Supplies and Materials Expenses	8,573	14,656	14,597
Utility Expenses	16,451	5,090	5,863
Communication Expenses	3,138	4,263	4,263
Awards/Rewards and Prizes			4,600
Survey, Research, Exploration and Development Expenses	11,432	9,206	4,691
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	6,584	4,649	4,649
General Services	15,992	7,784	8,100
Repairs and Maintenance	2,429	3,990	3,990

Financial Assistance/Subsidy	56,789	61,588	65,387
Taxes, Insurance Premiums and Other Fees	4,544	2,090	2,000
Labor and Wages	326	345	345
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	590	402	402
Representation Expenses	837	1,212	1,212
Transportation and Delivery Expenses	819	1,212	1,212
Membership Dues and Contributions to Organizations	110	121	200
Subscription Expenses	1,955	1,000	1,000
Other Maintenance and Operating Expenses	5,474	500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	142,583	121,980	126,973
TOTAL CURRENT OPERATING EXPENDITURES	543,227	523,635	642,623
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,946,696		
Buildings and Other Structures	2,969	12,500	
Machinery and Equipment Outlay	6,668	15,000	8,000
Transportation Equipment Outlay	8,495	10,000	
TOTAL CAPITAL OUTLAYS	1,964,828	37,500	8,000
GRAND TOTAL	2,508,055	561,135	650,623

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 2,292,268,000
HIGHER EDUCATION PROGRAM		P 2,292,268,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (735/1,224)	141.50% (1,732/1,224)
2. Percentage of graduates (2 years prior) that are employed	38.00% (1,359/3,576)	41.55% (1,486/3,576)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.00% (5,149/7,684)	78.80% (6,055/7,684)
2. Percentage of undergraduate programs with accreditation	93.00% (25/27)	100.00% (18/18)

Higher education research improved to promote economic productivity and innovation		P 41,089,000
ADVANCED EDUCATION PROGRAM		P 24,860,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	68.00% (44/65)	100.00% (68/68)
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	77.00% (1,223/1,589)	100.00% (1,413/1,413)
2. Percentage of accredited graduate programs	75.00% (28/37)	100.00% (15/15)
RESEARCH PROGRAM		P 16,229,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	18	11
Output Indicator(s)		
1. Number of research outputs completed within the year	67	215
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50.00% (33/67)	136.36% (45/33)
Community engagement increased		P 1,654,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,654,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	97
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,000	18,254
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	44
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (7,061/8,308)	99.94% (1,673/1,674)

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 342,067,000	P 436,028,000
HIGHER EDUCATION PROGRAM		P 342,067,000	P 436,028,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	2.56% (92/3,600)	80.00% (972/1,215)	80.00% (972/1,215)
2. Percentage of graduates (2 years prior) that are employed	36.63% (526/1,436)	45.00% (1,516/3,369)	46.01% (1,550/3,369)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	66.00% (5,053/7,655)	70.00% (5,301/7,573)	72.01% (5,453/7,573)
2. Percentage of undergraduate programs with accreditation	92.86% (13/14)	93.00% (25/27)	92.59% (25/27)
Higher education research improved to promote economic productivity and innovation		P 29,707,000	P 28,961,000
ADVANCED EDUCATION PROGRAM		P 24,489,000	P 25,059,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	68.00% (57/84)	69.00% (47/68)	70.59% (48/68)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	75.52% (1,200/1,589)	78.00% (1,011/1,296)	79.01% (1,024/1,296)
2. Percentage of accredited graduate programs	70.00% (14/20)	76.00% (28/37)	75.68% (28/37)
RESEARCH PROGRAM		P 5,218,000	P 3,902,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	18	18
Output Indicator(s)			
1. Number of research outputs completed within the year	66	100	300
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00% (33/33)	100.00% (300/300)	100.00% (300/300)

Community engagement increased		P 775,000	P 789,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 775,000	P 789,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	17	20
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,954	10,747	15,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	13	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (8/10)	85.00% (11,092/13,050)	90.00% (11,745/13,050)

K.3. CEBU TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,328,760	2,508,538	2,864,990
General Fund	2,328,760	2,508,538	2,864,990
Automatic Appropriations	86,122	73,120	99,721
Retirement and Life Insurance Premiums	86,122	73,120	99,721
Continuing Appropriations	249,694	17,482	
Unreleased Appropriation for MOOE			
R.A. No. 11936	225,040		
R.A. No. 11975		8	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	131		
R.A. No. 11975		2,302	
Unobligated Releases for MOOE			
R.A. No. 11936	24,523		
R.A. No. 11975		15,172	
Budgetary Adjustment(s)	(35,661)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	110,134		
Pension and Gratuity Fund	2,850		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,355		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(150,000)		
Total Available Appropriations	2,628,915	2,599,140	2,964,711
Unused Appropriations	(49,698)	(17,482)	
Unreleased Appropriation	(31,530)	(8)	
Unobligated Allotment	(18,168)	(17,474)	
TOTAL OBLIGATIONS	2,579,217	2,581,658	2,964,711

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	306,406,000	454,800,000	509,506,000
Regular	306,406,000	454,800,000	509,506,000
PS	205,697,000	277,509,000	339,491,000
MOOE	100,709,000	172,469,000	106,015,000
CO		4,822,000	64,000,000
Support to Operations	56,688,000	53,867,000	57,933,000
Regular	56,688,000	53,867,000	57,933,000
PS	32,390,000	23,312,000	26,821,000
MOOE	24,298,000	30,555,000	31,112,000
Operations	2,216,123,000	2,072,991,000	2,397,272,000
Regular	1,005,554,000	938,741,000	2,319,272,000
PS	863,746,000	704,012,000	939,587,000
MOOE	124,110,000	214,729,000	1,379,685,000
CO	17,698,000	20,000,000	
Projects / Purpose	1,210,569,000	1,134,250,000	78,000,000
Locally-Funded Project(s)	1,210,569,000	1,134,250,000	78,000,000
MOOE	1,210,521,000	1,067,250,000	
CO	48,000	67,000,000	78,000,000
TOTAL AGENCY BUDGET	2,579,217,000	2,581,658,000	2,964,711,000
Regular	1,368,648,000	1,447,408,000	2,886,711,000
PS	1,101,833,000	1,004,833,000	1,305,899,000
MOOE	249,117,000	417,753,000	1,516,812,000
CO	17,698,000	24,822,000	64,000,000
Projects / Purpose	1,210,569,000	1,134,250,000	78,000,000
Locally-Funded Project(s)	1,210,569,000	1,134,250,000	78,000,000
MOOE	1,210,521,000	1,067,250,000	
CO	48,000	67,000,000	78,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,661	1,682	1,682
Total Number of Filled Positions	1,271	1,313	1,313

Proposed New Appropriations Language

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 2,864,990,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	839,928,000	1,280,509,000	78,000,000	2,198,437,000
ADVANCED EDUCATION PROGRAM	15,794,000	12,513,000		28,307,000
RESEARCH PROGRAM	1,738,000	55,376,000		57,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,004,000	31,287,000		32,291,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,206,178,000	1,516,812,000	142,000,000	2,864,990,000
Region VII - Central Visayas	1,206,178,000	1,516,812,000	142,000,000	2,864,990,000
TOTAL AGENCY BUDGET	1,206,178,000	1,516,812,000	142,000,000	2,864,990,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	322,991,000	106,015,000	64,000,000	493,006,000
100000100001000	General Management and Supervision	193,183,000	106,015,000	64,000,000	363,198,000
100000100002000	Administration of Personnel Benefits	129,808,000			129,808,000
Sub-total, General Administration and Support		322,991,000	106,015,000	64,000,000	493,006,000
200000000000000	Support to Operations	24,723,000	31,112,000		55,835,000
200000100001000	Auxiliary Services	24,723,000	31,112,000		55,835,000
Sub-total, Support to Operations		24,723,000	31,112,000		55,835,000

300000000000000	Operations	858,464,000	1,379,685,000		2,238,149,000
310100000000000	HIGHER EDUCATION PROGRAM	839,928,000	1,280,509,000		2,120,437,000
310100100002000	Provision of Higher Education Services	839,928,000	82,250,000		922,178,000
310100100003000	Free Higher Education		1,198,259,000		1,198,259,000
320100000000000	ADVANCED EDUCATION PROGRAM	15,794,000	12,513,000		28,307,000
320100100001000	Provision of Advanced Education Services	15,794,000	12,513,000		28,307,000
320200000000000	RESEARCH PROGRAM	1,738,000	55,376,000		57,114,000
320200100001000	Conduct of Research Services	1,738,000	55,376,000		57,114,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,004,000	31,287,000		32,291,000
330100100001000	Provision of Extension Services	1,004,000	31,287,000		32,291,000
Sub-total, Operations		858,464,000	1,379,685,000		2,238,149,000
Sub-total, Program(s)		P 1,206,178,000	P 1,516,812,000	P 64,000,000	P 2,786,990,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200070000	Completion of Dormitory Building, Barili Campus			78,000,000	78,000,000
Sub-total, Locally-Funded Project(s)				78,000,000	78,000,000
Sub-total, Project(s)				P 78,000,000	P 78,000,000
TOTAL NEW APPROPRIATIONS		P 1,206,178,000	P 1,516,812,000	P 142,000,000	P 2,864,990,000

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	715,025	609,321	831,012
Total Permanent Positions	715,025	609,321	831,012
Other Compensation Common to All			
Personnel Economic Relief Allowance	30,147	28,416	31,512
Representation Allowance	366	486	414
Transportation Allowance	366	486	414
Clothing and Uniform Allowance	8,588	8,288	9,191
Honoraria	5,552	12,238	12,238
Overtime Pay	12,733		
Mid-Year Bonus - Civilian	58,163	50,778	69,251
Year End Bonus	61,675	50,778	69,251
Cash Gift	6,246	5,920	6,565

Productivity Enhancement Incentive	6,406	5,920	6,565
Step Increment		1,525	2,078
Total Other Compensation Common to All	190,242	164,835	207,479
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,221	1,757	1,990
Lump-sum for filling of Positions - Civilian		124,398	124,587
Other Personnel Benefits	54,862		
Anniversary Bonus - Civilian	3,537		
Total Other Compensation for Specific Groups	59,620	126,155	126,577
Other Benefits			
Retirement and Life Insurance Premiums	85,573	73,120	99,721
PAG-IBIG Contributions	2,840	2,840	3,151
PhilHealth Contributions	16,722	14,728	19,602
Employees Compensation Insurance Premiums	1,639	1,420	1,575
Loyalty Award - Civilian	385	640	795
Terminal Leave	24,748	3,870	5,221
Total Other Benefits	131,907	96,618	130,065
Non-Permanent Positions	5,039	7,904	10,766
TOTAL PERSONNEL SERVICES	1,101,833	1,004,833	1,305,899
Maintenance and Other Operating Expenses			
Travelling Expenses	31,839	81,200	81,000
Training and Scholarship Expenses	23,115	16,000	19,500
Supplies and Materials Expenses	44,467	35,952	15,269
Utility Expenses	38,067	28,236	15,800
Communication Expenses	10,186	26,347	19,500
Awards/Rewards and Prizes	1,381	2,000	2,000
Survey, Research, Exploration and Development Expenses	17,249	75,749	31,707
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	200	200
Professional Services	15,224	27,300	12,500
General Services	18,085	52,150	44,227
Repairs and Maintenance	21,839	45,035	47,000
Financial Assistance/Subsidy	1,205,683	1,067,250	1,198,259
Taxes, Insurance Premiums and Other Fees	2,430	2,500	1,000
Labor and Wages	1,151	2,083	2,200
Other Maintenance and Operating Expenses			
Advertising Expenses	248	500	
Printing and Publication Expenses	916	1,100	2,000
Representation Expenses	15,781	11,725	10,113
Transportation and Delivery Expenses	329	700	400
Rent/Lease Expenses	2,381	1,500	1,000
Membership Dues and Contributions to Organizations	1,212	2,476	1,095
Subscription Expenses	4,988	5,000	12,042
Other Maintenance and Operating Expenses	2,869		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,459,638	1,485,003	1,516,812
TOTAL CURRENT OPERATING EXPENDITURES	2,561,471	2,489,836	2,822,711
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48	67,000	78,000
Machinery and Equipment Outlay		20,000	
Transportation Equipment Outlay		4,822	
Other Property Plant and Equipment Outlay	17,698		64,000
TOTAL CAPITAL OUTLAYS	17,746	91,822	142,000
GRAND TOTAL	2,579,217	2,581,658	2,964,711

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 2,118,303,000
HIGHER EDUCATION PROGRAM		P 2,118,303,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.62% (1,240/2,152)	85.12% (3,215/3,777)
2. Percentage of graduates (2 years prior) that are employed	65.00% (1,986/3,056)	51.60% (5,331/10,332)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	42.88% (26,717/62,308)	82.93% (57,093/68,848)
2. Percentage of undergraduate programs with accreditation	79.00% (96/122)	80.00% (124/155)
Higher education research improved to promote economic productivity and innovation		P 76,029,000
ADVANCED EDUCATION PROGRAM		P 29,166,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	4.00% (9/223)	6.60% (7/106)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	71.00% (3,160/4,451)	97.83% (4,591/4,693)
2. Percentage of accredited graduate programs	70.00% (35/50)	70.83% (34/48)
RESEARCH PROGRAM		P 46,863,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19

Output Indicator(s)		
1. Number of research outputs completed within the year	144	147
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.00% (31/154)	21.00% (67/319)
Community engagement increased		P 21,791,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 21,791,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	26
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,000	3,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60.00% (738/1,231)	99.54% (1,723/1,731)

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 1,923,695,000	P 2,278,141,000
HIGHER EDUCATION PROGRAM		P 1,923,695,000	P 2,278,141,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.62% (929/1,612)	59.00% (1,430/2,424)	61.05% (1,155/1,892)
2. Percentage of graduates (2 years prior) that are employed	80.00% (4,897/6,122)	65.00% (7,477/11,504)	65.00% (7,735/11,900)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	42.88% (22,775/53,114)	52.00% (33,966/65,319)	54.00% (34,010/62,982)
2. Percentage of undergraduate programs with accreditation	64.38% (76/118)	80.00% (92/115)	82.26% (102/124)
Higher education research improved to promote economic productivity and innovation		P 131,241,000	P 86,748,000
ADVANCED EDUCATION PROGRAM		P 26,798,000	P 29,474,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	4.00% (11/277)	4.00% (6/165)	4.17% (8/192)
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	69.37% (3,481/5,018)	71.00% (3,644/5,132)	73.00% (3,548/4,860)
2. Percentage of accredited graduate programs	44.44% (22/50)	70.00% (36/51)	72.00% (36/50)
RESEARCH PROGRAM		P 104,443,000	P 57,274,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19	21
Output Indicator(s)			
1. Number of research outputs completed within the year	143	144	164
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.00% (80/400)	20.00% (40/200)	20.00% (42/210)
Community engagement increased		P 18,055,000	P 32,383,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 18,055,000	P 32,383,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	20	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,000	3,000	3,075
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	63	20	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60.00% (513/856)	60.00% (932/1,553)	65.01% (1,033/1,589)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VII - CENTRAL VISAYAS				
A.1. BOHOL ISLAND STATE UNIVERSITY	P 595,654,000	P 361,987,000	P 11,701,000	P 969,342,000
A.2. CEBU NORMAL UNIVERSITY	479,778,000	126,973,000	8,000,000	614,751,000
A.3. CEBU TECHNOLOGICAL UNIVERSITY	1,206,178,000	1,516,812,000	142,000,000	2,864,990,000
Sub Total, REGION VII - CENTRAL VISAYAS	2,281,610,000	2,005,772,000	161,701,000	4,449,083,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,281,610,000	P 2,005,772,000	P 161,701,000	P 4,449,083,000

L. REGION VIII - EASTERN VISAYAS

L.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	656,697	950,724	832,760
General Fund	656,697	950,724	832,760
Automatic Appropriations	44,522	42,395	49,695
Retirement and Life Insurance Premiums	44,522	42,395	49,695
Continuing Appropriations	78,671	73,975	
Unreleased Appropriation for MOOE			
R.A. No. 11936	78,508		
R.A. No. 11975		73,950	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4		
R.A. No. 11975		25	
Unobligated Releases for MOOE			
R.A. No. 11936	159		
Budgetary Adjustment(s)	93,969		
Release(s) from:			
Pension and Gratuity Fund	14,832		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	85,093		
Pension and Gratuity Fund	9,044		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	873,859	1,067,094	882,455
Unused Appropriations	(74,503)	(73,975)	
Unreleased Appropriation	(73,953)	(73,950)	
Unobligated Allotment	(550)	(25)	
TOTAL OBLIGATIONS	799,356	993,119	882,455

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	175,993,000	148,415,000	162,282,000
Regular	175,993,000	148,415,000	162,282,000
PS	166,467,000	131,727,000	149,382,000
MOOE	9,526,000	12,588,000	12,900,000
CO		4,100,000	

Operations	623,363,000	844,704,000	720,173,000
Regular	468,068,000	465,396,000	716,133,000
PS	434,294,000	400,387,000	459,156,000
MOOE	18,799,000	50,009,000	225,122,000
CO	14,975,000	15,000,000	31,855,000
Projects / Purpose	155,295,000	379,308,000	4,040,000
Locally-Funded Project(s)	155,295,000	379,308,000	4,040,000
MOOE	155,295,000	154,308,000	
CO		225,000,000	4,040,000
TOTAL AGENCY BUDGET	799,356,000	993,119,000	882,455,000
Regular	644,061,000	613,811,000	878,415,000
PS	600,761,000	532,114,000	608,538,000
MOOE	28,325,000	62,597,000	238,022,000
CO	14,975,000	19,100,000	31,855,000
Projects / Purpose	155,295,000	379,308,000	4,040,000
Locally-Funded Project(s)	155,295,000	379,308,000	4,040,000
MOOE	155,295,000	154,308,000	
CO		225,000,000	4,040,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	919	921	921
Total Number of Filled Positions	891	891	891

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 832,760,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	419,934,000	208,097,000	31,855,000	659,886,000
ADVANCED EDUCATION PROGRAM		558,000		558,000
RESEARCH PROGRAM		6,961,000	2,200,000	9,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM		9,506,000	1,840,000	11,346,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	558,843,000	238,022,000	35,895,000	832,760,000
Region VIII - Eastern Visayas	558,843,000	238,022,000	35,895,000	832,760,000
TOTAL AGENCY BUDGET	558,843,000	238,022,000	35,895,000	832,760,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	138,909,000	12,900,000		151,809,000
100000100001000	General Management and Supervision	122,981,000	12,900,000		135,881,000
100000100002000	Administration of Personnel Benefits	15,928,000			15,928,000
Sub-total, General Administration and Support		138,909,000	12,900,000		151,809,000
300000000000000	Operations	419,934,000	225,122,000	31,855,000	676,911,000
310100000000000	HIGHER EDUCATION PROGRAM	419,934,000	208,097,000	31,855,000	659,886,000
310100100001000	Provision of Higher Education Services	419,934,000	34,614,000	31,855,000	486,403,000
310100100002000	Free Higher Education		173,483,000		173,483,000
320100000000000	ADVANCED EDUCATION PROGRAM		558,000		558,000
320100100001000	Provision of Advanced Education Services		558,000		558,000
320200000000000	RESEARCH PROGRAM		6,961,000		6,961,000
320200100001000	Conduct of Research Services		6,961,000		6,961,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		9,506,000		9,506,000
330100100001000	Provision of Extension Services		9,506,000		9,506,000
Sub-total, Operations		419,934,000	225,122,000	31,855,000	676,911,000
Sub-total, Program(s)		P 558,843,000	P 238,022,000	P 31,855,000	P 828,720,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200006000	Acquisition of Machineries and Equipment for Pili Research, Development, and Extension Centers			2,200,000	2,200,000

330100200003000 Upgrading of the Multi-Species Hatchery Facility, Main Campus			1,840,000	1,840,000
Sub-total, Locally-Funded Project(s)			4,040,000	4,040,000
Sub-total, Project(s)			P 4,040,000	P 4,040,000
TOTAL NEW APPROPRIATIONS	P 558,843,000	P 238,022,000	P 35,895,000	P 832,760,000

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	363,593	353,289	414,119
Total Permanent Positions	363,593	353,289	414,119
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,857	20,712	21,384
Representation Allowance	992	282	282
Transportation Allowance	893	282	282
Clothing and Uniform Allowance	5,992	6,041	6,237
Honoraria	1,750	2,137	2,137
Mid-Year Bonus - Civilian	31,224	29,441	34,510
Year End Bonus	32,518	29,441	34,510
Cash Gift	4,425	4,315	4,455
Per Diems	286		
Productivity Enhancement Incentive	4,415	4,315	4,455
Step Increment		883	1,035
Collective Negotiation Agreement	26,073		
Total Other Compensation Common to All	129,425	97,849	109,287
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	922	976	1,102
Lump-sum for filling of Positions - Civilian		19,492	11,748
Other Personnel Benefits	17,661		
Anniversary Bonus - Civilian	2,106		
Total Other Compensation for Specific Groups	20,689	20,468	12,850
Other Benefits			
Retirement and Life Insurance Premiums	44,052	42,395	49,695
PAG-IBIG Contributions	2,012	2,072	2,139
PhilHealth Contributions	11,181	8,686	10,176
Employees Compensation Insurance Premiums	1,038	1,036	1,069
Loyalty Award - Civilian	615	635	595
Terminal Leave	25,431	1,691	4,180
Total Other Benefits	84,329	56,515	67,854
Non-Permanent Positions	2,725	3,993	4,428
TOTAL PERSONNEL SERVICES	600,761	532,114	608,538

Maintenance and Other Operating Expenses			
Travelling Expenses	3,258	4,857	4,953
Training and Scholarship Expenses	1,315	3,433	3,537
Supplies and Materials Expenses	4,230	14,765	15,228
Utility Expenses	5,235	7,630	8,062
Communication Expenses	2,415	5,233	5,333
Awards/Rewards and Prizes		160	166
Survey, Research, Exploration and Development Expenses	1,362		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	240	150	150
Professional Services	1,105	2,240	2,277
General Services	1,530	3,435	3,473
Repairs and Maintenance	344	10,849	11,005
Financial Assistance/Subsidy	153,775	154,308	173,483
Taxes, Insurance Premiums and Other Fees	2,109	1,271	1,368
Labor and Wages	50	550	558
Other Maintenance and Operating Expenses			
Advertising Expenses		122	127
Printing and Publication Expenses	94	456	467
Representation Expenses	4,807	3,324	3,483
Rent/Lease Expenses		50	50
Membership Dues and Contributions to Organizations	185	555	567
Subscription Expenses		231	236
Other Maintenance and Operating Expenses	1,566	3,286	3,499
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	183,620	216,905	238,022
TOTAL CURRENT OPERATING EXPENDITURES	784,381	749,019	846,560
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	
Machinery and Equipment Outlay	14,975	213,350	35,745
Transportation Equipment Outlay		4,100	
Furniture, Fixtures and Books Outlay		1,080	150
Intangible Assets Outlay		570	
TOTAL CAPITAL OUTLAYS	14,975	244,100	35,895
GRAND TOTAL	799,356	993,119	882,455

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 606,269,000
HIGHER EDUCATION PROGRAM		P 606,269,000

Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.00% (903/1,456)	73.83% (1,075/1,456)
2. Percentage of graduates (2 years prior) that are employed	32.96% (1,072/3,252)	35.76% (1,163/3,252)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	66.00% (15,561/23,578)	67.05% (15,808/23,578)
2. Percentage of undergraduate programs with accreditation	84.48% (49/58)	87.93% (51/58)
Higher education research improved to promote economic productivity and innovation		P 7,986,000
ADVANCED EDUCATION PROGRAM		P 1,201,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	84.00% (47/56)	87.50% (49/56)
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	18.00% (260/1,445)	100.00% (1,445/1,445)
2. Percentage of accredited graduate programs	93.33% (19/21)	71.43% (15/21)
RESEARCH PROGRAM		P 6,785,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20
Output Indicator(s)		
1. Number of research outputs completed within the year	92	94
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	34.88% (38/110)	18.18% (20/110)
Community engagement increased		P 9,108,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,108,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	135	162
Output Indicator(s)		
1. Number of trainees weighted by the length of training	13,200	16,386
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	105

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (16,386/16,386)	100.00% (16,386/16,386)

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 826,545,000	P 699,108,000
HIGHER EDUCATION PROGRAM		P 826,545,000	P 699,108,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.43% (647/1,283)	63.00% (951/1,510)	64.00% (1,024/1,600)
2. Percentage of graduates (2 years prior) that are employed	6.86% (155/2,260)	39.61% (1,695/4,280)	39.99% (1,622/4,056)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.18% (9,136/12,657)	74.39% (18,351/24,699)	75.00% (18,851/25,135)
2. Percentage of undergraduate programs with accreditation	60.42% (29/48)	87.93% (51/58)	88.33% (53/60)
Higher education research improved to promote economic productivity and innovation		P 8,776,000	P 9,719,000
ADVANCED EDUCATION PROGRAM		P 1,841,000	P 558,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	57.89% (22/38)	87.27% (48/55)	88.14% (52/59)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	9.63% (52/540)	47.00% (705/1,500)	48.02% (729/1,518)
2. Percentage of accredited graduate programs	87.50% (7/8)	93.75% (15/16)	95.24% (20/21)
RESEARCH PROGRAM		P 6,935,000	P 9,161,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	21	22
Output Indicator(s)			
1. Number of research outputs completed within the year	41	95	69
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75% (33/48)	68.75% (89/130)	68.75% (33/48)

Community engagement increased		P 9,383,000	P 11,346,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,383,000	P 11,346,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	112	137	151
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,918	14,245	15,670
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	56	62
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.33% (9,554/9,918)	100.00% (14,245/14,245)	100.00% (15,670/15,670)

L.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	874,535	842,263	956,583
General Fund	874,535	842,263	956,583
Automatic Appropriations	41,677	41,184	51,209
Retirement and Life Insurance Premiums	41,677	41,184	51,209
Continuing Appropriations	77,146	147,575	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	23,346		
Unreleased Appropriation for MOOE			
R.A. No. 11936	46,918		
R.A. No. 11975		143,148	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	6,414		
R.A. No. 11975		2,356	
Unobligated Releases for MOOE			
R.A. No. 11936	468		
R.A. No. 11975		2,071	
Budgetary Adjustment(s)	(54,737)		
Release(s) from:			
Pension and Gratuity Fund	2,928		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	20,280		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(77,945)		
Total Available Appropriations	938,621	1,031,022	1,007,792
Unused Appropriations	(168,256)	(147,575)	
Unreleased Appropriation	(161,195)	(143,148)	
Unobligated Allotment	(7,061)	(4,427)	
TOTAL OBLIGATIONS	770,365	883,447	1,007,792

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	110,362,000	132,214,000	202,385,000
Regular	110,362,000	132,214,000	202,385,000
PS	104,327,000	115,535,000	180,715,000
MOOE	6,035,000	16,679,000	21,670,000
Operations	660,003,000	751,233,000	805,407,000
Regular	463,708,000	476,195,000	797,407,000
PS	438,071,000	434,464,000	485,380,000
MOOE	12,993,000	26,731,000	312,027,000
CO	12,644,000	15,000,000	
Projects / Purpose	196,295,000	275,038,000	8,000,000
Locally-Funded Project(s)	196,295,000	275,038,000	8,000,000
MOOE	168,472,000	262,538,000	
CO	27,823,000	12,500,000	8,000,000
TOTAL AGENCY BUDGET	770,365,000	883,447,000	1,007,792,000
Regular	574,070,000	608,409,000	999,792,000
PS	542,398,000	549,999,000	666,095,000
MOOE	19,028,000	43,410,000	333,697,000
CO	12,644,000	15,000,000	
Projects / Purpose	196,295,000	275,038,000	8,000,000
Locally-Funded Project(s)	196,295,000	275,038,000	8,000,000
MOOE	168,472,000	262,538,000	
CO	27,823,000	12,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	921	921	921
Total Number of Filled Positions	777	788	788

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 956,583,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	432,964,000	302,426,000	8,000,000	743,390,000
ADVANCED EDUCATION PROGRAM	6,385,000	1,642,000		8,027,000
RESEARCH PROGRAM	1,641,000	7,579,000		9,220,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,507,000	380,000		2,887,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	614,886,000	333,697,000	8,000,000	956,583,000
Region VIII - Eastern Visayas	614,886,000	333,697,000	8,000,000	956,583,000
TOTAL AGENCY BUDGET	614,886,000	333,697,000	8,000,000	956,583,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	171,389,000	21,670,000		193,059,000
100000100001000	General Management and Supervision	108,680,000	21,670,000		130,350,000
100000100002000	Administration of Personnel Benefits	62,709,000			62,709,000
Sub-total, General Administration and Support		171,389,000	21,670,000		193,059,000
300000000000000	Operations	443,497,000	312,027,000		755,524,000
310100000000000	HIGHER EDUCATION PROGRAM	432,964,000	302,426,000		735,390,000
310100100002000	Provision of Higher Education Services	432,964,000	27,864,000		460,828,000
310100100003000	Free Higher Education		274,562,000		274,562,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,385,000	1,642,000		8,027,000
320100100001000	Provision of Advanced Education Services	6,385,000	1,642,000		8,027,000
320200000000000	RESEARCH PROGRAM	1,641,000	7,579,000		9,220,000
320200100001000	Conduct of Research Services	1,641,000	7,579,000		9,220,000

330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,507,000	380,000		2,887,000
330100100001000 Provision of Extension Services	2,507,000	380,000		2,887,000
Sub-total, Operations	443,497,000	312,027,000		755,524,000
Sub-total, Program(s)	P 614,886,000	P 333,697,000		P 948,583,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200038000 Construction of Four-Storey College of Arts and Sciences Extension Phase II, Main 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
TOTAL NEW APPROPRIATIONS	P 614,886,000	P 333,697,000	P 8,000,000	P 956,583,000

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	359,546	343,200	426,750
Total Permanent Positions	359,546	343,200	426,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,811	16,392	18,912
Representation Allowance	1,474	282	210
Transportation Allowance	1,474	282	210
Clothing and Uniform Allowance	4,853	4,781	5,516
Honoraria	2,252	1,628	1,628
Mid-Year Bonus - Civilian	28,290	28,600	35,563
Year End Bonus	30,878	28,600	35,563
Cash Gift	3,604	3,415	3,940
Productivity Enhancement Incentive	3,626	3,415	3,940
Step Increment		858	1,066
Collective Negotiation Agreement	20,475		
Total Other Compensation Common to All	113,737	88,253	106,548
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	891	1,115	1,072
Lump-sum for filling of Positions - Civilian		55,280	58,423
Other Personnel Benefits	5,095		
Anniversary Bonus - Civilian	1,794		
Total Other Compensation for Specific Groups	7,780	56,395	59,495

Other Benefits			
Retirement and Life Insurance Premiums	41,036	41,184	51,209
PAG-IBIG Contributions	1,630	1,639	1,891
PhilHealth Contributions	8,598	8,348	10,400
Employees Compensation Insurance Premiums	855	820	946
Loyalty Award - Civilian	380	565	355
Terminal Leave	6,053	6,355	4,286
Total Other Benefits	58,552	58,911	69,087
Non-Permanent Positions	2,783	3,240	4,215
TOTAL PERSONNEL SERVICES	542,398	549,999	666,095
Maintenance and Other Operating Expenses			
Travelling Expenses	459	5,470	5,250
Training and Scholarship Expenses	929	2,028	2,150
Supplies and Materials Expenses	973	6,976	7,612
Utility Expenses	1,397	10,478	19,454
Communication Expenses	10	717	700
Survey, Research, Exploration and Development Expenses			5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	120	585	700
General Services	4,248	3,600	4,419
Repairs and Maintenance		900	1,800
Financial Assistance/Subsidy	165,478	262,538	274,562
Taxes, Insurance Premiums and Other Fees	4,470	5,240	6,390
Labor and Wages	5,241	2,159	2,973
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1	495	550
Representation Expenses	485	2,928	
Membership Dues and Contributions to Organizations	149	244	320
Other Maintenance and Operating Expenses	3,390	1,440	1,667
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	187,500	305,948	333,697
TOTAL CURRENT OPERATING EXPENDITURES	729,898	855,947	999,792
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	799		
Buildings and Other Structures	27,024	12,500	8,000
Machinery and Equipment Outlay	11,645	15,000	
Intangible Assets Outlay	999		
TOTAL CAPITAL OUTLAYS	40,467	27,500	8,000
GRAND TOTAL	770,365	883,447	1,007,792

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 645,905,000
HIGHER EDUCATION PROGRAM		P 645,905,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (612/1,224)	63.24% (774/1,224)
2. Percentage of graduates (2 years prior) that are employed	60.00% (1,878/3,130)	29.55% (925/3,130)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.00% (14,046/22,295)	69.38% (15,469/22,295)
2. Percentage of undergraduate programs with accreditation	87.00% (74/85)	84.71% (72/85)
Higher education research improved to promote economic productivity and innovation		P 11,338,000
ADVANCED EDUCATION PROGRAM		P 7,089,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	56.25% (8/14)	64.29% (9/14)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	87.00% (2,709/3,114)	67.05% (2,088/3,114)
2. Percentage of accredited graduate programs	87.50% (14/16)	100.00% (16/16)
RESEARCH PROGRAM		P 4,249,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	24
Output Indicator(s)		
1. Number of research outputs completed within the year	40	41
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.94% (5/43)	30.23% (13/43)

Community engagement increased		P 2,760,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,760,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	53
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,500	3,004
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	52
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.17% (2,603/2,735)	100.00% (2,735/2,735)

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 736,440,000	P 784,245,000
HIGHER EDUCATION PROGRAM		P 736,440,000	P 784,245,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.26% (603/1,224)	51.00% (624/1,224)	51.06% (625/1,224)
2. Percentage of graduates (2 years prior) that are employed	59.97% (2,721/4,538)	52.00% (2,360/4,538)	50.00% (2,269/4,538)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48% (13,235/21,182)	63.35% (13,419/21,182)	63.36% (13,421/21,182)
2. Percentage of undergraduate programs with accreditation	89.69% (79/88)	85.00% (75/88)	86.36% (76/88)
Higher education research improved to promote economic productivity and innovation		P 12,002,000	P 18,032,000
ADVANCED EDUCATION PROGRAM		P 7,900,000	P 8,661,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	37.50% (5/12)	57.00% (7/12)	66.67% (8/12)

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	77.00% (966/1,254)	76.00% (953/1,254)	76.08% (954/1,254)
2. Percentage of accredited graduate programs	71.43% (11/16)	88.00% (14/16)	93.75% (15/16)
RESEARCH PROGRAM		P 4,102,000	P 9,371,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	16	17
Output Indicator(s)			
1. Number of research outputs completed within the year	21	30	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76% (1/11)	11.00% (1/11)	18.18% (2/11)
Community engagement increased		P 2,791,000	P 3,130,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,791,000	P 3,130,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	16	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	885	1,600	1,615
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	25	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.32% (962/1,042)	91.00% (948/1,042)	92.99% (969/1,042)

L.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	446,282	446,038	588,943
General Fund	446,282	446,038	588,943
Automatic Appropriations	19,512	20,034	23,286
Retirement and Life Insurance Premiums	19,512	20,034	23,286
Continuing Appropriations	148,433	2,805	
Unreleased Appropriation for MOOE			
R.A. No. 11936	29,190		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	119,240		
R.A. No. 11975		64	
Unobligated Releases for MOOE			
R.A. No. 11936	3		
R.A. No. 11975		2,741	

Budgetary Adjustment(s)	(85,529)		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,471		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(95,000)		
Total Available Appropriations	528,698	468,877	612,229
Unused Appropriations	(9,259)	(2,805)	
Unreleased Appropriation	(3,755)		
Unobligated Allotment	(5,504)	(2,805)	
TOTAL OBLIGATIONS	519,439	466,072	612,229

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	73,096,000	136,539,000	80,753,000
Regular	73,096,000	136,539,000	80,753,000
PS	52,467,000	54,314,000	57,877,000
MOOE	20,629,000	82,225,000	22,876,000
Support to Operations	17,083,000	16,044,000	17,673,000
Regular	17,083,000	16,044,000	17,673,000
PS	14,798,000	12,813,000	14,353,000
MOOE	2,285,000	3,231,000	3,320,000
Operations	429,260,000	313,489,000	513,803,000
Regular	220,950,000	238,574,000	315,593,000
PS	184,999,000	194,334,000	224,081,000
MOOE	21,015,000	29,240,000	91,512,000
CO	14,936,000	15,000,000	
Projects / Purpose	208,310,000	74,915,000	198,210,000
Locally-Funded Project(s)	208,310,000	74,915,000	198,210,000
MOOE	90,746,000	62,415,000	
CO	117,564,000	12,500,000	198,210,000
TOTAL AGENCY BUDGET	519,439,000	466,072,000	612,229,000
Regular	311,129,000	391,157,000	414,019,000
PS	252,264,000	261,461,000	296,311,000
MOOE	43,929,000	114,696,000	117,708,000
CO	14,936,000	15,000,000	

Projects / Purpose	208,310,000	74,915,000	198,210,000
Locally-Funded Project(s)	208,310,000	74,915,000	198,210,000
MOOE	90,746,000	62,415,000	
CO	117,564,000	12,500,000	198,210,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	396	396	396
Total Number of Filled Positions	307	307	307

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 588,943,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	196,774,000	90,107,000	198,210,000	485,091,000
ADVANCED EDUCATION PROGRAM	2,735,000	100,000		2,835,000
RESEARCH PROGRAM	2,062,000	803,000		2,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,245,000	502,000		3,747,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	273,025,000	117,708,000	198,210,000	588,943,000
Region VIII - Eastern Visayas	273,025,000	117,708,000	198,210,000	588,943,000
TOTAL AGENCY BUDGET	273,025,000	117,708,000	198,210,000	588,943,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	55,016,000	22,876,000		77,892,000
100000100001000	General Management and Supervision	32,327,000	22,876,000		55,203,000

100000100002000	Administration of Personnel Benefits	22,689,000			22,689,000
Sub-total, General Administration and Support		55,016,000	22,876,000		77,892,000
200000000000000	Support to Operations	13,193,000	3,320,000		16,513,000
200000100001000	Auxiliary Services	13,193,000	3,320,000		16,513,000
Sub-total, Support to Operations		13,193,000	3,320,000		16,513,000
300000000000000	Operations	204,816,000	91,512,000		296,328,000
310100000000000	HIGHER EDUCATION PROGRAM	196,774,000	90,107,000		286,881,000
310100100002000	Provision of Higher Education Services	196,774,000	28,459,000		225,233,000
310100100003000	Free Higher Education		61,648,000		61,648,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,735,000	100,000		2,835,000
320100100001000	Provision of Advanced Education Services	2,735,000	100,000		2,835,000
320200000000000	RESEARCH PROGRAM	2,062,000	803,000		2,865,000
320200100001000	Conduct of Research Services	2,062,000	803,000		2,865,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,245,000	502,000		3,747,000
330100100001000	Provision of Extension Services	3,245,000	502,000		3,747,000
Sub-total, Operations		204,816,000	91,512,000		296,328,000
Sub-total, Program(s)		P 273,025,000	P 117,708,000		P 390,733,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200030000	Major Expansion of the Learning Resource Center Phase VI, Main Campus			75,000,000	75,000,000
310100200031000	Rehabilitation and Improvement of Network Infrastructure and Communications System, Main Campus			43,210,000	43,210,000
310100200037000	Construction of Graduate School, Palo Campus			80,000,000	80,000,000
Sub-total, Locally-Funded Project(s)				198,210,000	198,210,000
Sub-total, Project(s)				P 198,210,000	P 198,210,000
TOTAL NEW APPROPRIATIONS		P 273,025,000	P 117,708,000	P 198,210,000	P 588,943,000

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	169,931	166,954	194,056
Total Permanent Positions	169,931	166,954	194,056
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,960	7,176	7,368
Representation Allowance	180	210	210
Transportation Allowance	180	210	210
Clothing and Uniform Allowance	1,740	2,093	2,149
Honoraria	2,516	2,841	2,841
Mid-Year Bonus - Civilian	12,369	13,913	16,172
Year End Bonus	14,440	13,913	16,172
Cash Gift	1,450	1,495	1,535
Per Diems	325		
Productivity Enhancement Incentive	1,450	1,495	1,535
Step Increment		416	485
Collective Negotiation Agreement	8,600		
Total Other Compensation Common to All	50,210	43,762	48,677
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	475	475	362
Lump-sum for filling of Positions - Civilian		22,491	21,497
Other Personnel Benefits	5,632		
Anniversary Bonus - Civilian			864
Total Other Compensation for Specific Groups	6,107	22,966	22,723
Other Benefits			
Retirement and Life Insurance Premiums	18,978	20,034	23,286
PAG-IBIG Contributions	349	718	737
PhilHealth Contributions	3,510	3,956	4,539
Employees Compensation Insurance Premiums	349	359	368
Loyalty Award - Civilian	250	180	155
Terminal Leave	2,061	2,013	1,192
Total Other Benefits	25,497	27,260	30,277
Non-Permanent Positions	519	519	578
TOTAL PERSONNEL SERVICES	252,264	261,461	296,311
Maintenance and Other Operating Expenses			
Travelling Expenses	2,262	3,762	3,941
Training and Scholarship Expenses	3,861	4,241	4,115
Supplies and Materials Expenses	7,171	9,168	9,503
Utility Expenses	11,632	11,632	11,632
Communication Expenses	677	1,098	1,786
Survey, Research, Exploration and Development Expenses	2,075		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services			200
General Services	9,970	10,418	10,776
Repairs and Maintenance	2,650	7,750	7,750

Financial Assistance/Subsidy	86,148	62,415	61,648
Taxes, Insurance Premiums and Other Fees	3,429	3,822	3,822
Other Maintenance and Operating Expenses			
Representation Expenses	1,758	2,016	2,016
Other Maintenance and Operating Expenses	2,892	60,639	369
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	134,675	177,111	117,708
TOTAL CURRENT OPERATING EXPENDITURES	386,939	438,572	414,019
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	117,564	12,500	155,000
Machinery and Equipment Outlay	14,936	15,000	43,210
TOTAL CAPITAL OUTLAYS	132,500	27,500	198,210
GRAND TOTAL	519,439	466,072	612,229

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 421,439,000
HIGHER EDUCATION PROGRAM		P 421,439,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.00% (645/884)	85.97% (760/884)
2. Percentage of graduates (2 years prior) that are employed	56.00% (515/920)	78.04% (718/920)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00% (6,028/7,727)	93.00% (7,186/7,727)
2. Percentage of undergraduate programs with accreditation	64.00% (19/29)	82.76% (24/29)

Higher education research improved to promote economic productivity and innovation		P 4,804,000
ADVANCED EDUCATION PROGRAM		P 2,647,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (28/55)	90.91% (50/55)
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	5.00% (12/240)	100.00% (240/240)
2. Percentage of accredited graduate programs	83.00% (19/23)	95.65% (22/23)
RESEARCH PROGRAM		P 2,157,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	191
Output Indicator(s)		
1. Number of research outputs completed within the year	42	165
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30.00% (13/42)	86.67% (143/165)
Community engagement increased		P 3,017,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,017,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	28
Output Indicator(s)		
1. Number of trainees weighted by the length of training	60,798	14,885
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.00% (52,286/60,798)	94.60% (14,890/15,740)

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 304,368,000	P 503,746,000
HIGHER EDUCATION PROGRAM		P 304,368,000	P 503,746,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.00% (645/884)	73.00% (645/884)	72.96% (645/884)
2. Percentage of graduates (2 years prior) that are employed	55.00% (506/920)	56.00% (515/920)	55.98% (515/920)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00% (6,028/7,727)	78.00% (6,028/7,727)	78.01% (6,028/7,727)
2. Percentage of undergraduate programs with accreditation	64.00% (19/29)	64.00% (19/29)	65.52% (19/29)
Higher education research improved to promote economic productivity and innovation		P 5,525,000	P 6,008,000
ADVANCED EDUCATION PROGRAM		P 2,771,000	P 2,950,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	50.00% (28/55)	50.00% (28/55)	50.91% (28/55)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	4.00% (10/240)	5.00% (12/240)	5.00% (12/240)
2. Percentage of accredited graduate programs	78.00% (18/23)	83.00% (19/23)	82.61% (19/23)
RESEARCH PROGRAM		P 2,754,000	P 3,058,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	40	42	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.50% (11/40)	30.00% (13/42)	30.95% (13/42)
Community engagement increased		P 3,596,000	P 4,049,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,596,000	P 4,049,000

Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	3	5
Output Indicator(s)			
1. Number of trainees weighted by the length of training	60,798	60,798	60,798
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (51,678/60,798)	86.00% (52,286/60,798)	93.00% (3,720/4,000)

L.4. BILIRAN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	542,449	543,218	705,326
General Fund	542,449	543,218	705,326
Automatic Appropriations	24,936	22,376	27,328
Retirement and Life Insurance Premiums	24,936	22,376	27,328
Continuing Appropriations	16,573	521	
Unreleased Appropriation for MOOE			
R.A. No. 11936	16,104		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	16		
R.A. No. 11975		508	
Unobligated Releases for MOOE			
R.A. No. 11936	453		
R.A. No. 11975		13	
Budgetary Adjustment(s)	(58,874)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	30,022		
Pension and Gratuity Fund	535		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	16,569		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(106,000)		
Total Available Appropriations	525,084	566,115	732,654
Unused Appropriations	(539)	(521)	
Unobligated Allotment	(539)	(521)	
TOTAL OBLIGATIONS	524,545	565,594	732,654

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	74,830,000	90,606,000	98,770,000
Regular	74,830,000	90,606,000	98,770,000
PS	65,435,000	80,058,000	84,782,000
MOOE	9,395,000	10,548,000	13,988,000
Support to Operations	1,862,000	1,896,000	51,931,000
Regular	1,862,000	1,896,000	1,931,000
PS	400,000		
MOOE	1,462,000	1,896,000	1,931,000
Projects / Purpose			50,000,000
Locally-Funded Project(s)			50,000,000
CO			50,000,000
Operations	447,853,000	473,092,000	581,953,000
Regular	280,082,000	266,936,000	453,338,000
PS	244,751,000	212,063,000	254,192,000
MOOE	35,331,000	39,873,000	199,146,000
CO		15,000,000	
Projects / Purpose	167,771,000	206,156,000	128,615,000
Locally-Funded Project(s)	167,771,000	206,156,000	128,615,000
MOOE	143,279,000	136,156,000	
CO	24,492,000	70,000,000	128,615,000
TOTAL AGENCY BUDGET	524,545,000	565,594,000	732,654,000
Regular	356,774,000	359,438,000	554,039,000
PS	310,586,000	292,121,000	338,974,000
MOOE	46,188,000	52,317,000	215,065,000
CO		15,000,000	
Projects / Purpose	167,771,000	206,156,000	178,615,000
Locally-Funded Project(s)	167,771,000	206,156,000	178,615,000
MOOE	143,279,000	136,156,000	
CO	24,492,000	70,000,000	178,615,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	465	465	465
Total Number of Filled Positions	387	393	393

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 705,326,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	232,174,000	196,854,000	128,615,000	557,643,000
ADVANCED EDUCATION PROGRAM		52,000		52,000
RESEARCH PROGRAM		1,822,000		1,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM		418,000		418,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	311,646,000	215,065,000	178,615,000	705,326,000
Region VIII - Eastern Visayas	311,646,000	215,065,000	178,615,000	705,326,000
TOTAL AGENCY BUDGET	311,646,000	215,065,000	178,615,000	705,326,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	79,472,000	13,988,000		93,460,000
100000100001000	General Management and Supervision	59,871,000	13,988,000		73,859,000
100000100002000	Administration of Personnel Benefits	19,601,000			19,601,000
Sub-total, General Administration and Support		79,472,000	13,988,000		93,460,000

200000000000000	Support to Operations		1,931,000		1,931,000
200000100001000	Auxiliary Services		1,931,000		1,931,000
Sub-total, Support to Operations			1,931,000		1,931,000
300000000000000	Operations	232,174,000	199,146,000		431,320,000
310100000000000	HIGHER EDUCATION PROGRAM	232,174,000	196,854,000		429,028,000
310100100001000	Provision of Higher Education Services	232,174,000	38,758,000		270,932,000
310100100002000	Free Higher Education		158,096,000		158,096,000
320100000000000	ADVANCED EDUCATION PROGRAM		52,000		52,000
320100100001000	Provision of Advanced Education Services		52,000		52,000
320200000000000	RESEARCH PROGRAM		1,822,000		1,822,000
320200100001000	Conduct of Research Services		1,822,000		1,822,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		418,000		418,000
330100100001000	Provision of Extension Services		418,000		418,000
Sub-total, Operations		232,174,000	199,146,000		431,320,000
Sub-total, Program(s)		P 311,646,000	P 215,065,000		P 526,711,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200001000	Construction of Sustainable Campus Mobility Network, Biliran Campus			50,000,000	50,000,000
310100200039000	Construction of Science and Technology Research and Learning Center Phase I, Main Campus			72,000,000	72,000,000
310100200040000	Academic Digital Innovation and ICT Systems			56,615,000	56,615,000
Sub-total, Locally-Funded Project(s)				178,615,000	178,615,000
Sub-total, Project(s)				P 178,615,000	P 178,615,000
TOTAL NEW APPROPRIATIONS		P 311,646,000	P 215,065,000	P 178,615,000	P 705,326,000

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	201,499	186,469	227,729
Total Permanent Positions	201,499	186,469	227,729
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,910	8,568	9,432
Representation Allowance	279	282	282
Transportation Allowance	279	282	282
Clothing and Uniform Allowance	2,416	2,499	2,751
Honoraria	1,092		
Mid-Year Bonus - Civilian	15,099	15,539	18,977
Year End Bonus	19,136	15,539	18,977
Cash Gift	2,181	1,785	1,965
Productivity Enhancement Incentive	2,235	1,785	1,965
Performance Based Bonus	6,894		
Step Increment		467	570
Collective Negotiation Agreement	6,434		
Total Other Compensation Common to All	64,955	46,746	55,201
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	121	120	119
Night Shift Differential Pay			110
Lump-sum for filling of Positions - Civilian		28,698	18,182
Other Personnel Benefits	6,780		
Total Other Compensation for Specific Groups	6,901	28,818	18,411
Other Benefits			
Retirement and Life Insurance Premiums	24,936	22,376	27,328
PAG-IBIG Contributions	810	857	944
PhilHealth Contributions	4,494	4,468	5,424
Employees Compensation Insurance Premiums	444	428	472
Loyalty Award - Civilian	75	235	260
Terminal Leave	5,890	1,135	1,419
Total Other Benefits	36,649	29,499	35,847
Non-Permanent Positions	582	589	1,786
TOTAL PERSONNEL SERVICES	310,586	292,121	338,974
Maintenance and Other Operating Expenses			
Travelling Expenses	5,478	6,628	7,041
Training and Scholarship Expenses	3,272	2,564	2,475
Supplies and Materials Expenses	5,693	14,667	15,776
Utility Expenses	8,948	14,495	16,663
Communication Expenses	1,024	1,089	1,089
Awards/Rewards and Prizes		300	
Survey, Research, Exploration and Development Expenses	2,440		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	150	150
Professional Services	12,916	2,000	2,800
General Services		869	725

Repairs and Maintenance	1,158	6,853	6,806
Financial Assistance/Subsidy	137,841	136,156	158,096
Taxes, Insurance Premiums and Other Fees	2,182	1,295	1,295
Other Maintenance and Operating Expenses			
Advertising Expenses		20	20
Printing and Publication Expenses	17	60	60
Representation Expenses	1,184	1,176	1,104
Transportation and Delivery Expenses		32	846
Rent/Lease Expenses		30	
Membership Dues and Contributions to Organizations	320	25	55
Subscription Expenses		22	22
Other Maintenance and Operating Expenses	6,845	42	42
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	189,467	188,473	215,065
TOTAL CURRENT OPERATING EXPENDITURES	500,053	480,594	554,039
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			50,000
Buildings and Other Structures		85,000	72,000
Machinery and Equipment Outlay	24,492		56,615
TOTAL CAPITAL OUTLAYS	24,492	85,000	178,615
GRAND TOTAL	524,545	565,594	732,654

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 445,643,000
HIGHER EDUCATION PROGRAM		P 445,643,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00% (432/900)	79.51% (784/986)
2. Percentage of graduates (2 years prior) that are employed	48.00% (720/1,500)	56.24% (825/1,467)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45.00% (4,950/11,000)	71.29% (7,823/10,973)
2. Percentage of undergraduate programs with accreditation	85.00% (24/28)	100.00% (28/28)

Higher education research improved to promote economic productivity and innovation		P 1,807,000
ADVANCED EDUCATION PROGRAM		P 50,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00% (9/30)	36.67% (11/30)
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	55.00% (275/500)	94.16% (484/514)
2. Percentage of accredited graduate programs	90.00% (3/4)	100.00% (4/4)
RESEARCH PROGRAM		P 1,757,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6
Output Indicator(s)		
1. Number of research outputs completed within the year	70	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.00% (34/200)	20.99% (51/243)
Community engagement increased		P 403,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 403,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	36
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,100	7,326
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,100/3,100)	100.00% (7,326/7,326)

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 470,842,000	P 579,661,000
HIGHER EDUCATION PROGRAM		P 470,842,000	P 579,661,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.69% (384/879)	50.00% (500/1,000)	50.00% (500/1,000)
2. Percentage of graduates (2 years prior) that are employed	47.49% (795/1,674)	48.00% (720/1,500)	49.00% (735/1,500)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98% (2,324/5,671)	50.00% (5,500/11,000)	50.00% (5,500/11,000)
2. Percentage of undergraduate programs with accreditation	74.07% (20/27)	85.00% (24/28)	85.71% (24/28)
Higher education research improved to promote economic productivity and innovation		P 1,840,000	P 1,874,000
ADVANCED EDUCATION PROGRAM		P 51,000	P 52,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	30.00% (9/30)	30.00% (9/30)	33.33% (10/30)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	3.49% (23/659)	57.00% (285/500)	60.00% (300/500)
2. Percentage of accredited graduate programs	90.00% (3/4)	90.00% (3/4)	75.00% (3/4)
RESEARCH PROGRAM		P 1,789,000	P 1,822,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	65	75	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.00% (32/200)	18.00% (36/200)	18.00% (36/200)

Community engagement increased		P 410,000	P 418,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 410,000	P 418,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	30	30
Output Indicator(s)			
1. Number of trainees weighted by the length of training	841	4,000	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (841/841)	100.00% (4,000/4,000)	100.00% (4,000/4,000)

L.5. NORTHWEST SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	303,104	460,952	648,278
General Fund	303,104	460,952	648,278
Automatic Appropriations	18,505	16,621	21,628
Retirement and Life Insurance Premiums	18,505	16,621	21,628
Continuing Appropriations	15,740	345	
Unreleased Appropriation for MOOE			
R.A. No. 11936	14,728		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	322		
R.A. No. 11975		22	
Unobligated Releases for MOOE			
R.A. No. 11936	690		
R.A. No. 11975		323	
Budgetary Adjustment(s)	4,083		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,834		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,849		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(13,600)		
Total Available Appropriations	341,432	477,918	669,906
Unused Appropriations	(1,509)	(345)	
Unobligated Allotment	(1,509)	(345)	
TOTAL OBLIGATIONS	339,923	477,573	669,906

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	42,884,000	37,100,000	124,182,000
Regular	42,884,000	37,100,000	69,182,000
PS	38,956,000	32,030,000	64,179,000
MOOE	3,928,000	5,070,000	5,003,000
Projects / Purpose			55,000,000
Locally-Funded Project(s)			55,000,000
CO			55,000,000
Support to Operations	3,197,000	6,323,000	2,627,000
Regular	2,952,000	6,323,000	2,627,000
PS	407,000		
MOOE	1,147,000	6,323,000	2,627,000
CO	1,398,000		
Projects / Purpose	245,000		
Locally-Funded Project(s)	245,000		
CO	245,000		
Operations	293,842,000	434,150,000	543,097,000
Regular	230,751,000	213,193,000	543,097,000
PS	194,122,000	179,460,000	206,361,000
MOOE	26,649,000	23,733,000	258,236,000
CO	9,980,000	10,000,000	78,500,000
Projects / Purpose	63,091,000	220,957,000	
Locally-Funded Project(s)	63,091,000	220,957,000	
MOOE	63,091,000	124,557,000	
CO		96,400,000	
TOTAL AGENCY BUDGET	339,923,000	477,573,000	669,906,000
Regular	276,587,000	256,616,000	614,906,000
PS	233,485,000	211,490,000	270,540,000
MOOE	31,724,000	35,126,000	265,866,000
CO	11,378,000	10,000,000	78,500,000
Projects / Purpose	63,336,000	220,957,000	55,000,000
Locally-Funded Project(s)	63,336,000	220,957,000	55,000,000
MOOE	63,091,000	124,557,000	
CO	245,000	96,400,000	55,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	335	343	343

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 648,278,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	187,471,000	255,103,000	78,500,000	521,074,000
ADVANCED EDUCATION PROGRAM		215,000		215,000
RESEARCH PROGRAM		1,388,000		1,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,402,000	1,530,000		2,932,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	248,912,000	265,866,000	133,500,000	648,278,000
Region VIII - Eastern Visayas	248,912,000	265,866,000	133,500,000	648,278,000
TOTAL AGENCY BUDGET	248,912,000	265,866,000	133,500,000	648,278,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	60,039,000	5,003,000		65,042,000
100000100001000	General Management and Supervision	46,802,000	5,003,000		51,805,000
100000100002000	Administration of Personnel Benefits	13,237,000			13,237,000
Sub-total, General Administration and Support		60,039,000	5,003,000		65,042,000

200000000000000	Support to Operations		2,627,000		2,627,000
200000100001000	Auxiliary Services		2,627,000		2,627,000
Sub-total, Support to Operations			2,627,000		2,627,000
300000000000000	Operations	188,873,000	258,236,000	78,500,000	525,609,000
310100000000000	HIGHER EDUCATION PROGRAM	187,471,000	255,103,000	78,500,000	521,074,000
310100100002000	Provision of Higher Education Services	187,471,000	29,362,000	78,500,000	295,333,000
310100100003000	Free Higher Education		225,741,000		225,741,000
320100000000000	ADVANCED EDUCATION PROGRAM		215,000		215,000
320100100001000	Provision of Advanced Education Services		215,000		215,000
320200000000000	RESEARCH PROGRAM		1,388,000		1,388,000
320200100001000	Conduct of Research Services		1,388,000		1,388,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,402,000	1,530,000		2,932,000
330100100001000	Provision of Extension Services	1,402,000	1,530,000		2,932,000
Sub-total, Operations		188,873,000	258,236,000	78,500,000	525,609,000
Sub-total, Program(s)		P 248,912,000	P 265,866,000	P 78,500,000	P 593,278,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200006000	Completion of Socio-Cultural Center, Main Campus			55,000,000	55,000,000
Sub-total, Locally-Funded Project(s)				55,000,000	55,000,000
Sub-total, Project(s)				P 55,000,000	P 55,000,000
TOTAL NEW APPROPRIATIONS		P 248,912,000	P 265,866,000	P 133,500,000	P 648,278,000

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	151,327	138,508	180,236
Total Permanent Positions	151,327	138,508	180,236
Other Compensation Common to All Personnel Economic Relief Allowance	7,513	7,176	8,232

Representation Allowance	306	210	282
Transportation Allowance	306	210	282
Clothing and Uniform Allowance	2,065	2,093	2,401
Honoraria	1,017	2,010	2,010
Mid-Year Bonus - Civilian	11,796	11,543	15,019
Year End Bonus	12,539	11,543	15,019
Cash Gift	1,564	1,495	1,715
Productivity Enhancement Incentive	1,657	1,495	1,715
Performance Based Bonus	5,372		
Step Increment		346	450
Collective Negotiation Agreement	3,116		
Total Other Compensation Common to All	47,251	38,121	47,125
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	407	436	494
Lump-sum for filling of Positions - Civilian		10,191	12,969
Other Personnel Benefits	6,676		
Anniversary Bonus - Civilian		915	
Total Other Compensation for Specific Groups	7,083	11,542	13,463
Other Benefits			
Retirement and Life Insurance Premiums	18,103	16,621	21,628
PAG-IBIG Contributions	740	717	823
PhilHealth Contributions	3,417	3,371	4,381
Employees Compensation Insurance Premiums	376	358	411
Loyalty Award - Civilian	300	310	190
Terminal Leave	3,832	116	268
Total Other Benefits	26,768	21,493	27,701
Non-Permanent Positions	1,056	1,826	2,015
TOTAL PERSONNEL SERVICES	233,485	211,490	270,540
Maintenance and Other Operating Expenses			
Travelling Expenses	2,015	4,677	4,521
Training and Scholarship Expenses	103	450	450
Supplies and Materials Expenses	4,431	5,047	12,245
Utility Expenses	4,964	4,792	4,792
Communication Expenses	62	430	430
Awards/Rewards and Prizes		30	30
Survey, Research, Exploration and Development Expenses	1,981	11,582	2,025
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	215	250	250
Repairs and Maintenance	925	1,060	1,043
Financial Assistance/Subsidy	75,562	124,607	225,791
Taxes, Insurance Premiums and Other Fees	2,663	4,547	1,095
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses		73	73
Representation Expenses	1,139	1,289	1,338
Transportation and Delivery Expenses		198	198
Rent/Lease Expenses	30	101	150
Membership Dues and Contributions to Organizations	299	300	300
Subscription Expenses		50	10,935
Other Maintenance and Operating Expenses	276		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	94,815	159,683	265,866
TOTAL CURRENT OPERATING EXPENDITURES	328,300	371,173	536,406
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	245	96,400	55,000

Machinery and Equipment Outlay	9,980	10,000	78,500
Transportation Equipment Outlay	1,398		
TOTAL CAPITAL OUTLAYS	11,623	106,400	133,500
GRAND TOTAL	339,923	477,573	669,906

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 289,795,000
HIGHER EDUCATION PROGRAM		P 289,795,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (325/650)	71.58% (413/577)
2. Percentage of graduates (2 years prior) that are employed	30.00% (363/1,210)	36.86% (700/1,899)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.08% (5,722/7,424)	83.66% (8,158/9,751)
2. Percentage of undergraduate programs with accreditation	73.00% (22/30)	93.33% (28/30)
Higher education research improved to promote economic productivity and innovation		P 1,546,000
ADVANCED EDUCATION PROGRAM		P 207,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	20.00% (4/20)	61.54% (16/26)

Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (205/205)	100.00% (255/255)
2. Percentage of accredited graduate programs	50.00% (5/10)	90.00% (9/10)
RESEARCH PROGRAM		P 1,339,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3
Output Indicator(s)		
1. Number of research outputs completed within the year	14	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.00% (2/10)	33.33% (5/15)
Community engagement increased		P 2,501,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,501,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	17
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,000	3,142
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,200/1,200)	100.00% (1,136/1,136)

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 420,127,000	P 538,444,000
HIGHER EDUCATION PROGRAM		P 420,127,000	P 538,444,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.00% (260/577)	50.00% (325/650)	50.06% (393/785)
2. Percentage of graduates (2 years prior) that are employed	28.00% (532/1,900)	30.00% (363/1,210)	35.05% (368/1,050)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.70% (7,382/9,751)	77.08% (7,715/10,009)	77.08% (7,810/10,132)
2. Percentage of undergraduate programs with accreditation	62.00% (18/29)	73.00% (21/29)	82.14% (23/28)

Higher education research improved to promote economic productivity and innovation		P 11,156,000	P 1,603,000
ADVANCED EDUCATION PROGRAM		P 211,000	P 215,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (3/20)	20.00% (4/20)	22.73% (5/22)
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% (255/255)	100.00% (205/205)	100.00% (243/243)
2. Percentage of accredited graduate programs	50.00% (5/10)	50.00% (5/10)	77.78% (7/9)
RESEARCH PROGRAM		P 10,945,000	P 1,388,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicator(s)			
1. Number of research outputs completed within the year	10	14	14
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00% (1/30)	20.00% (2/10)	21.43% (3/14)
Community engagement increased		P 2,867,000	P 3,050,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,867,000	P 3,050,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14	14
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,845	3,000	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,136/1,136)	100.00% (1,200/1,200)	100.00% (1,300/1,300)

L.6. PALOMPON INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	343,753	323,793	430,659
General Fund	343,753	323,793	430,659
Automatic Appropriations	14,562	13,593	17,771
Retirement and Life Insurance Premiums	14,562	13,593	17,771
Continuing Appropriations	34,436	34,263	
Unreleased Appropriation for MOOE			
R.A. No. 11936	26,547		
R.A. No. 11975		27,519	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,034		
R.A. No. 11975		4,733	
Unobligated Releases for MOOE			
R.A. No. 11936	2,855		
R.A. No. 11975		2,011	
Budgetary Adjustment(s)	(35,207)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,967		
Pension and Gratuity Fund	2,161		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,828		
Pension and Gratuity Fund	1,837		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(50,000)		
Total Available Appropriations	357,544	371,649	448,430
Unused Appropriations	(62,247)	(34,263)	
Unreleased Appropriation	(47,734)	(27,519)	
Unobligated Allotment	(14,513)	(6,744)	
TOTAL OBLIGATIONS	295,297	337,386	448,430

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	51,310,000	93,523,000	219,310,000
Regular	51,310,000	93,523,000	130,971,000
PS	44,756,000	86,787,000	122,562,000
MOOE	6,554,000	6,736,000	8,409,000

Projects / Purpose			88,339,000
Locally-Funded Project(s)			88,339,000
CO			88,339,000
Support to Operations	4,633,000	4,363,000	4,555,000
Regular	4,633,000	4,363,000	4,555,000
PS	1,478,000	821,000	936,000
MOOE	3,155,000	3,542,000	3,619,000
Operations	239,354,000	239,500,000	224,565,000
Regular	185,960,000	160,250,000	224,565,000
PS	162,646,000	125,541,000	145,703,000
MOOE	18,047,000	24,709,000	78,862,000
CO	5,267,000	10,000,000	
Projects / Purpose	53,394,000	79,250,000	
Locally-Funded Project(s)	53,394,000	79,250,000	
MOOE	53,394,000	54,250,000	
CO		25,000,000	
TOTAL AGENCY BUDGET	295,297,000	337,386,000	448,430,000
Regular	241,903,000	258,136,000	360,091,000
PS	208,880,000	213,149,000	269,201,000
MOOE	27,756,000	34,987,000	90,890,000
CO	5,267,000	10,000,000	
Projects / Purpose	53,394,000	79,250,000	88,339,000
Locally-Funded Project(s)	53,394,000	79,250,000	88,339,000
MOOE	53,394,000	54,250,000	
CO		25,000,000	88,339,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	363	363	363
Total Number of Filled Positions	278	281	281

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 430,659,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	132,078,000	77,067,000		209,145,000
RESEARCH PROGRAM	1,079,000	1,257,000		2,336,000
TECHNICAL ADVISORY EXTENSION PROGRAM		538,000		538,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	251,430,000	90,890,000	88,339,000	430,659,000
Region VIII - Eastern Visayas	251,430,000	90,890,000	88,339,000	430,659,000
TOTAL AGENCY BUDGET	251,430,000	90,890,000	88,339,000	430,659,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	117,414,000	8,409,000		125,823,000
100000100001000	General Management and Supervision	60,140,000	8,409,000		68,549,000
100000100002000	Administration of Personnel Benefits	57,274,000			57,274,000
Sub-total, General Administration and Support		117,414,000	8,409,000		125,823,000
200000000000000	Support to Operations	859,000	3,619,000		4,478,000
200000100001000	Auxiliary Services	859,000	3,619,000		4,478,000
Sub-total, Support to Operations		859,000	3,619,000		4,478,000
300000000000000	Operations	133,157,000	78,862,000		212,019,000
310100000000000	HIGHER EDUCATION PROGRAM	132,078,000	77,067,000		209,145,000
310100100001000	Provision of Higher Education Services	132,078,000	23,817,000		155,895,000
310100100002000	Free Higher Education		53,250,000		53,250,000
320200000000000	RESEARCH PROGRAM	1,079,000	1,257,000		2,336,000
320200100001000	Conduct of Research Services	1,079,000	1,257,000		2,336,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		538,000		538,000
330100100001000	Provision of Extension Services		538,000		538,000
Sub-total, Operations		133,157,000	78,862,000		212,019,000
Sub-total, Program(s)		P 251,430,000	P 90,890,000		P 342,320,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200004000	Construction of Frontline Service Center, Tabango Campus			33,575,000	33,575,000
100000200005000	Adoption of Renewable Energy Systems, Main Campus			12,000,000	12,000,000
100000200006000	Improvement of Road Network and Water Resource Development, Tabango Campus			42,764,000	42,764,000
Sub-total, Locally-Funded Project(s)				88,339,000	88,339,000
Sub-total, Project(s)				P 88,339,000	P 88,339,000
TOTAL NEW APPROPRIATIONS		P 251,430,000	P 90,890,000	P 88,339,000	P 430,659,000

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	118,414	113,276	148,085
Total Permanent Positions	118,414	113,276	148,085
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,984	5,640	6,744
Representation Allowance	207	210	192
Transportation Allowance	207	210	72
Clothing and Uniform Allowance	1,779	1,645	1,967
Honoraria	11,866	800	800
Mid-Year Bonus - Civilian	9,390	9,439	12,341
Year End Bonus	11,203	9,439	12,341
Cash Gift	1,360	1,175	1,405
Productivity Enhancement Incentive	1,337	1,175	1,405
Performance Based Bonus	3,960		
Step Increment		283	370
Collective Negotiation Agreement	6,595		
Total Other Compensation Common to All	53,888	30,016	37,637
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	61	60	60
Longevity Pay	76		

Lump-sum for filling of Positions - Civilian		51,083	53,700
Other Personnel Benefits	5,434		
Anniversary Bonus - Civilian			843
Total Other Compensation for Specific Groups	5,571	51,143	54,603
Other Benefits			
Retirement and Life Insurance Premiums	14,562	13,593	17,771
PAG-IBIG Contributions	933	564	674
PhilHealth Contributions	3,108	2,719	3,543
Employees Compensation Insurance Premiums	308	282	336
Loyalty Award - Civilian	152	180	145
Terminal Leave	11,313	416	3,574
Total Other Benefits	30,376	17,754	26,043
Non-Permanent Positions	631	960	2,833
TOTAL PERSONNEL SERVICES	208,880	213,149	269,201
Maintenance and Other Operating Expenses			
Travelling Expenses	1,548	1,803	2,028
Training and Scholarship Expenses	1,015	983	1,058
Supplies and Materials Expenses	5,008	8,824	9,287
Utility Expenses	6,028	6,525	6,775
Communication Expenses	1,478	1,950	2,273
Awards/Rewards and Prizes	150	225	225
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	1,764	1,418	1,668
General Services	4,172	4,240	4,407
Repairs and Maintenance	1,401	4,107	4,767
Financial Assistance/Subsidy	51,268	54,250	53,250
Taxes, Insurance Premiums and Other Fees	3,766	3,282	3,436
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	170	300	300
Other Maintenance and Operating Expenses	1,232	1,180	1,266
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,150	89,237	90,890
TOTAL CURRENT OPERATING EXPENDITURES	290,030	302,386	360,091
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	76,339
Machinery and Equipment Outlay	5,267	10,000	12,000
TOTAL CAPITAL OUTLAYS	5,267	35,000	88,339
GRAND TOTAL	295,297	337,386	448,430

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 236,535,000
HIGHER EDUCATION PROGRAM		P 236,535,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (240/400)	70.05% (297/424)
2. Percentage of graduates (2 years prior) that are employed	45.00% (495/1,100)	52.32% (576/1,101)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.33% (4,365/5,502)	86.99% (4,795/5,512)
2. Percentage of undergraduate programs with accreditation	100.00% (37/37)	100.00% (37/37)
Higher education research improved to promote economic productivity and innovation		P 2,300,000
RESEARCH PROGRAM		P 2,300,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (9/99)	15.15% (15/99)
Community engagement increased		P 519,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 519,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	59
Output Indicator(s)		
1. Number of trainees weighted by the length of training	700	1,259
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	37
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (616/635)	100.00% (639/639)

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 236,719,000	P 221,592,000
HIGHER EDUCATION PROGRAM		P 236,719,000	P 221,592,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.78% (217/389)	60.00% (240/400)	60.00% (240/400)
2. Percentage of graduates (2 years prior) that are employed	42.00% (462/1,100)	45.00% (495/1,100)	45.00% (495/1,100)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.63% (5,039/5,499)	86.64% (4,765/5,500)	86.64% (4,765/5,500)
2. Percentage of undergraduate programs with accreditation	85.00% (31/37)	100.00% (37/37)	100.00% (37/37)
Higher education research improved to promote economic productivity and innovation		P 2,253,000	P 2,435,000
RESEARCH PROGRAM		P 2,253,000	P 2,435,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	29	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (9/99)	10.00% (9/99)	9.09% (9/99)
Community engagement increased		P 528,000	P 538,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 528,000	P 538,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	30	30
Output Indicator(s)			
1. Number of trainees weighted by the length of training	509	750	750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	30	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.00% (542/653)	97.00% (616/635)	97.01% (616/635)

L.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	455,400	656,731	693,775
General Fund	455,400	656,731	693,775
Automatic Appropriations	23,475	22,928	27,163
Retirement and Life Insurance Premiums	23,475	22,928	27,163
Continuing Appropriations	41,897	41,583	
Unreleased Appropriation for MOOE			
R.A. No. 11936	37,020		
R.A. No. 11975		38,331	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,837		
R.A. No. 11975		1,230	
Unobligated Releases for MOOE			
R.A. No. 11936	2,040		
R.A. No. 11975		2,022	
Budgetary Adjustment(s)	6,969		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	18,990		
Pension and Gratuity Fund	4,143		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,169		
Pension and Gratuity Fund	667		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(25,000)		
Total Available Appropriations	527,741	721,242	720,938
Unused Appropriations	(42,046)	(41,583)	
Unreleased Appropriation	(38,331)	(38,331)	
Unobligated Allotment	(3,715)	(3,252)	
TOTAL OBLIGATIONS	485,695	679,659	720,938

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	99,455,000	103,137,000	113,754,000
Regular	99,455,000	103,137,000	113,754,000
PS	92,308,000	96,055,000	103,073,000
MOOE	7,147,000	7,082,000	9,159,000
CO			1,522,000

Support to Operations	6,781,000	72,848,000	6,591,000
Regular	6,781,000	5,848,000	6,591,000
PS	6,153,000	5,209,000	5,940,000
MOOE	628,000	639,000	651,000
Projects / Purpose		67,000,000	
Locally-Funded Project(s)		67,000,000	
CO		67,000,000	
Operations	379,459,000	503,674,000	600,593,000
Regular	294,702,000	340,076,000	399,593,000
PS	220,543,000	212,634,000	247,544,000
MOOE	59,171,000	112,442,000	150,701,000
CO	14,988,000	15,000,000	1,348,000
Projects / Purpose	84,757,000	163,598,000	201,000,000
Locally-Funded Project(s)	84,757,000	163,598,000	201,000,000
MOOE	73,240,000	72,598,000	
CO	11,517,000	91,000,000	201,000,000
TOTAL AGENCY BUDGET	485,695,000	679,659,000	720,938,000
Regular	400,938,000	449,061,000	519,938,000
PS	319,004,000	313,898,000	356,557,000
MOOE	66,946,000	120,163,000	160,511,000
CO	14,988,000	15,000,000	2,870,000
Projects / Purpose	84,757,000	230,598,000	201,000,000
Locally-Funded Project(s)	84,757,000	230,598,000	201,000,000
MOOE	73,240,000	72,598,000	
CO	11,517,000	158,000,000	201,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	522	522	522
Total Number of Filled Positions	444	448	448

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 693,775,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	221,553,000	110,748,000	202,348,000	534,649,000
ADVANCED EDUCATION PROGRAM	4,940,000	970,000		5,910,000
RESEARCH PROGRAM		15,157,000		15,157,000
TECHNICAL ADVISORY EXTENSION PROGRAM		23,826,000		23,826,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	329,394,000	160,511,000	203,870,000	693,775,000
Region VIII - Eastern Visayas	329,394,000	160,511,000	203,870,000	693,775,000
TOTAL AGENCY BUDGET	329,394,000	160,511,000	203,870,000	693,775,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	97,452,000	9,159,000	1,522,000	108,133,000
100000100001000	General Management and Supervision	64,339,000	9,159,000	1,522,000	75,020,000
100000100002000	Administration of Personnel Benefits	33,113,000			33,113,000
Sub-total, General Administration and Support		97,452,000	9,159,000	1,522,000	108,133,000
200000000000000	Support to Operations	5,449,000	651,000		6,100,000
200000100001000	Auxiliary Services	5,449,000	651,000		6,100,000
Sub-total, Support to Operations		5,449,000	651,000		6,100,000
300000000000000	Operations	226,493,000	150,701,000	1,348,000	378,542,000
310100000000000	HIGHER EDUCATION PROGRAM	221,553,000	110,748,000	1,348,000	333,649,000
310100100001000	Provision of Higher Education Services	221,553,000	32,853,000	1,348,000	255,754,000
310100100002000	Free Higher Education		77,895,000		77,895,000

320100000000000	ADVANCED EDUCATION PROGRAM	4,940,000	970,000		5,910,000
320100100001000	Provision of Advanced Education Services	4,940,000	970,000		5,910,000
320200000000000	RESEARCH PROGRAM		15,157,000		15,157,000
320200100001000	Conduct of Research Services		15,157,000		15,157,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		23,826,000		23,826,000
330100100001000	Provision of Extension Services		23,826,000		23,826,000
Sub-total, Operations		226,493,000	150,701,000	1,348,000	378,542,000
Sub-total, Program(s)		P 329,394,000	P 160,511,000	P 2,870,000	P 492,775,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200021000	Construction of Samar Island Institute of Medicine Academic Building Phase III, Main Campus			81,000,000	81,000,000
310100200022000	Construction of Library Building, Paranas Campus			60,000,000	60,000,000
310100200023000	Construction of Four-Storey New Academic Building, Mercedes Campus			60,000,000	60,000,000
Sub-total, Locally-Funded Project(s)				201,000,000	201,000,000
Sub-total, Project(s)				P 201,000,000	P 201,000,000
TOTAL NEW APPROPRIATIONS		P 329,394,000	P 160,511,000	P 203,870,000	P 693,775,000

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	203,429	191,069	226,367
Total Permanent Positions	203,429	191,069	226,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,136	10,296	10,752
Representation Allowance	240	282	282
Transportation Allowance	240	282	282
Clothing and Uniform Allowance	2,905	3,003	3,136
Honoraria	371	1,990	1,990
Mid-Year Bonus - Civilian	15,830	15,922	18,864
Year End Bonus	16,623	15,922	18,864
Cash Gift	2,151	2,145	2,240
Productivity Enhancement Incentive	1,840	2,145	2,240

Performance Based Bonus	6,376		
Step Increment		478	566
Collective Negotiation Agreement	8,744		
Total Other Compensation Common to All	65,456	52,465	59,216
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	474	667	760
Lump-sum for filling of Positions - Civilian		36,230	31,990
Other Personnel Benefits	8,169		
Total Other Compensation for Specific Groups	8,643	36,897	32,750
Other Benefits			
Retirement and Life Insurance Premiums	23,311	22,928	27,163
PAG-IBIG Contributions	968	1,029	1,075
PhilHealth Contributions	4,681	4,673	5,514
Employees Compensation Insurance Premiums	508	514	538
Loyalty Award - Civilian	360	265	330
Terminal Leave	10,024	1,810	1,123
Total Other Benefits	39,852	31,219	35,743
Non-Permanent Positions	1,624	2,248	2,481
TOTAL PERSONNEL SERVICES	319,004	313,898	356,557
Maintenance and Other Operating Expenses			
Travelling Expenses	5,029	8,685	6,659
Training and Scholarship Expenses	8,853	10,174	8,174
Supplies and Materials Expenses	10,601	19,600	23,923
Utility Expenses	13,394	9,556	10,556
Communication Expenses	1,035	1,494	1,494
Awards/Rewards and Prizes	841	2,496	2,496
Survey, Research, Exploration and Development Expenses	797	1,206	1,206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	158	150	150
Professional Services	533	1,908	1,908
General Services	16,787	9,093	11,282
Repairs and Maintenance	1,180	42,277	1,244
Financial Assistance/Subsidy	71,287	72,598	77,895
Taxes, Insurance Premiums and Other Fees	4,560	6,323	6,323
Labor and Wages	57	442	442
Other Maintenance and Operating Expenses			
Advertising Expenses	62		
Printing and Publication Expenses	25	161	161
Representation Expenses	926	1,405	1,405
Transportation and Delivery Expenses	959	1,359	1,359
Rent/Lease Expenses	165	548	548
Membership Dues and Contributions to Organizations	294	380	380
Subscription Expenses	241	135	135
Other Maintenance and Operating Expenses	2,402	2,771	2,771
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,186	192,761	160,511
TOTAL CURRENT OPERATING EXPENDITURES	459,190	506,659	517,068
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		158,000	201,000
Machinery and Equipment Outlay	11,517	14,380	2,870
Other Property Plant and Equipment Outlay	14,988	620	
TOTAL CAPITAL OUTLAYS	26,505	173,000	203,870
GRAND TOTAL	485,695	679,659	720,938

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 335,551,000
HIGHER EDUCATION PROGRAM		P 335,551,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.00% (312/600)	79.36% (569/717)
2. Percentage of graduates (2 years prior) that are employed	55.00% (330/600)	55.33% (722/1,305)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00% (7,565/8,500)	100.00% (9,064/9,064)
2. Percentage of undergraduate programs with accreditation	95.00% (19/20)	100.00% (20/20)
Higher education research improved to promote economic productivity and innovation		P 20,931,000
ADVANCED EDUCATION PROGRAM		P 6,314,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	54.00% (11/20)	95.45% (21/22)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (500/500)	100.00% (536/536)
2. Percentage of accredited graduate programs	86.00% (6/7)	100.00% (10/10)

RESEARCH PROGRAM		P 14,617,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicator(s)		
1. Number of research outputs completed within the year	38	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (20/80)	25.58% (22/86)
Community engagement increased		P 22,977,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 22,977,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	22
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,120	7,905
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	44
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (4,050/4,500)	95.59% (1,388/1,452)

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 458,731,000	P 555,240,000
HIGHER EDUCATION PROGRAM		P 458,731,000	P 555,240,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.20% (307/600)	52.00% (312/600)	52.00% (312/600)
2. Percentage of graduates (2 years prior) that are employed	53.95% (324/600)	55.00% (330/600)	55.00% (330/600)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.35% (7,509/8,500)	89.00% (7,565/8,500)	89.00% (7,565/8,500)
2. Percentage of undergraduate programs with accreditation	95.00% (19/20)	95.00% (19/20)	95.00% (19/20)

Higher education research improved to promote economic productivity and innovation		P 21,548,000	P 21,527,000
ADVANCED EDUCATION PROGRAM		P 6,665,000	P 6,370,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.00% (9/20)	54.00% (11/20)	55.00% (11/20)
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% (500/500)	100.00% (500/500)	100.00% (500/500)
2. Percentage of accredited graduate programs	71.00% (5/7)	86.00% (6/7)	85.71% (6/7)
RESEARCH PROGRAM		P 14,883,000	P 15,157,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	36	38	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	24.00% (19/80)	25.00% (20/80)	25.00% (20/80)
Community engagement increased		P 23,395,000	P 23,826,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 23,395,000	P 23,826,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	21	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,911	4,120	4,120
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	33	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.00% (3,960/4,500)	90.00% (4,050/4,500)	90.00% (4,050/4,500)

L.8. SOUTHERN LEYTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	581,395	655,186	882,287
General Fund	581,395	655,186	882,287
Automatic Appropriations	36,930	35,424	42,614
Retirement and Life Insurance Premiums	36,930	35,424	42,614
Continuing Appropriations	44,587	72,686	
Unreleased Appropriation for MOOE			
R.A. No. 11936	43,293		
R.A. No. 11975		69,096	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	176		
R.A. No. 11975		1,504	
Unobligated Releases for MOOE			
R.A. No. 11936	1,118		
R.A. No. 11975		2,086	
Budgetary Adjustment(s)	41,440		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,599		
Pension and Gratuity Fund	706		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	46,135		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	704,352	763,296	924,901
Unused Appropriations	(73,902)	(72,686)	
Unreleased Appropriation	(69,113)	(69,096)	
Unobligated Allotment	(4,789)	(3,590)	
TOTAL OBLIGATIONS	630,450	690,610	924,901

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	100,951,000	113,229,000	131,606,000
Regular	100,951,000	113,229,000	121,606,000
PS	88,579,000	98,821,000	107,147,000
MOOE	12,372,000	14,408,000	14,459,000

Projects / Purpose			10,000,000
Locally-Funded Project(s)			10,000,000
CO			10,000,000
Support to Operations	2,034,000	9,467,000	2,470,000
Regular	2,034,000	1,704,000	2,470,000
PS	344,000		
MOOE	1,690,000	1,704,000	2,470,000
Projects / Purpose		7,763,000	
Locally-Funded Project(s)		7,763,000	
CO		7,763,000	
Operations	527,465,000	567,914,000	790,825,000
Regular	434,923,000	443,806,000	710,825,000
PS	366,243,000	352,729,000	419,925,000
MOOE	55,184,000	74,077,000	211,725,000
CO	13,496,000	17,000,000	79,175,000
Projects / Purpose	92,542,000	124,108,000	80,000,000
Locally-Funded Project(s)	92,542,000	124,108,000	80,000,000
MOOE	92,453,000	119,371,000	
CO	89,000	4,737,000	80,000,000
TOTAL AGENCY BUDGET	630,450,000	690,610,000	924,901,000
Regular	537,908,000	558,739,000	834,901,000
PS	455,166,000	451,550,000	527,072,000
MOOE	69,246,000	90,189,000	228,654,000
CO	13,496,000	17,000,000	79,175,000
Projects / Purpose	92,542,000	131,871,000	90,000,000
Locally-Funded Project(s)	92,542,000	131,871,000	90,000,000
MOOE	92,453,000	119,371,000	
CO	89,000	12,500,000	90,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	700	700	700
Total Number of Filled Positions	608	622	622

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 882,287,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	383,246,000	196,659,000	159,175,000	739,080,000
ADVANCED EDUCATION PROGRAM		634,000		634,000
RESEARCH PROGRAM	396,000	11,597,000		11,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,835,000		2,835,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	484,458,000	228,654,000	169,175,000	882,287,000
Region VIII - Eastern Visayas	484,458,000	228,654,000	169,175,000	882,287,000
TOTAL AGENCY BUDGET	484,458,000	228,654,000	169,175,000	882,287,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	100,816,000	14,459,000		115,275,000
100000100001000	General Management and Supervision	71,636,000	14,459,000		86,095,000
100000100002000	Administration of Personnel Benefits	29,180,000			29,180,000
Sub-total, General Administration and Support		100,816,000	14,459,000		115,275,000
200000000000000	Support to Operations		2,470,000		2,470,000
200000100001000	Auxiliary Services		2,470,000		2,470,000
Sub-total, Support to Operations			2,470,000		2,470,000
300000000000000	Operations	383,642,000	211,725,000	79,175,000	674,542,000
310100000000000	HIGHER EDUCATION PROGRAM	383,246,000	196,659,000	79,175,000	659,080,000
310100100002000	Provision of Higher Education Services	383,246,000	54,290,000	79,175,000	516,711,000
310100100003000	Free Higher Education		142,369,000		142,369,000

320100000000000	ADVANCED EDUCATION PROGRAM		634,000		634,000
320100100001000	Provision of Advanced Education Services		634,000		634,000
320200000000000	RESEARCH PROGRAM	396,000	11,597,000		11,993,000
320200100001000	Conduct of Research Services	396,000	11,597,000		11,993,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,835,000		2,835,000
330100100001000	Provision of Extension Services		2,835,000		2,835,000
Sub-total, Operations		383,642,000	211,725,000	79,175,000	674,542,000
Sub-total, Program(s)		P 484,458,000	P 228,654,000	P 79,175,000	P 792,287,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200019000	Upgrading of Electrical System and Installation of Solar Power System, Tomas Oppus Campus			10,000,000	10,000,000
310100200062000	Construction of Upgraded Service Facilities for Animal Production, Research and Integrated Agritourism Development, Hinunangan Campus			80,000,000	80,000,000
Sub-total, Locally-Funded Project(s)				90,000,000	90,000,000
Sub-total, Project(s)				P 90,000,000	P 90,000,000
TOTAL NEW APPROPRIATIONS		P 484,458,000	P 228,654,000	P 169,175,000	P 882,287,000

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	268,927	295,194	355,120
Total Permanent Positions	268,927	295,194	355,120
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,858	13,440	14,928
Representation Allowance	1,216	282	210
Transportation Allowance	1,072	282	210
Clothing and Uniform Allowance	3,896	3,920	4,354
Honoraria	3,789	421	421
Mid-Year Bonus - Civilian	24,163	24,600	29,594
Year End Bonus	21,546	24,600	29,594
Cash Gift	2,681	2,800	3,110
Productivity Enhancement Incentive	2,739	2,800	3,110
Step Increment		738	888

Collective Negotiation Agreement	10,392		
Total Other Compensation Common to All	85,352	73,883	86,419
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	648	687	785
Lump-sum for filling of Positions - Civilian		33,040	27,310
Other Personnel Benefits	51,288		
Total Other Compensation for Specific Groups	51,936	33,727	28,095
Other Benefits			
Retirement and Life Insurance Premiums	36,930	35,424	42,614
PAG-IBIG Contributions	1,015	1,344	1,492
PhilHealth Contributions	5,903	6,967	8,294
Employees Compensation Insurance Premiums	684	672	746
Loyalty Award - Civilian	335	500	425
Terminal Leave	3,038	2,374	1,870
Total Other Benefits	47,905	47,281	55,441
Non-Permanent Positions	1,046	1,465	1,997
TOTAL PERSONNEL SERVICES	455,166	451,550	527,072
Maintenance and Other Operating Expenses			
Travelling Expenses	4,534	7,993	6,668
Training and Scholarship Expenses	1,751	2,560	2,512
Supplies and Materials Expenses	9,733	16,457	13,372
Utility Expenses	9,882	16,097	11,302
Communication Expenses	2,858	11,818	4,705
Awards/Rewards and Prizes	338	410	1,091
Survey, Research, Exploration and Development Expenses	1,635		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	170
Professional Services	19,533	9,630	19,965
General Services	11,072	6,470	9,480
Repairs and Maintenance	2,764	8,466	6,290
Financial Assistance/Subsidy	88,550	119,371	142,369
Taxes, Insurance Premiums and Other Fees	3,759	3,076	6,417
Labor and Wages	971	645	180
Other Maintenance and Operating Expenses			
Advertising Expenses		55	6
Printing and Publication Expenses	16	400	39
Representation Expenses	382	1,574	1,013
Transportation and Delivery Expenses	7	180	88
Rent/Lease Expenses	133	125	314
Membership Dues and Contributions to Organizations	469	600	713
Subscription Expenses	52	2,487	121
Other Maintenance and Operating Expenses	3,110	996	1,839
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	161,699	209,560	228,654
TOTAL CURRENT OPERATING EXPENDITURES	616,865	661,110	755,726
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			10,000
Buildings and Other Structures	89	12,500	80,000
Machinery and Equipment Outlay	13,496	15,000	79,175
Transportation Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	13,585	29,500	169,175
GRAND TOTAL	630,450	690,610	924,901

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 512,214,000
HIGHER EDUCATION PROGRAM		P 512,214,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (480/800)	82.56% (644/780)
2. Percentage of graduates (2 years prior) that are employed	55.00% (1,100/2,000)	58.58% (1,171/1,999)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.94% (10,465/11,900)	85.54% (10,113/11,823)
2. Percentage of undergraduate programs with accreditation	97.00% (32/33)	100.00% (33/33)
Higher education research improved to promote economic productivity and innovation		P 12,371,000
ADVANCED EDUCATION PROGRAM		P 612,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	9.00% (5/54)	21.82% (12/55)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	72.00% (187/260)	100.00% (250/250)
2. Percentage of accredited graduate programs	100.00% (7/7)	100.00% (7/7)
RESEARCH PROGRAM		P 11,759,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	15

Output Indicator(s)		
1. Number of research outputs completed within the year	48	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (30/120)	25.16% (40/159)
Community engagement increased		P 2,880,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,880,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	46	59
Output Indicator(s)		
1. Number of trainees weighted by the length of training	9,000	10,453
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	80	84
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50% (5,762/5,850)	99.62% (6,775/6,801)

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 552,757,000	P 775,328,000
HIGHER EDUCATION PROGRAM		P 552,757,000	P 775,328,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.46% (440/808)	79.85% (646/809)	79.85% (646/809)
2. Percentage of graduates (2 years prior) that are employed	43.78% (877/2,003)	63.58% (1,273/2,002)	63.59% (1,273/2,002)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (11,823/11,823)	82.23% (9,785/11,900)	85.54% (10,113/11,823)
2. Percentage of undergraduate programs with accreditation	88.46% (30/34)	100.00% (34/34)	100.00% (34/34)
Higher education research improved to promote economic productivity and innovation		P 12,373,000	P 12,662,000
ADVANCED EDUCATION PROGRAM		P 623,000	P 634,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	3.51% (2/57)	16.00% (9/55)	16.36% (9/55)
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	62.26% (158/254)	100.00% (265/265)	100.00% (265/265)
2. Percentage of accredited graduate programs	62.50% (5/8)	100.00% (7/7)	100.00% (8/8)
RESEARCH PROGRAM		P 11,750,000	P 12,028,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	17	17
Output Indicator(s)			
1. Number of research outputs completed within the year	21	80	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.83% (25/120)	26.00% (32/122)	26.23% (32/122)
Community engagement increased		P 2,784,000	P 2,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,784,000	P 2,835,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	51	51
Output Indicator(s)			
1. Number of trainees weighted by the length of training	8,128	9,398	9,398
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	64	103	103
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.07% (5,704/6,000)	99.91% (5,995/6,000)	99.92% (5,995/6,000)

L.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	769,937	843,911	1,018,288
General Fund	769,937	843,911	1,018,288
Automatic Appropriations	44,997	40,757	50,230
Retirement and Life Insurance Premiums	44,997	40,757	50,230

Continuing Appropriations	97,310	85,907	
Unreleased Appropriation for MOOE			
R.A. No. 11936	84,524		
R.A. No. 11975		76,113	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,633		
R.A. No. 11975		8,200	
Unobligated Releases for MOOE			
R.A. No. 11936	10,153		
R.A. No. 11975		1,594	
Budgetary Adjustment(s)	19,735		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	19,735		
Total Available Appropriations	931,979	970,575	1,068,518
Unused Appropriations	(138,620)	(85,907)	
Unreleased Appropriation	(127,317)	(76,113)	
Unobligated Allotment	(11,303)	(9,794)	
TOTAL OBLIGATIONS	793,359	884,668	1,068,518

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	149,649,000	242,789,000	227,865,000
Regular	149,649,000	193,142,000	227,865,000
PS	139,450,000	174,779,000	208,808,000
MOOE	10,199,000	18,363,000	19,057,000
Projects / Purpose		49,647,000	
Locally-Funded Project(s)		49,647,000	
CO		49,647,000	
Support to Operations	14,742,000	15,885,000	76,681,000
Regular	14,742,000	15,885,000	16,830,000
PS	12,011,000	10,591,000	11,438,000
MOOE	2,731,000	5,294,000	5,392,000
Projects / Purpose			59,851,000
Locally-Funded Project(s)			59,851,000
CO			59,851,000

Operations	628,968,000	625,994,000	763,972,000
Regular	451,703,000	457,315,000	704,521,000
PS	407,036,000	407,429,000	475,324,000
MOOE	20,234,000	34,886,000	229,197,000
CO	24,433,000	15,000,000	
Projects / Purpose	177,265,000	168,679,000	59,451,000
Locally-Funded Project(s)	177,265,000	168,679,000	59,451,000
MOOE	177,265,000	163,634,000	
CO		5,045,000	59,451,000
TOTAL AGENCY BUDGET	793,359,000	884,668,000	1,068,518,000
Regular	616,094,000	666,342,000	949,216,000
PS	558,497,000	592,799,000	695,570,000
MOOE	33,164,000	58,543,000	253,646,000
CO	24,433,000	15,000,000	
Projects / Purpose	177,265,000	218,326,000	119,302,000
Locally-Funded Project(s)	177,265,000	218,326,000	119,302,000
MOOE	177,265,000	163,634,000	
CO		54,692,000	119,302,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	836	836	836
Total Number of Filled Positions	676	697	697

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,018,288,000

==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	404,771,000	222,877,000	59,451,000	687,099,000
ADVANCED EDUCATION PROGRAM	4,200,000			4,200,000
RESEARCH PROGRAM	13,912,000	3,524,000		17,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,227,000	2,796,000		14,023,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	645,340,000	253,646,000	119,302,000	1,018,288,000
Region VIII - Eastern Visayas	645,340,000	253,646,000	119,302,000	1,018,288,000
TOTAL AGENCY BUDGET	645,340,000	253,646,000	119,302,000	1,018,288,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	200,748,000	19,057,000		219,805,000
100000100001000	General Management and Supervision	97,774,000	19,057,000		116,831,000
100000100002000	Administration of Personnel Benefits	102,974,000			102,974,000
Sub-total, General Administration and Support		200,748,000	19,057,000		219,805,000
200000000000000	Support to Operations	10,482,000	5,392,000		15,874,000
200000100001000	Auxiliary Services	10,482,000	5,392,000		15,874,000
Sub-total, Support to Operations		10,482,000	5,392,000		15,874,000
300000000000000	Operations	434,110,000	229,197,000		663,307,000
310100000000000	HIGHER EDUCATION PROGRAM	404,771,000	222,877,000		627,648,000
310100100002000	Provision of Higher Education Services	404,771,000	29,516,000		434,287,000
310100100003000	Free Higher Education		193,361,000		193,361,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,200,000			4,200,000
320100100001000	Provision of Advanced Education Services	4,200,000			4,200,000
320200000000000	RESEARCH PROGRAM	13,912,000	3,524,000		17,436,000
320200100001000	Conduct of Research Services	13,912,000	3,524,000		17,436,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,227,000	2,796,000		14,023,000
330100100001000	Provision of Extension Services	11,227,000	2,796,000		14,023,000
Sub-total, Operations		434,110,000	229,197,000		663,307,000
Sub-total, Program(s)		P 645,340,000	P 253,646,000		P 898,986,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200016000	Completion of Student Complex, Main Campus			59,851,000	59,851,000
310100200035000	Construction of College of Engineering Laboratory Complex, Main Campus			59,451,000	59,451,000
Sub-total, Locally-Funded Project(s)				119,302,000	119,302,000
Sub-total, Project(s)				P 119,302,000	P 119,302,000
TOTAL NEW APPROPRIATIONS		P 645,340,000	P 253,646,000	P 119,302,000	P 1,018,288,000

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	362,832	339,639	418,579
Total Permanent Positions	362,832	339,639	418,579
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,898	14,544	16,728
Representation Allowance	231	138	282
Transportation Allowance	231	138	282
Clothing and Uniform Allowance	4,729	4,242	4,879
Honoraria	3,083	3,225	3,225
Mid-Year Bonus - Civilian	29,969	28,304	34,883
Year End Bonus	30,848	28,304	34,883
Cash Gift	3,468	3,030	3,485
Productivity Enhancement Incentive	3,495	3,030	3,485
Step Increment		848	1,046
Collective Negotiation Agreement	19,830		
Total Other Compensation Common to All	111,782	85,803	103,178
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	426	72
Lump-sum for filling of Positions - Civilian		101,536	91,384
Other Personnel Benefits	13,912		
Total Other Compensation for Specific Groups	13,984	101,962	91,456
Other Benefits			
Retirement and Life Insurance Premiums	43,518	40,757	50,230
PAG-IBIG Contributions	1,523	1,455	1,673
PhilHealth Contributions	8,298	7,963	9,847
Employees Compensation Insurance Premiums	796	726	836
Loyalty Award - Civilian	665	305	580
Terminal Leave	10,463	7,302	11,590
Total Other Benefits	65,263	58,508	74,756
Non-Permanent Positions	4,636	6,887	7,601
TOTAL PERSONNEL SERVICES	558,497	592,799	695,570

Maintenance and Other Operating Expenses			
Travelling Expenses	1,074	2,990	2,990
Training and Scholarship Expenses	1,245	1,162	1,162
Supplies and Materials Expenses	3,855	9,277	10,025
Utility Expenses	2,461	4,591	5,285
Communication Expenses	425	1,202	1,502
Awards/Rewards and Prizes	165	169	169
Survey, Research, Exploration and Development Expenses	4,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	257	277	277
Professional Services	451	332	332
General Services	8,476	7,984	7,984
Repairs and Maintenance	531	11,230	11,230
Financial Assistance/Subsidy	170,295	163,634	193,361
Taxes, Insurance Premiums and Other Fees	839	775	775
Labor and Wages	3,265	2,887	2,887
Other Maintenance and Operating Expenses			
Advertising Expenses	57	627	627
Printing and Publication Expenses		369	369
Representation Expenses	2,784	2,688	2,688
Transportation and Delivery Expenses	36	376	376
Rent/Lease Expenses	293	165	165
Membership Dues and Contributions to Organizations	1,034	1,189	1,189
Other Maintenance and Operating Expenses	8,886	10,253	10,253
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	210,429	222,177	253,646
TOTAL CURRENT OPERATING EXPENDITURES	768,926	814,976	949,216
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		54,692	119,302
Machinery and Equipment Outlay	24,433	15,000	
TOTAL CAPITAL OUTLAYS	24,433	69,692	119,302
GRAND TOTAL	793,359	884,668	1,068,518

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 595,580,000

HIGHER EDUCATION PROGRAM		P 595,580,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.41% (870/1,797)	66.94% (1,203/1,797)
2. Percentage of graduates (2 years prior) that are employed	88.00% (2,583/2,935)	88.42% (2,595/2,935)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00% (19,652/23,120)	55.24% (12,772/23,120)
2. Percentage of undergraduate programs with accreditation	100.00% (55/55)	100.00% (55/55)
Higher education research improved to promote economic productivity and innovation		P 22,565,000
ADVANCED EDUCATION PROGRAM		P 2,344,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	64.15% (69/108)	87.96% (95/108)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	89.00% (767/861)	100.00% (861/861)
2. Percentage of accredited graduate programs	48.00% (13/27)	100.00% (27/27)
RESEARCH PROGRAM		P 20,221,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	182
Output Indicator(s)		
1. Number of research outputs completed within the year	45	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00% (30/91)	78.02% (71/91)
Community engagement increased		P 10,823,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,823,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	36	46
Output Indicator(s)		
1. Number of trainees weighted by the length of training	5,100	7,034
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	63

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (6,845/7,606)	100.00% (7,606/7,606)

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 589,955,000	P 725,526,000
HIGHER EDUCATION PROGRAM		P 589,955,000	P 725,526,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.41% (870/1,797)	48.41% (887/1,833)	48.45% (906/1,870)
2. Percentage of graduates (2 years prior) that are employed	86.00% (2,149/2,499)	88.00% (2,647/3,008)	88.00% (2,714/3,084)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84.00% (18,101/21,549)	85.00% (20,242/23,814)	57.00% (13,846/24,290)
2. Percentage of undergraduate programs with accreditation	95.00% (50/53)	100.00% (54/54)	100.00% (55/55)
Higher education research improved to promote economic productivity and innovation		P 22,497,000	P 23,349,000
ADVANCED EDUCATION PROGRAM		P 1,217,000	P 4,599,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	54.72% (38/70)	64.15% (73/113)	64.71% (77/119)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	88.00% (626/711)	89.00% (614/689)	89.00% (696/782)
2. Percentage of accredited graduate programs	46.00% (12/26)	48.00% (11/22)	50.00% (12/24)
RESEARCH PROGRAM		P 21,280,000	P 18,750,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	100	110	110
Output Indicator(s)			
1. Number of research outputs completed within the year	40	45	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30.00% (28/94)	33.00% (32/96)	33.00% (33/100)

Community engagement increased		P 13,542,000	P 15,097,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,542,000	P 15,097,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	36	36
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,100	5,100	5,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	24	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (6,134/7,216)	90.00% (6,914/7,682)	90.00% (7,122/7,913)

L.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,174,882	1,178,303	1,472,352
General Fund	1,174,882	1,178,303	1,472,352
Automatic Appropriations	55,705	52,163	64,056
Retirement and Life Insurance Premiums	55,705	52,163	64,056
Continuing Appropriations	70,109	16,122	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	51,069		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,109		
R.A. No. 11975		3,121	
Unobligated Releases for MOOE			
R.A. No. 11936	6,931		
R.A. No. 11975		13,001	
Budgetary Adjustment(s)	(20,248)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	25,352		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(45,600)		
Total Available Appropriations	1,280,448	1,246,588	1,536,408
Unused Appropriations	(52,905)	(16,122)	
Unreleased Appropriation	(36,628)		
Unobligated Allotment	(16,277)	(16,122)	
TOTAL OBLIGATIONS	1,227,543	1,230,466	1,536,408

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	214,523,000	264,810,000	325,901,000
Regular	214,523,000	264,810,000	325,901,000
PS	187,976,000	232,328,000	294,383,000
MOOE	26,547,000	31,712,000	31,518,000
CO		770,000	
Support to Operations	80,090,000	72,758,000	119,875,000
Regular	38,308,000	72,758,000	39,875,000
PS	18,901,000	18,895,000	19,882,000
MOOE	19,407,000	20,263,000	19,993,000
CO		33,600,000	
Projects / Purpose	41,782,000		80,000,000
Locally-Funded Project(s)	41,782,000		80,000,000
CO	41,782,000		80,000,000
Operations	932,930,000	892,898,000	1,090,632,000
Regular	697,096,000	713,211,000	990,632,000
PS	523,843,000	521,484,000	620,117,000
MOOE	153,374,000	171,727,000	349,750,000
CO	19,879,000	20,000,000	20,765,000
Projects / Purpose	235,834,000	179,687,000	100,000,000
Locally-Funded Project(s)	235,834,000	179,687,000	100,000,000
MOOE	202,180,000	165,687,000	
CO	33,654,000	14,000,000	100,000,000
TOTAL AGENCY BUDGET	1,227,543,000	1,230,466,000	1,536,408,000
Regular	949,927,000	1,050,779,000	1,356,408,000
PS	730,720,000	772,707,000	934,382,000
MOOE	199,328,000	223,702,000	401,261,000
CO	19,879,000	54,370,000	20,765,000
Projects / Purpose	277,616,000	179,687,000	180,000,000
Locally-Funded Project(s)	277,616,000	179,687,000	180,000,000
MOOE	202,180,000	165,687,000	
CO	75,436,000	14,000,000	180,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,219	1,219	1,219
Total Number of Filled Positions	996	1,004	1,004

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,472,352,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	539,280,000	307,577,000	120,765,000	967,622,000
ADVANCED EDUCATION PROGRAM	600,000	1,790,000		2,390,000
RESEARCH PROGRAM	22,830,000	32,681,000		55,511,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,900,000	7,702,000		11,602,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	870,326,000	401,261,000	200,765,000	1,472,352,000
Region VIII - Eastern Visayas	870,326,000	401,261,000	200,765,000	1,472,352,000
TOTAL AGENCY BUDGET	870,326,000	401,261,000	200,765,000	1,472,352,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	285,396,000	31,518,000		316,914,000
100000100001000	General Management and Supervision	140,130,000	31,518,000		171,648,000
100000100002000	Administration of Personnel Benefits	145,266,000			145,266,000
Sub-total, General Administration and Support		285,396,000	31,518,000		316,914,000

200000000000000	Support to Operations	18,320,000	19,993,000		38,313,000
200000100001000	Auxiliary Services	18,320,000	19,993,000		38,313,000
Sub-total, Support to Operations		18,320,000	19,993,000		38,313,000
300000000000000	Operations	566,610,000	349,750,000	20,765,000	937,125,000
310100000000000	HIGHER EDUCATION PROGRAM	539,280,000	307,577,000	20,765,000	867,622,000
310100100002000	Provision of Higher Education Services	539,280,000	125,705,000	20,765,000	685,750,000
310100100003000	Free Higher Education		181,872,000		181,872,000
320100000000000	ADVANCED EDUCATION PROGRAM	600,000	1,790,000		2,390,000
320100100001000	Provision of Advanced Education Services	600,000	1,790,000		2,390,000
320200000000000	RESEARCH PROGRAM	22,830,000	32,681,000		55,511,000
320200100001000	Conduct of Research Services	22,830,000	32,681,000		55,511,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,900,000	7,702,000		11,602,000
330100100001000	Provision of Extension Services	3,900,000	7,702,000		11,602,000
Sub-total, Operations		566,610,000	349,750,000	20,765,000	937,125,000
Sub-total, Program(s)		P 870,326,000	P 401,261,000	P 20,765,000	P 1,292,352,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200026000	Construction of Two-Storey Dormitory for Undergraduate Students, Main Campus			80,000,000	80,000,000
310100200048000	Construction of Digital Learning Spaces Center for World-Class Education Phase II, Main Campus			100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)				180,000,000	180,000,000
Sub-total, Project(s)				P 180,000,000	P 180,000,000
TOTAL NEW APPROPRIATIONS		P 870,326,000	P 401,261,000	P 200,765,000	P 1,472,352,000

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	462,380	434,700	533,798
Total Permanent Positions	462,380	434,700	533,798

Other Compensation Common to All			
Personnel Economic Relief Allowance	20,881	21,816	24,096
Representation Allowance	312	366	366
Transportation Allowance	312	366	366
Clothing and Uniform Allowance	5,901	6,363	7,028
Honoraria	3,172	2,629	2,629
Mid-Year Bonus - Civilian	37,523	36,225	44,484
Year End Bonus	40,010	36,225	44,484
Cash Gift	4,514	4,545	5,020
Productivity Enhancement Incentive	3,258	4,545	5,020
Performance Based Bonus	15,568		
Step Increment		1,087	1,335
Collective Negotiation Agreement	15,899		
Total Other Compensation Common to All	147,350	114,167	134,828
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,579	1,704	1,919
Night Shift Differential Pay	688	688	688
Lump-sum for filling of Positions - Civilian		108,602	119,777
Other Personnel Benefits	8,566		
Anniversary Bonus - Civilian	8,190		
Total Other Compensation for Specific Groups	19,023	110,994	122,384
Other Benefits			
Retirement and Life Insurance Premiums	55,703	52,163	64,056
PAG-IBIG Contributions	2,373	2,182	2,409
PhilHealth Contributions	10,172	10,106	12,409
Employees Compensation Insurance Premiums	1,370	1,092	1,205
Loyalty Award - Civilian	535	650	635
Terminal Leave	5,693	12,866	25,489
Total Other Benefits	75,846	79,059	106,203
Non-Permanent Positions	26,121	33,787	37,169
TOTAL PERSONNEL SERVICES	730,720	772,707	934,382
Maintenance and Other Operating Expenses			
Travelling Expenses	8,669	9,608	15,706
Training and Scholarship Expenses	28,526	29,735	36,338
Supplies and Materials Expenses	22,887	38,173	29,967
Utility Expenses	22,321	25,170	25,790
Communication Expenses	12,831	13,459	11,109
Awards/Rewards and Prizes	4,141	2,920	2,656
Survey, Research, Exploration and Development Expenses	21,172	16,850	5,415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	13,879	13,206	15,566
General Services	35,091	35,231	25,168
Repairs and Maintenance	13,081	17,959	17,271
Financial Assistance/Subsidy	192,818	165,687	181,872
Taxes, Insurance Premiums and Other Fees	4,419	4,474	4,847
Labor and Wages	4,855	4,545	16,122
Other Maintenance and Operating Expenses			
Advertising Expenses	126	276	311
Printing and Publication Expenses	1,028	1,020	1,137
Representation Expenses	3,807	3,418	3,689
Rent/Lease Expenses	53	50	166
Membership Dues and Contributions to Organizations	891	700	1,305
Subscription Expenses	2,343	4,735	4,046
Other Maintenance and Operating Expenses	8,372	1,975	2,582
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	401,508	389,389	401,261
TOTAL CURRENT OPERATING EXPENDITURES	1,132,228	1,162,096	1,335,643

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		14,000	170,000
Machinery and Equipment Outlay	95,315	54,370	23,890
Furniture, Fixtures and Books Outlay			6,875
TOTAL CAPITAL OUTLAYS	95,315	68,370	200,765
GRAND TOTAL	1,227,543	1,230,466	1,536,408

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 855,888,000
HIGHER EDUCATION PROGRAM		P 855,888,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (958/1,597)	82.22% (1,313/1,597)
2. Percentage of graduates (2 years prior) that are employed	80.00% (1,310/1,638)	87.06% (1,426/1,638)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00% (13,780/16,212)	95.37% (15,462/16,212)
2. Percentage of undergraduate programs with accreditation	90.00% (35/39)	100.00% (39/39)
Higher education research improved to promote economic productivity and innovation		P 62,835,000
ADVANCED EDUCATION PROGRAM		P 6,354,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00% (24/80)	46.25% (37/80)
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	84.00% (449/535)	84.11% (450/535)
2. Percentage of accredited graduate programs	90.00% (25/28)	100.00% (28/28)
RESEARCH PROGRAM		P 56,481,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	60	87
Output Indicator(s)		
1. Number of research outputs completed within the year	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35.00% (56/160)	35.63% (57/160)
Community engagement increased		P 14,207,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 14,207,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	58
Output Indicator(s)		
1. Number of trainees weighted by the length of training	26,000	31,223
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (2,738/2,882)	100.00% (2,882/2,882)

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 820,700,000	P 1,018,490,000
HIGHER EDUCATION PROGRAM		P 820,700,000	P 1,018,490,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.49% (854/1,597)	60.00% (900/1,500)	60.00% (900/1,500)
2. Percentage of graduates (2 years prior) that are employed	80.00% (983/1,229)	80.00% (1,941/2,426)	60.00% (1,293/2,155)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00% (9,818/11,611)	83.00% (13,489/16,252)	85.00% (13,600/16,000)
2. Percentage of undergraduate programs with accreditation	61.00% (17/28)	90.00% (46/51)	90.00% (54/60)

Higher education research improved to promote economic productivity and innovation		P 60,882,000	P 60,166,000
ADVANCED EDUCATION PROGRAM		P 6,066,000	P 2,446,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20.00% (32/159)	20.00% (17/85)	20.00% (17/85)
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	84.00% (314/374)	84.00% (413/492)	84.15% (414/492)
2. Percentage of accredited graduate programs	76.00% (16/21)	80.00% (22/28)	80.00% (24/30)
RESEARCH PROGRAM		P 54,816,000	P 57,720,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	56	60	60
Output Indicator(s)			
1. Number of research outputs completed within the year	42	45	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.00% (51/160)	35.00% (42/119)	35.29% (48/136)
Community engagement increased		P 11,316,000	P 11,976,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,316,000	P 11,976,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	20	20
Output Indicator(s)			
1. Number of trainees weighted by the length of training	24,623	26,000	24,623
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	32	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93.00% (2,680/2,882)	95.00% (2,375/2,500)	93.00% (2,325/2,500)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VIII - EASTERN VISAYAS				
A.1. EASTERN SAMAR STATE UNIVERSITY	P 558,843,000	P 238,022,000	P 35,895,000	P 832,760,000
A.2. EASTERN VISAYAS STATE UNIVERSITY	614,886,000	333,697,000	8,000,000	956,583,000
A.3. LEYTE NORMAL UNIVERSITY	273,025,000	117,708,000	198,210,000	588,943,000
A.4. BILIRAN PROVINCE STATE UNIVERSITY	311,646,000	215,065,000	178,615,000	705,326,000
A.5. NORTHWEST SAMAR STATE UNIVERSITY	248,912,000	265,866,000	133,500,000	648,278,000
A.6. PALOMPON INSTITUTE OF TECHNOLOGY	251,430,000	90,890,000	88,339,000	430,659,000
A.7. SAMAR STATE UNIVERSITY	329,394,000	160,511,000	203,870,000	693,775,000
A.8. SOUTHERN LEYTE STATE UNIVERSITY	484,458,000	228,654,000	169,175,000	882,287,000
A.9. UNIVERSITY OF EASTERN PHILIPPINES	645,340,000	253,646,000	119,302,000	1,018,288,000
A.10. VISAYAS STATE UNIVERSITY	870,326,000	401,261,000	200,765,000	1,472,352,000
Sub Total, REGION VIII - EASTERN VISAYAS	4,588,260,000	2,305,320,000	1,335,671,000	8,229,251,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 4,588,260,000	P 2,305,320,000	P 1,335,671,000	P 8,229,251,000

M. REGION IX - ZAMBOANGA PENINSULA

M.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	381,422	421,958	510,175
General Fund	381,422	421,958	510,175
Automatic Appropriations	21,082	19,977	23,651
Retirement and Life Insurance Premiums	21,082	19,977	23,651
Continuing Appropriations	128,259	57,007	
Unreleased Appropriation for MOOE			
R.A. No. 11936	103,409		
R.A. No. 11975		52,241	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	24,800		
R.A. No. 11975		2,549	
Unobligated Releases for MOOE			
R.A. No. 11936	50		
R.A. No. 11975		2,217	
Budgetary Adjustment(s)	2,756		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	41,306		
Pension and Gratuity Fund	557		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,893		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(48,000)		
Total Available Appropriations	533,519	498,942	533,826
Unused Appropriations	(58,524)	(57,007)	
Unreleased Appropriation	(52,269)	(52,241)	
Unobligated Allotment	(6,255)	(4,766)	
TOTAL OBLIGATIONS	474,995	441,935	533,826

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	101,361,000	117,959,000	125,061,000

Regular	101,361,000	117,959,000	125,061,000
PS	85,232,000	94,373,000	107,363,000
MOOE	16,129,000	18,286,000	17,518,000
CO		5,300,000	180,000
Operations	373,634,000	323,976,000	408,765,000
Regular	193,205,000	190,827,000	323,765,000
PS	170,017,000	162,846,000	189,595,000
MOOE	15,737,000	17,981,000	125,765,000
CO	7,451,000	10,000,000	8,405,000
Projects / Purpose	180,429,000	133,149,000	85,000,000
Locally-Funded Project(s)	180,429,000	133,149,000	85,000,000
MOOE	155,629,000	108,149,000	5,000,000
CO	24,800,000	25,000,000	80,000,000
TOTAL AGENCY BUDGET	474,995,000	441,935,000	533,826,000
Regular	294,566,000	308,786,000	448,826,000
PS	255,249,000	257,219,000	296,958,000
MOOE	31,866,000	36,267,000	143,283,000
CO	7,451,000	15,300,000	8,585,000
Projects / Purpose	180,429,000	133,149,000	85,000,000
Locally-Funded Project(s)	180,429,000	133,149,000	85,000,000
MOOE	155,629,000	108,149,000	5,000,000
CO	24,800,000	25,000,000	80,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	402	402	402
Total Number of Filled Positions	372	373	373

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 510,175,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	172,721,000	121,882,000	88,405,000	383,008,000
RESEARCH PROGRAM	300,000	7,968,000		8,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	915,000		1,315,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	273,307,000	148,283,000	88,585,000	510,175,000
Region IX - Zamboanga Peninsula	273,307,000	148,283,000	88,585,000	510,175,000
TOTAL AGENCY BUDGET	273,307,000	148,283,000	88,585,000	510,175,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	99,886,000	17,518,000	180,000	117,584,000
100000100001000	General Management and Supervision	83,889,000	17,518,000	180,000	101,587,000
100000100002000	Administration of Personnel Benefits	15,997,000			15,997,000
Sub-total, General Administration and Support		99,886,000	17,518,000	180,000	117,584,000
300000000000000	Operations	173,421,000	125,765,000	8,405,000	307,591,000
310100000000000	HIGHER EDUCATION PROGRAM	172,721,000	121,882,000	8,405,000	303,008,000
310100100002000	Provision of Higher Education Services	172,721,000	13,562,000	8,405,000	194,688,000
310100100003000	Free Higher Education		108,320,000		108,320,000
320200000000000	RESEARCH PROGRAM	300,000	2,968,000		3,268,000
320200100001000	Conduct of Research Services	300,000	2,968,000		3,268,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	915,000		1,315,000
330100100001000	Provision of Extension Services	400,000	915,000		1,315,000
Sub-total, Operations		173,421,000	125,765,000	8,405,000	307,591,000
Sub-total, Program(s)		P 273,307,000	P 143,283,000	P 8,585,000	P 425,175,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200047000	Completion of Multi-Purpose Building (IT Building), JH Cerilles State College Main Campus			28,000,000	28,000,000

310100200048000	Completion of Academic Building in Dapiwak, Dumingag Campus			23,000,000	23,000,000
310100200051000	Construction of Two-Storey Female Dormitory, Main Campus			29,000,000	29,000,000
320200200003000	Development of Halal-Certified Goat Meat and Zamboanga Peninsula (ZAMPEN) Chicken Arroz Caldo: Value-Added Products for Enhancing Marketability and Micro, Small, and Medium Enterprise (MSME) Growth in Zamboanga Peninsula		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	80,000,000	85,000,000
Sub-total, Project(s)			P 5,000,000	P 80,000,000	P 85,000,000
TOTAL NEW APPROPRIATIONS		P 273,307,000	P 148,283,000	P 88,585,000	P 510,175,000

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	135,094	166,470	197,096
Total Permanent Positions	135,094	166,470	197,096
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,995	8,544	8,952
Representation Allowance	941	192	192
Transportation Allowance	941	192	192
Clothing and Uniform Allowance	1,645	2,492	2,611
Honoraria	556	2,921	2,921
Mid-Year Bonus - Civilian	10,046	13,873	16,425
Year End Bonus	10,843	13,873	16,425
Cash Gift	1,261	1,780	1,865
Productivity Enhancement Incentive	1,241	1,780	1,865
Step Increment		416	493
Total Other Compensation Common to All	33,469	46,063	51,941
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	493	269	269
Lump-sum for filling of Positions - Civilian		17,394	14,503
Other Personnel Benefits	56,297		
Anniversary Bonus - Civilian			1,146
Total Other Compensation for Specific Groups	56,790	17,663	15,918
Other Benefits			
Retirement and Life Insurance Premiums	20,514	19,977	23,651
PAG-IBIG Contributions	574	855	895
PhilHealth Contributions	2,838	4,012	4,712
Employees Compensation Insurance Premiums	301	427	447
Loyalty Award - Civilian	265	175	225

Terminal Leave	2,929		1,494
Total Other Benefits	27,421	25,446	31,424
Non-Permanent Positions	2,475	1,577	579
TOTAL PERSONNEL SERVICES	255,249	257,219	296,958
Maintenance and Other Operating Expenses			
Travelling Expenses	1,390	1,573	2,000
Training and Scholarship Expenses	1,991	3,085	3,585
Supplies and Materials Expenses	6,121	13,025	9,621
Utility Expenses	6,446	5,413	8,270
Communication Expenses	860	2,869	2,808
Awards/Rewards and Prizes	131	30	150
Survey, Research, Exploration and Development Expenses	4,461		5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	136	136
Professional Services	575	2,361	450
General Services	3,695	4,235	3,400
Repairs and Maintenance	1,173	848	1,146
Financial Assistance/Subsidy	151,288	108,149	108,320
Taxes, Insurance Premiums and Other Fees	1,257	397	722
Other Maintenance and Operating Expenses			
Advertising Expenses	7	120	180
Printing and Publication Expenses	37	146	100
Representation Expenses	2,308	1,598	2,205
Transportation and Delivery Expenses	454	321	50
Rent/Lease Expenses	108	60	
Membership Dues and Contributions to Organizations	225	50	140
Other Maintenance and Operating Expenses	4,860		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	187,495	144,416	148,283
TOTAL CURRENT OPERATING EXPENDITURES	442,744	401,635	445,241
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,800	33,000	80,000
Machinery and Equipment Outlay	7,451	2,000	8,585
Transportation Equipment Outlay		5,300	
TOTAL CAPITAL OUTLAYS	32,251	40,300	88,585
GRAND TOTAL	474,995	441,935	533,826

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 369,152,000
HIGHER EDUCATION PROGRAM		P 369,152,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	31.27% (96/307)	57.60% (614/1,066)
2. Percentage of graduates (2 years prior) that are employed	91.00%	63.44% (609/960)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00%	70.52% (14,642/20,760)
2. Percentage of undergraduate programs with accreditation	75.00% (9/13)	84.61% (11/13)
Higher education research improved to promote economic productivity and innovation		P 3,103,000
RESEARCH PROGRAM		P 3,103,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7
Output Indicator(s)		
1. Number of research outputs completed within the year	20	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	95.00% (17/18)	94.44% (17/18)
Community engagement increased		P 1,379,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,379,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	15
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,794	3,891
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.72% (3,594/3,794)	94.77% (3,688/3,891)

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 317,473,000	P 399,182,000
HIGHER EDUCATION PROGRAM		P 317,473,000	P 399,182,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	26.92%	31.27% (96/307)	31.27% (96/307)
2. Percentage of graduates (2 years prior) that are employed	55.00%	91.00%	63.44% (609/960)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.85%	95.00%	70.52% (14,642/20,760)
2. Percentage of undergraduate programs with accreditation	37.00%	75.00% (10/13)	75.00% (10/13)
Higher education research improved to promote economic productivity and innovation		P 3,214,000	P 8,268,000
RESEARCH PROGRAM		P 3,214,000	P 8,268,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	8	8
Output Indicator(s)			
1. Number of research outputs completed within the year	7	23	23
2. Percentage of research outputs presented in national, regional, and international fora within the year	85.71% (6/7)	96.00% (22/23)	95.65% (22/23)
Community engagement increased		P 3,289,000	P 1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,289,000	P 1,315,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	13	13
Output Indicator(s)			
1. Number of trainees weighted by the length of training	780	3,794	3,794
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	11	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.40% (487/527)	94.72% (3,594/3,794)	94.80% (3,597/3,794)

M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	734,528	1,754,778	900,741
General Fund	734,528	1,754,778	900,741
Automatic Appropriations	40,657	36,820	46,850
Retirement and Life Insurance Premiums	40,657	36,820	46,850
Continuing Appropriations	133,927	19,147	
Unreleased Appropriation for MOOE			
R.A. No. 11936	126,111		
R.A. No. 11975		9,425	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,571		
R.A. No. 11975		7,673	
Unobligated Releases for MOOE			
R.A. No. 11936	5,245		
R.A. No. 11975		2,049	
Budgetary Adjustment(s)	26,418		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	17,124		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	24,294		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	935,530	1,810,745	947,591
Unused Appropriations	(26,791)	(19,147)	
Unreleased Appropriation	(9,551)	(9,425)	
Unobligated Allotment	(17,240)	(9,722)	
TOTAL OBLIGATIONS	908,739	1,791,598	947,591

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	125,730,000	176,123,000	235,615,000
Regular	125,730,000	176,123,000	235,615,000
PS	110,491,000	147,186,000	193,977,000
MOOE	15,239,000	28,937,000	38,038,000
CO			3,600,000

Operations	783,009,000	1,615,475,000	711,976,000
Regular	400,755,000	379,432,000	706,976,000
PS	364,584,000	333,288,000	408,867,000
MOOE	28,844,000	31,144,000	290,109,000
CO	7,327,000	15,000,000	8,000,000
Projects / Purpose	382,254,000	1,236,043,000	5,000,000
Locally-Funded Project(s)	382,254,000	1,236,043,000	5,000,000
MOOE	382,254,000	261,043,000	5,000,000
CO		975,000,000	
TOTAL AGENCY BUDGET	908,739,000	1,791,598,000	947,591,000
Regular	526,485,000	555,555,000	942,591,000
PS	475,075,000	480,474,000	602,844,000
MOOE	44,083,000	60,081,000	328,147,000
CO	7,327,000	15,000,000	11,600,000
Projects / Purpose	382,254,000	1,236,043,000	5,000,000
Locally-Funded Project(s)	382,254,000	1,236,043,000	5,000,000
MOOE	382,254,000	261,043,000	5,000,000
CO		975,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	732	732	732
Total Number of Filled Positions	644	655	655

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 900,741,000

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	373,161,000	283,815,000	8,000,000	664,976,000
RESEARCH PROGRAM		8,918,000		8,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,376,000		2,376,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	555,994,000	333,147,000	11,600,000	900,741,000
Region IX - Zamboanga Peninsula	555,994,000	333,147,000	11,600,000	900,741,000
TOTAL AGENCY BUDGET	555,994,000	333,147,000	11,600,000	900,741,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	182,833,000	38,038,000	3,600,000	224,471,000
100000100001000	General Management and Supervision	134,162,000	38,038,000	3,600,000	175,800,000
100000100002000	Administration of Personnel Benefits	48,671,000			48,671,000
Sub-total, General Administration and Support		182,833,000	38,038,000	3,600,000	224,471,000
300000000000000	Operations	373,161,000	290,109,000	8,000,000	671,270,000
310100000000000	HIGHER EDUCATION PROGRAM	373,161,000	283,815,000	8,000,000	664,976,000
310100100002000	Provision of Higher Education Services	373,161,000	23,772,000	8,000,000	404,933,000
310100100003000	Free Higher Education		260,043,000		260,043,000
320200000000000	RESEARCH PROGRAM		3,918,000		3,918,000
320200100001000	Conduct of Research Services		3,918,000		3,918,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,376,000		2,376,000
330100100001000	Provision of Extension Services		2,376,000		2,376,000
Sub-total, Operations		373,161,000	290,109,000	8,000,000	671,270,000
Sub-total, Program(s)		P 555,994,000	P 328,147,000	P 11,600,000	P 895,741,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200009000	Research on the Development, Production, and Commercialization of a Mobile Solar-Powered Sprayer for Calamansi and Mango Growers		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
TOTAL NEW APPROPRIATIONS		P 555,994,000	P 333,147,000	P 11,600,000	P 900,741,000

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	316,794	306,835	390,413
Total Permanent Positions	316,794	306,835	390,413
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,523	14,076	15,708
Representation Allowance	715	396	396
Transportation Allowance	715	396	396
Clothing and Uniform Allowance	3,969	4,109	4,585
Honoraria	4,154	535	535
Mid-Year Bonus - Civilian	24,930	25,570	32,535
Year End Bonus	27,346	25,570	32,535
Cash Gift	2,933	2,935	3,275
Productivity Enhancement Incentive	2,949	2,935	3,275
Step Increment		767	976
Total Other Compensation Common to All	81,234	77,289	94,216
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	27	47	40
Lump-sum for filling of Positions - Civilian		42,012	42,602
Other Personnel Benefits	22,891		
Total Other Compensation for Specific Groups	22,918	42,059	42,642
Other Benefits			
Retirement and Life Insurance Premiums	38,083	36,820	46,850
PAG-IBIG Contributions	1,231	1,409	1,572
PhilHealth Contributions	7,386	7,189	8,975
Employees Compensation Insurance Premiums	694	705	786
Loyalty Award - Civilian	375	515	380
Terminal Leave	2,566	2,187	6,069
Total Other Benefits	50,335	48,825	64,632
Non-Permanent Positions	3,794	5,466	10,941
TOTAL PERSONNEL SERVICES	475,075	480,474	602,844
Maintenance and Other Operating Expenses			
Travelling Expenses	4,360	5,437	6,814
Training and Scholarship Expenses	1,242	3,313	4,190
Supplies and Materials Expenses	12,232	15,067	17,796
Utility Expenses	10,622	14,231	17,566
Communication Expenses	1,025	1,115	1,102
Awards/Rewards and Prizes	909	1,370	1,370
Survey, Research, Exploration and Development Expenses	2,239	100	5,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	112	112
Professional Services	957	1,386	1,246
General Services	6,026	10,294	8,689
Repairs and Maintenance	2,342	2,082	3,096
Financial Assistance/Subsidy	379,101	261,043	260,043

Taxes, Insurance Premiums and Other Fees	1,278	1,833	2,335
Labor and Wages	222	370	400
Other Maintenance and Operating Expenses			
Advertising Expenses	16	16	22
Printing and Publication Expenses	257	133	173
Representation Expenses	1,192	1,044	1,395
Transportation and Delivery Expenses	104	114	124
Rent/Lease Expenses		90	100
Membership Dues and Contributions to Organizations	115	765	460
Subscription Expenses	90	90	140
Other Maintenance and Operating Expenses	1,910	1,119	874
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	426,337	321,124	333,147
TOTAL CURRENT OPERATING EXPENDITURES	901,412	801,598	935,991
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		35,000	
Machinery and Equipment Outlay	7,327	955,000	11,600
TOTAL CAPITAL OUTLAYS	7,327	990,000	11,600
GRAND TOTAL	908,739	1,791,598	947,591

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 777,060,000
HIGHER EDUCATION PROGRAM		P 777,060,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.68% (1,135/2,196)	66.39% (1,574/2,371)
2. Percentage of graduates (2 years prior) that are employed	32.00% (1,181/3,689)	23.25% (858/3,689)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	64.00% (13,200/20,623)	60.93% (12,566/20,623)
2. Percentage of undergraduate programs with accreditation	100.00% (102/102)	82.35% (84/102)
Higher education research improved to promote economic productivity and innovation		P 3,633,000

RESEARCH PROGRAM		P 3,633,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	32	35
Output Indicator(s)		
1. Number of research outputs completed within the year	134	243
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.04% (61/377)	7.69% (29/377)
Community engagement increased		P 2,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,316,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	71	72
Output Indicator(s)		
1. Number of trainees weighted by the length of training	11,907	12,532
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	59	62
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (11,907/11,907)	100.00% (12,532/12,532)

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 1,609,296,000	P 700,682,000
HIGHER EDUCATION PROGRAM		P 1,609,296,000	P 700,682,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.29%	51.68% (1,135/2,196)	51.68% (1,135/2,196)
2. Percentage of graduates (2 years prior) that are employed	36.00%	32.00% (1,181/3,689)	32.01% (1,181/3,689)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.22%	64.00% (13,200/20,623)	64.00% (13,200/20,623)
2. Percentage of undergraduate programs with accreditation	88.14%	100.00% (102/102)	100.00% (102/102)
Higher education research improved to promote economic productivity and innovation		P 3,847,000	P 8,918,000
RESEARCH PROGRAM		P 3,847,000	P 8,918,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	30	32	32

Output Indicator(s)			
1. Number of research outputs completed within the year	131	134	134
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98% (27/179)	16.04% (59/365)	16.09% (37/230)
Community engagement increased		P 2,332,000	P 2,376,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,332,000	P 2,376,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	63	71	71
Output Indicator(s)			
1. Number of trainees weighted by the length of training	11,444	11,907	11,907
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	59	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.34% (11,369/11,444)	100.00% (11,907/11,907)	100.00% (12,500/12,500)

M.3. WESTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,119,790	2,080,132	1,354,843
General Fund	1,119,790	2,080,132	1,354,843
Automatic Appropriations	59,289	54,229	65,902
Retirement and Life Insurance Premiums	59,289	54,229	65,902
Continuing Appropriations	20,272	15,134	
Unreleased Appropriation for MOOE R.A. No. 11936	14,300		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,882		
R.A. No. 11975		7,853	
Unobligated Releases for MOOE			
R.A. No. 11936	1,090		
R.A. No. 11975		7,281	
Budgetary Adjustment(s)	(97,251)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	27,564		
Pension and Gratuity Fund	185		
Release(s) to:			
Department of Public Works and Highways (DPWH) Office of the Secretary	(125,000)		
Total Available Appropriations	1,102,100	2,149,495	1,420,745

Unused Appropriations	(106,820)	(15,134)	
Unreleased Appropriation	(88,346)		
Unobligated Allotment	(18,474)	(15,134)	
TOTAL OBLIGATIONS	995,280	2,134,361	1,420,745

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	275,458,000	322,659,000	336,059,000
Regular	275,458,000	322,659,000	336,059,000
PS	209,693,000	256,320,000	271,065,000
MOOE	55,885,000	66,339,000	64,374,000
CO	9,880,000		620,000
Support to Operations	1,038,000	4,931,000	2,171,000
Regular	1,038,000	4,931,000	2,171,000
PS	1,038,000	4,931,000	2,171,000
Operations	718,784,000	1,806,771,000	1,082,515,000
Regular	580,117,000	609,453,000	852,515,000
PS	538,668,000	552,712,000	677,669,000
MOOE	26,487,000	41,741,000	165,756,000
CO	14,962,000	15,000,000	9,090,000
Projects / Purpose	138,667,000	1,197,318,000	230,000,000
Locally-Funded Project(s)	138,667,000	1,197,318,000	230,000,000
MOOE	129,353,000	112,318,000	5,000,000
CO	9,314,000	1,085,000,000	225,000,000
TOTAL AGENCY BUDGET	995,280,000	2,134,361,000	1,420,745,000
Regular	856,613,000	937,043,000	1,190,745,000
PS	749,399,000	813,963,000	950,905,000
MOOE	82,372,000	108,080,000	230,130,000
CO	24,842,000	15,000,000	9,710,000
Projects / Purpose	138,667,000	1,197,318,000	230,000,000
Locally-Funded Project(s)	138,667,000	1,197,318,000	230,000,000
MOOE	129,353,000	112,318,000	5,000,000
CO	9,314,000	1,085,000,000	225,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,007	1,007	1,007
Total Number of Filled Positions	824	824	824

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,354,843,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	610,735,000	156,240,000	234,090,000	1,001,065,000
RESEARCH PROGRAM	4,929,000	11,958,000		16,887,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,637,000	2,558,000		6,195,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	885,003,000	235,130,000	234,710,000	1,354,843,000
Region IX - Zamboanga Peninsula	885,003,000	235,130,000	234,710,000	1,354,843,000
TOTAL AGENCY BUDGET	885,003,000	235,130,000	234,710,000	1,354,843,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	263,713,000	64,374,000	620,000	328,707,000
100000100001000	General Management and Supervision	86,593,000	64,374,000	620,000	151,587,000
100000100002000	Administration of Personnel Benefits	177,120,000			177,120,000
Sub-total, General Administration and Support		263,713,000	64,374,000	620,000	328,707,000
200000000000000	Support to Operations	1,989,000			1,989,000
200000100001000	Auxiliary Services	1,989,000			1,989,000
Sub-total, Support to Operations		1,989,000			1,989,000

300000000000000	Operations	619,301,000	165,756,000	9,090,000	794,147,000
310100000000000	HIGHER EDUCATION PROGRAM	610,735,000	156,240,000	9,090,000	776,065,000
310100100002000	Provision of Higher Education Services	610,735,000	35,125,000	9,090,000	654,950,000
310100100003000	Free Higher Education		121,115,000		121,115,000
320200000000000	RESEARCH PROGRAM	4,929,000	6,958,000		11,887,000
320200100001000	Conduct of Research Services	4,929,000	6,958,000		11,887,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,637,000	2,558,000		6,195,000
330100100001000	Provision of Extension Services	3,637,000	2,558,000		6,195,000
Sub-total, Operations		619,301,000	165,756,000	9,090,000	794,147,000
Sub-total, Program(s)		P 885,003,000	P 230,130,000	P 9,710,000	P 1,124,843,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200062000	Construction of the College of Science and Mathematics Laboratory			47,000,000	47,000,000
310100200063000	Construction of the College of Liberal Arts School Infrastructure			96,000,000	96,000,000
310100200064000	Construction of the College of Engineering School Infrastructure			82,000,000	82,000,000
320200200006000	Development and Commercialization of Enriched Instant Cassava-Based Pasta for Disaster-Preparedness in Zamboanga Peninsula		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	225,000,000	230,000,000
Sub-total, Project(s)			P 5,000,000	P 225,000,000	P 230,000,000
TOTAL NEW APPROPRIATIONS		P 885,003,000	P 235,130,000	P 234,710,000	P 1,354,843,000

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	550,365	451,903	549,173
Total Permanent Positions	550,365	451,903	549,173

Other Compensation Common to All			
Personnel Economic Relief Allowance	17,349	19,512	19,776
Representation Allowance	1,994	396	396
Transportation Allowance	1,994	396	396
Clothing and Uniform Allowance	5,249	5,691	5,768
Honoraria	4,586	6,393	6,393
Overtime Pay	2,122		
Mid-Year Bonus - Civilian	38,450	37,658	45,764
Year End Bonus	40,444	37,658	45,764
Cash Gift	3,958	4,065	4,120
Productivity Enhancement Incentive	3,967	4,065	4,120
Step Increment		1,129	1,373
Total Other Compensation Common to All	120,113	116,963	133,870
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	357	410	410
Lump-sum for filling of Positions - Civilian		168,112	170,294
Total Other Compensation for Specific Groups	357	168,522	170,704
Other Benefits			
Retirement and Life Insurance Premiums	59,248	54,229	65,902
PAG-IBIG Contributions	1,060	1,951	1,978
PhilHealth Contributions	10,079	10,766	12,658
Employees Compensation Insurance Premiums	886	976	989
Loyalty Award - Civilian	600	165	465
Terminal Leave	2,464	972	6,826
Total Other Benefits	74,337	69,059	88,818
Non-Permanent Positions	4,227	7,516	8,340
TOTAL PERSONNEL SERVICES	749,399	813,963	950,905
Maintenance and Other Operating Expenses			
Travelling Expenses	5,146	8,839	8,839
Training and Scholarship Expenses	3,757	5,058	5,058
Supplies and Materials Expenses	5,080	9,383	9,383
Utility Expenses	12,164	21,974	22,294
Communication Expenses	6,417	7,358	7,927
Awards/Rewards and Prizes	420	720	720
Survey, Research, Exploration and Development Expenses	2,222	30	5,030
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	16,139	15,372	15,372
General Services	21,635	20,467	20,467
Repairs and Maintenance	523	2,519	2,519
Financial Assistance/Subsidy	109,397	114,292	123,089
Taxes, Insurance Premiums and Other Fees	5,155	6,042	6,042
Labor and Wages	987	1,804	1,804
Other Maintenance and Operating Expenses			
Advertising Expenses	8	575	575
Printing and Publication Expenses	322	657	657
Representation Expenses	1,761	1,716	1,716
Transportation and Delivery Expenses	8	325	325
Rent/Lease Expenses	120	120	120
Membership Dues and Contributions to Organizations	200	420	420
Subscription Expenses	26	448	448
Other Maintenance and Operating Expenses	20,088	2,129	2,175
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	211,725	220,398	235,130
TOTAL CURRENT OPERATING EXPENDITURES	961,124	1,034,361	1,186,035
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,962		
Buildings and Other Structures	2,009	100,000	225,000

Machinery and Equipment Outlay	7,305	1,000,000	8,620
Transportation Equipment Outlay	9,880		
Furniture, Fixtures and Books Outlay			1,090
TOTAL CAPITAL OUTLAYS	34,156	1,100,000	234,710
GRAND TOTAL	995,280	2,134,361	1,420,745

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 702,261,000
HIGHER EDUCATION PROGRAM		P 702,261,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.00% (1,302/2,657)	77.47% (1,884/2,432)
2. Percentage of graduates (2 years prior) that are employed	20.00% (708/3,542)	10.00% (346/3,542)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.00% (12,814/16,860)	61.49% (9,365/15,231)
2. Percentage of undergraduate programs with accreditation	91.23% (52/57)	88.00% (49/56)
Higher education research improved to promote economic productivity and innovation		P 11,212,000
RESEARCH PROGRAM		P 11,212,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	2
Output Indicator(s)		
1. Number of research outputs completed within the year	12	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00% (53/53)	64.00% (58/91)
Community engagement increased		P 5,311,000

TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,311,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	16
Output Indicator(s)		
1. Number of trainees weighted by the length of training	6,500	6,769
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.00% (3,233/3,266)	100.00% (3,268/3,268)

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 1,791,142,000	P 1,058,699,000
HIGHER EDUCATION PROGRAM		P 1,791,142,000	P 1,058,699,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.00% (1,379/3,108)	49.00% (1,840/3,754)	60.00% (1,665/2,775)
2. Percentage of graduates (2 years prior) that are employed	14.00% (333/2,374)	20.00% (626/3,128)	19.99% (557/2,786)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.00% (7,751/12,411)	76.00% (12,354/16,255)	76.00% (12,301/16,185)
2. Percentage of undergraduate programs with accreditation	89.00% (40/45)	80.00% (62/77)	80.52% (62/77)
Higher education research improved to promote economic productivity and innovation		P 10,629,000	P 17,291,000
RESEARCH PROGRAM		P 10,629,000	P 17,291,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	8	3
Output Indicator(s)			
1. Number of research outputs completed within the year	9	12	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45.00% (4/9)	70.00% (139/199)	50.23% (108/215)
Community engagement increased		P 5,000,000	P 6,525,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,000,000	P 6,525,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	10	10

Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,434	6,500	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.00% (2,929/2,932)	99.00% (3,257/3,289)	98.99% (3,028/3,059)

M.4. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	420,327	496,842	701,320
General Fund	420,327	496,842	701,320
Automatic Appropriations	18,708	16,598	20,633
Retirement and Life Insurance Premiums	18,708	16,598	20,633
Continuing Appropriations	35,293	22,605	
Unreleased Appropriation for MOOE			
R.A. No. 11936	32,646		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,728		
R.A. No. 11975		18,692	
Unobligated Releases for MOOE			
R.A. No. 11936	919		
R.A. No. 11975		3,913	
Budgetary Adjustment(s)	(31,347)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	42,554		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,099		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(80,000)		
Total Available Appropriations	442,981	536,045	721,953
Unused Appropriations	(26,934)	(22,605)	
Unreleased Appropriation	(133)		
Unobligated Allotment	(26,801)	(22,605)	
TOTAL OBLIGATIONS	416,047	513,440	721,953

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	107,356,000	141,479,000	123,826,000
Regular	107,356,000	141,479,000	123,826,000
PS	69,921,000	85,816,000	77,224,000
MOOE	37,435,000	55,663,000	46,602,000
Operations	308,691,000	371,961,000	598,127,000
Regular	170,952,000	157,359,000	383,127,000
PS	162,003,000	142,290,000	180,907,000
MOOE	2,641,000	5,069,000	178,246,000
CO	6,308,000	10,000,000	23,974,000
Projects / Purpose	137,739,000	214,602,000	215,000,000
Locally-Funded Project(s)	137,739,000	214,602,000	215,000,000
MOOE	136,285,000	123,602,000	5,000,000
CO	1,454,000	91,000,000	210,000,000
TOTAL AGENCY BUDGET	416,047,000	513,440,000	721,953,000
Regular	278,308,000	298,838,000	506,953,000
PS	231,924,000	228,106,000	258,131,000
MOOE	40,076,000	60,732,000	224,848,000
CO	6,308,000	10,000,000	23,974,000
Projects / Purpose	137,739,000	214,602,000	215,000,000
Locally-Funded Project(s)	137,739,000	214,602,000	215,000,000
MOOE	136,285,000	123,602,000	5,000,000
CO	1,454,000	91,000,000	210,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	327	327	327
Total Number of Filled Positions	303	313	313

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 701,320,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	165,205,000	177,384,000	233,974,000	576,563,000
RESEARCH PROGRAM	596,000	5,409,000		6,005,000
TECHNICAL ADVISORY EXTENSION PROGRAM		453,000		453,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	237,498,000	229,848,000	233,974,000	701,320,000
Region IX - Zamboanga Peninsula	237,498,000	229,848,000	233,974,000	701,320,000
TOTAL AGENCY BUDGET	237,498,000	229,848,000	233,974,000	701,320,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	71,697,000	46,602,000		118,299,000
100000100001000	General Management and Supervision	61,958,000	46,602,000		108,560,000
100000100002000	Administration of Personnel Benefits	9,739,000			9,739,000
Sub-total, General Administration and Support		71,697,000	46,602,000		118,299,000
300000000000000	Operations	165,801,000	178,246,000	23,974,000	368,021,000
310100000000000	HIGHER EDUCATION PROGRAM	165,205,000	177,384,000	23,974,000	366,563,000
310100100002000	Provision of Higher Education Services	165,205,000	10,694,000	23,974,000	199,873,000
310100100004000	Free Higher Education		166,690,000		166,690,000
320200000000000	RESEARCH PROGRAM	596,000	409,000		1,005,000
320200100001000	Conduct of various research activities	596,000	409,000		1,005,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		453,000		453,000
330100100002000	Provision of Extension Services		453,000		453,000
Sub-total, Operations		165,801,000	178,246,000	23,974,000	368,021,000
Sub-total, Program(s)		P 237,498,000	P 224,848,000	P 23,974,000	P 486,320,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200053000	Construction of University Dormitory			160,000,000	160,000,000
310100200054000	Construction of Student Services and Multipurpose Building			50,000,000	50,000,000
320200200003000	Design, Development, Commercialization and Performance Testing of Multipurpose Pelletizing Machine		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	210,000,000	215,000,000
Sub-total, Project(s)			P 5,000,000	P 210,000,000	P 215,000,000
TOTAL NEW APPROPRIATIONS		P 237,498,000	P 229,848,000	P 233,974,000	P 701,320,000

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	149,738	138,316	171,938
Total Permanent Positions	149,738	138,316	171,938
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,586	6,576	7,512
Representation Allowance	1,248	264	264
Transportation Allowance	1,248	264	264
Clothing and Uniform Allowance	1,919	1,918	2,191
Honoraria	1,303	4,521	4,521
Mid-Year Bonus - Civilian	10,774	11,527	14,328
Year End Bonus	12,672	11,527	14,328
Cash Gift	1,138	1,370	1,565
Productivity Enhancement Incentive	1,300	1,370	1,565
Step Increment		346	430
Collective Negotiation Agreement	8,568		
Total Other Compensation Common to All	46,756	39,683	46,968
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	61	90
Hazard Pay	596		
Hazard Duty Pay			637
Night Shift Differential Pay	17		
Lump-sum for filling of Positions - Civilian		27,209	8,874
Other Personnel Benefits	9,192		
Anniversary Bonus - Civilian			915
Total Other Compensation for Specific Groups	9,877	27,270	10,516
Other Benefits			
Retirement and Life Insurance Premiums	17,841	16,598	20,633
PAG-IBIG Contributions	638	658	752

PhilHealth Contributions	3,555	3,392	4,206
Employees Compensation Insurance Premiums	346	329	376
Loyalty Award - Civilian	215	195	140
Terminal Leave	1,433		865
Total Other Benefits	24,028	21,172	26,972
Non-Permanent Positions	1,525	1,665	1,737
TOTAL PERSONNEL SERVICES	231,924	228,106	258,131
Maintenance and Other Operating Expenses			
Travelling Expenses	2,977	5,696	5,938
Training and Scholarship Expenses	3,250	3,390	3,472
Supplies and Materials Expenses	1,548	6,155	4,905
Utility Expenses	9,955	20,657	16,223
Communication Expenses	2,968	2,468	2,468
Awards/Rewards and Prizes	100	115	100
Survey, Research, Exploration and Development Expenses	1,919		5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	136	136
Professional Services	774	1,299	2,761
General Services	10,798	11,975	12,175
Repairs and Maintenance	1,499	1,738	1,738
Financial Assistance/Subsidy	131,418	123,602	166,690
Taxes, Insurance Premiums and Other Fees	2,127	1,917	2,351
Labor and Wages	1,998	2,856	2,856
Other Maintenance and Operating Expenses			
Advertising Expenses		25	25
Printing and Publication Expenses	30	80	180
Representation Expenses	1,858	2,140	2,733
Membership Dues and Contributions to Organizations	60	70	82
Subscription Expenses	15	15	15
Other Maintenance and Operating Expenses	2,948		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	176,361	184,334	229,848
TOTAL CURRENT OPERATING EXPENDITURES	408,285	412,440	487,979
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,454	91,000	210,000
Machinery and Equipment Outlay	6,308	10,000	20,522
Furniture, Fixtures and Books Outlay			3,452
TOTAL CAPITAL OUTLAYS	7,762	101,000	233,974
GRAND TOTAL	416,047	513,440	721,953

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 307,412,000
HIGHER EDUCATION PROGRAM		P 307,412,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.00%	50.37% (336/667)
2. Percentage of graduates (2 years prior) that are employed	31.00%	21.96% (338/1,539)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73.00%	87.18% (14,476/16,604)
2. Percentage of undergraduate programs with accreditation	95.00%	89.47% (17/19)
Higher education research improved to promote economic productivity and innovation		P 959,000
RESEARCH PROGRAM		P 959,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicator(s)		
1. Number of research outputs completed within the year	10	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	38.00%	41.67% (5/12)
Community engagement increased		P 320,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 320,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	26
Output Indicator(s)		
1. Number of trainees weighted by the length of training	200	213
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (200/200)	100.00% (769/769)

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 370,518,000	P 591,669,000
HIGHER EDUCATION PROGRAM		P 370,518,000	P 591,669,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.49%	44.00% (286/650)	44.00% (286/650)
2. Percentage of graduates (2 years prior) that are employed	85.00%	31.00% (802/2,579)	31.09% (802/2,579)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.26%	73.00% (16,000/22,000)	72.72% (16,000/22,000)
2. Percentage of undergraduate programs with accreditation	94.12%	95.00% (18/19)	94.73% (18/19)
Higher education research improved to promote economic productivity and innovation		P 998,000	P 6,005,000
RESEARCH PROGRAM		P 998,000	P 6,005,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	5	10	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45.00%	38.00% (12/32)	46.67% (7/15)
Community engagement increased		P 445,000	P 453,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 445,000	P 453,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	8	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	110	200	250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%

M.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	270,024	287,097	324,465
General Fund	270,024	287,097	324,465
Automatic Appropriations	15,678	14,584	16,690
Retirement and Life Insurance Premiums	15,678	14,584	16,690
Continuing Appropriations	18,005	5,758	
Unreleased Appropriation for MOOE			
R.A. No. 11936	17,576		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	205		
R.A. No. 11975		3,682	
Unobligated Releases for MOOE			
R.A. No. 11936	224		
R.A. No. 11975		2,076	
Budgetary Adjustment(s)	7,702		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,980		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	722		
Total Available Appropriations	311,409	307,439	341,155
Unused Appropriations	(10,765)	(5,758)	
Unreleased Appropriation	(757)		
Unobligated Allotment	(10,008)	(5,758)	
TOTAL OBLIGATIONS	300,644	301,681	341,155

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	90,845,000	100,486,000	116,326,000
Regular	90,845,000	100,486,000	114,326,000
PS	76,917,000	89,799,000	101,796,000
MOOE	9,428,000	10,687,000	10,230,000
CO	4,500,000		2,300,000

Projects / Purpose			2,000,000
Locally-Funded Project(s)			2,000,000
CO			2,000,000
Operations	209,799,000	201,195,000	224,829,000
Regular	163,003,000	157,748,000	211,829,000
PS	111,403,000	116,671,000	132,516,000
MOOE	10,282,000	16,077,000	78,693,000
CO	41,318,000	25,000,000	620,000
Projects / Purpose	46,796,000	43,447,000	13,000,000
Locally-Funded Project(s)	46,796,000	43,447,000	13,000,000
MOOE	46,796,000	30,947,000	5,000,000
CO		12,500,000	8,000,000
TOTAL AGENCY BUDGET	300,644,000	301,681,000	341,155,000
Regular	253,848,000	258,234,000	326,155,000
PS	188,320,000	206,470,000	234,312,000
MOOE	19,710,000	26,764,000	88,923,000
CO	45,818,000	25,000,000	2,920,000
Projects / Purpose	46,796,000	43,447,000	15,000,000
Locally-Funded Project(s)	46,796,000	43,447,000	15,000,000
MOOE	46,796,000	30,947,000	5,000,000
CO		12,500,000	10,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	340	340	340
Total Number of Filled Positions	248	267	267

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 324,465,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	121,262,000	76,541,000	8,620,000	206,423,000
RESEARCH PROGRAM		6,194,000		6,194,000
TECHNICAL ADVISORY EXTENSION PROGRAM		958,000		958,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	217,622,000	93,923,000	12,920,000	324,465,000
Region IX - Zamboanga Peninsula	217,622,000	93,923,000	12,920,000	324,465,000
TOTAL AGENCY BUDGET	217,622,000	93,923,000	12,920,000	324,465,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	96,360,000	10,230,000	2,300,000	108,890,000
100000100001000	General Management and Supervision	63,618,000	10,230,000	2,300,000	76,148,000
100000100002000	Administration of Personnel Benefits	32,742,000			32,742,000
Sub-total, General Administration and Support		96,360,000	10,230,000	2,300,000	108,890,000
300000000000000	Operations	121,262,000	78,693,000	620,000	200,575,000
310100000000000	HIGHER EDUCATION PROGRAM	121,262,000	76,541,000	620,000	198,423,000
310100100002000	Provision of Higher Education Services	121,262,000	11,504,000	620,000	133,386,000
310100100003000	Free Higher Education		65,037,000		65,037,000
320200000000000	RESEARCH PROGRAM		1,194,000		1,194,000
320200100001000	Conduct of Research Services		1,194,000		1,194,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		958,000		958,000
330100100001000	Provision of Extension Services		958,000		958,000
Sub-total, Operations		121,262,000	78,693,000	620,000	200,575,000
Sub-total, Program(s)		P 217,622,000	P 88,923,000	P 2,920,000	P 309,465,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200018000	Construction of Rainwater Catching Facilities			2,000,000	2,000,000
310100200035000	Upgrade and Digitalization of Zamboanga State College of Marine Sciences and Technology (ZSCMST) Gymnasium into ZSCMST Multi-Activity Center - Phase II			8,000,000	8,000,000

320200200007000 Sardines Fry Production through Artificial Egg Incubation and Technology Commercialization (SPARC)	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	5,000,000	10,000,000	15,000,000
Sub-total, Project(s)	P 5,000,000	P 10,000,000	P 15,000,000
TOTAL NEW APPROPRIATIONS	P 217,622,000	P 93,923,000	P 12,920,000	P 324,465,000

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	128,342	121,533	139,082
Total Permanent Positions	128,342	121,533	139,082
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,067	6,264	6,408
Representation Allowance	667	210	210
Transportation Allowance	668	210	210
Clothing and Uniform Allowance	1,729	1,827	1,869
Honoraria	520	502	502
Mid-Year Bonus - Civilian	9,666	10,128	11,590
Year End Bonus	8,949	10,128	11,590
Cash Gift	1,360	1,305	1,335
Productivity Enhancement Incentive	1,236	1,305	1,335
Step Increment		304	347
Collective Negotiation Agreement	1,353		
Total Other Compensation Common to All	32,215	32,183	35,396
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	346	25	40
Laundry Allowance			5
Hazard Duty Pay			379
Lump-sum for filling of Positions - Civilian		29,956	32,527
Other Personnel Benefits	4,924		
Anniversary Bonus - Civilian			843
Total Other Compensation for Specific Groups	5,270	29,981	33,794
Other Benefits			
Retirement and Life Insurance Premiums	14,571	14,584	16,690
PAG-IBIG Contributions	544	626	641
PhilHealth Contributions	2,959	2,998	3,419
Employees Compensation Insurance Premiums	304	313	321
Loyalty Award - Civilian	225	185	220
Terminal Leave		578	215
Total Other Benefits	18,603	19,284	21,506
Non-Permanent Positions	3,890	3,489	4,534
TOTAL PERSONNEL SERVICES	188,320	206,470	234,312

Maintenance and Other Operating Expenses			
Travelling Expenses	2,539	3,300	2,895
Training and Scholarship Expenses	3,518	2,500	1,572
Supplies and Materials Expenses	879	2,800	2,647
Utility Expenses	5,241	9,996	7,939
Communication Expenses	664	820	1,060
Survey, Research, Exploration and Development Expenses	1,671		5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	147	150	150
Professional Services	558	758	840
General Services	1,970	1,850	1,900
Repairs and Maintenance	200	1,190	1,400
Financial Assistance/Subsidy	43,496	30,947	65,037
Taxes, Insurance Premiums and Other Fees	669	1,300	1,366
Labor and Wages	1,718	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	46		
Printing and Publication Expenses		100	122
Representation Expenses	286		
Membership Dues and Contributions to Organizations	115	150	150
Subscription Expenses		50	45
Other Maintenance and Operating Expenses	2,789	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	66,506	57,711	93,923
TOTAL CURRENT OPERATING EXPENDITURES	254,826	264,181	328,235
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		16,200	8,000
Machinery and Equipment Outlay	26,325	11,300	3,640
Transportation Equipment Outlay	19,493	10,000	
Furniture, Fixtures and Books Outlay			1,280
TOTAL CAPITAL OUTLAYS	45,818	37,500	12,920
GRAND TOTAL	300,644	301,681	341,155

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 198,797,000

HIGHER EDUCATION PROGRAM		P 198,797,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	24.00% (76/316)	61.04% (199/326)
2. Percentage of graduates (2 years prior) that are employed	50.00% (192/384)	53.89% (201/373)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (4,887/5,430)	90.50% (4,843/5,351)
2. Percentage of undergraduate programs with accreditation	81.25% (13/16)	81.25% (13/16)
Higher education research improved to promote economic productivity and innovation		P 10,517,000
RESEARCH PROGRAM		P 10,517,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicator(s)		
1. Number of research outputs completed within the year	6	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (4/4)	100.00% (4/4)
Community engagement increased		P 485,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 485,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	11
Output Indicator(s)		
1. Number of trainees weighted by the length of training	350	750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (17/17)	100.00% (17/17)

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 198,081,000	P 217,677,000
HIGHER EDUCATION PROGRAM		P 198,081,000	P 217,677,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	20.83% (62/298)	59.83% (190/320)	61.21% (202/330)

2. Percentage of graduates (2 years prior) that are employed	40.12% (138/344)	64.06% (246/384)	64.06% (246/384)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11.00% (597/5,428)	89.51% (4,865/5,435)	90.50% (4,843/5,351)
2. Percentage of undergraduate programs with accreditation	72.00% (11/16)	81.25% (13/16)	81.25% (13/16)
Higher education research improved to promote economic productivity and innovation		P 2,173,000	P 6,194,000
RESEARCH PROGRAM		P 2,173,000	P 6,194,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicator(s)			
1. Number of research outputs completed within the year	3	3	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	50.00% (2/4)	100.00% (4/4)	100.00% (4/4)
Community engagement increased		P 941,000	P 958,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 941,000	P 958,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	5	13
Output Indicator(s)			
1. Number of trainees weighted by the length of training	550	300	550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	6	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (17/17)	100.00% (17/17)	100.00% (17/17)

M.6. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	223,710	348,784	301,318
General Fund	223,710	348,784	301,318
Automatic Appropriations	10,453	9,388	11,122
Retirement and Life Insurance Premiums	10,453	9,388	11,122

Continuing Appropriations	62,660	494	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	35,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	23,472		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	454		
R.A. No. 11975		39	
Unobligated Releases for MOOE			
R.A. No. 11936	3,734		
R.A. No. 11975		455	
Budgetary Adjustment(s)	28,359		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	26,220		
Unprogrammed Appropriation			
Pension and Gratuity Fund	276		
For Payment of Personnel Benefits	1,863		
Total Available Appropriations	325,182	358,666	312,440
Unused Appropriations	(1,423)	(494)	
Unobligated Allotment	(1,423)	(494)	
TOTAL OBLIGATIONS	323,759	358,172	312,440

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	73,005,000	92,706,000	94,874,000
Regular	73,005,000	92,706,000	94,874,000
PS	58,069,000	67,917,000	79,443,000
MOOE	14,936,000	24,789,000	15,431,000
Operations	250,754,000	265,466,000	217,566,000
Regular	92,371,000	86,681,000	209,566,000
PS	68,093,000	61,647,000	90,960,000
MOOE	19,297,000	20,034,000	110,606,000
CO	4,981,000	5,000,000	8,000,000
Projects / Purpose	158,383,000	178,785,000	8,000,000
Locally-Funded Project(s)	158,383,000	178,785,000	8,000,000
MOOE	93,306,000	68,785,000	5,000,000
CO	65,077,000	110,000,000	3,000,000
TOTAL AGENCY BUDGET	323,759,000	358,172,000	312,440,000
Regular	165,376,000	179,387,000	304,440,000
PS	126,162,000	129,564,000	170,403,000
MOOE	34,233,000	44,823,000	126,037,000
CO	4,981,000	5,000,000	8,000,000

Projects / Purpose	158,383,000	178,785,000	8,000,000
Locally-Funded Project(s)	158,383,000	178,785,000	8,000,000
MOOE	93,306,000	68,785,000	5,000,000
CO	65,077,000	110,000,000	3,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	212	212	212
Total Number of Filled Positions	184	184	184

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 301,318,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	84,866,000	103,940,000		188,806,000
RESEARCH PROGRAM		10,846,000	3,000,000	13,846,000
TECHNICAL ADVISORY EXTENSION PROGRAM		820,000	8,000,000	8,820,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	159,281,000	131,037,000	11,000,000	301,318,000
Region IX - Zamboanga Peninsula	159,281,000	131,037,000	11,000,000	301,318,000
TOTAL AGENCY BUDGET	159,281,000	131,037,000	11,000,000	301,318,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	74,415,000	15,431,000		89,846,000
100000100001000	General Management and Supervision	59,183,000	15,431,000		74,614,000

100000100002000	Administration of Personnel Benefits	15,232,000			15,232,000
Sub-total, General Administration and Support		74,415,000	15,431,000		89,846,000
300000000000000	Operations	84,866,000	110,606,000	8,000,000	203,472,000
310100000000000	HIGHER EDUCATION PROGRAM	84,866,000	103,940,000		188,806,000
310100100001000	Provision of Higher Education Services	84,866,000	25,809,000		110,675,000
310100100007000	Free Higher Education		78,131,000		78,131,000
320200000000000	RESEARCH PROGRAM		5,846,000		5,846,000
320200100001000	Conduct of Research Services		5,846,000		5,846,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		820,000	8,000,000	8,820,000
330100100001000	Provision of Extension Services		820,000	8,000,000	8,820,000
Sub-total, Operations		84,866,000	110,606,000	8,000,000	203,472,000
Sub-total, Program(s)		P 159,281,000	P 126,037,000	P 8,000,000	P 293,318,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200002000	Conduct Research on Product Development and Commercialization of Indigenous Crop and Fish Products in Basilan Province		5,000,000	3,000,000	8,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	3,000,000	8,000,000
Sub-total, Project(s)			P 5,000,000	P 3,000,000	P 8,000,000
TOTAL NEW APPROPRIATIONS		P 159,281,000	P 131,037,000	P 11,000,000	P 301,318,000

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	82,406	78,236	92,689
Total Permanent Positions	82,406	78,236	92,689
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,353	4,320	4,416
Representation Allowance	186	186	186
Transportation Allowance	186	186	186
Clothing and Uniform Allowance	1,253	1,260	1,288
Honoraria	283	359	18,969
Overtime Pay	4,571		
Mid-Year Bonus - Civilian	6,847	6,520	7,724

Year End Bonus	6,847	6,520	7,724
Cash Gift	899	900	920
Productivity Enhancement Incentive	904	900	920
Step Increment		335	232
Total Other Compensation Common to All	26,329	21,486	42,565
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	133	133
Lump-sum for filling of Positions - Civilian		14,498	15,232
Other Personnel Benefits	3,874		
Anniversary Bonus - Civilian	375		
Total Other Compensation for Specific Groups	4,269	14,631	15,365
Other Benefits			
Retirement and Life Insurance Premiums	9,892	9,388	11,122
PAG-IBIG Contributions	418	432	442
PhilHealth Contributions	2,016	1,932	2,271
Employees Compensation Insurance Premiums	218	216	221
Loyalty Award - Civilian	180	80	120
Terminal Leave	373	1,661	
Total Other Benefits	13,097	13,709	14,176
Non-Permanent Positions	61	1,502	5,608
TOTAL PERSONNEL SERVICES	126,162	129,564	170,403
Maintenance and Other Operating Expenses			
Travelling Expenses	2,038	3,438	3,497
Training and Scholarship Expenses	3,359	473	486
Supplies and Materials Expenses	6,283	16,661	10,332
Utility Expenses	5,037	5,680	7,635
Communication Expenses	1,109	1,654	1,674
Awards/Rewards and Prizes	265	200	200
Survey, Research, Exploration and Development Expenses	1,105		10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	1,223		
General Services	4,107	7,194	7,390
Repairs and Maintenance	3,939	6,239	3,327
Financial Assistance/Subsidy	88,065	68,785	78,131
Taxes, Insurance Premiums and Other Fees	371	420	420
Other Maintenance and Operating Expenses			
Advertising Expenses	238	110	114
Printing and Publication Expenses		95	98
Representation Expenses	8,153	2,311	2,385
Transportation and Delivery Expenses	12	10	10
Membership Dues and Contributions to Organizations	368	218	218
Bank Transaction Fee	4		
Other Maintenance and Operating Expenses	1,743		5,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	127,539	113,608	131,037
TOTAL CURRENT OPERATING EXPENDITURES	253,701	243,172	301,440
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,952	60,000	
Machinery and Equipment Outlay	50,106	5,000	3,000
Transportation Equipment Outlay			8,000
Furniture, Fixtures and Books Outlay		50,000	
TOTAL CAPITAL OUTLAYS	70,058	115,000	11,000
GRAND TOTAL	323,759	358,172	312,440

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 249,147,000
HIGHER EDUCATION PROGRAM		P 249,147,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	77.00% (651/846)	50.47% (427/846)
2. Percentage of graduates (2 years prior) that are employed	90.00% (835/928)	89.98% (835/928)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99.00% (18/19)	100.00% (19/19)
2. Percentage of undergraduate programs with accreditation	90.00% (17/19)	100.00% (19/19)
Higher education research improved to promote economic productivity and innovation		P 816,000
RESEARCH PROGRAM		P 816,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	19
Output Indicator(s)		
1. Number of research outputs completed within the year	24	28
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (24/24)	60.71% (17/28)
Community engagement increased		P 791,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 791,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	19
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,000	3,110
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (2,880/3,000)	96.98% (3,016/3,110)

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 263,830,000	P 194,900,000
HIGHER EDUCATION PROGRAM		P 263,830,000	P 194,900,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	77.00% (810/1,053)	77.00% (810/1,053)	54.99% (579/1,053)
2. Percentage of graduates (2 years prior) that are employed	12.60% (117/928)	90.00% (835/928)	91.00% (1,638/1,800)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.74% (12/19)	99.00% (18/19)	100.00% (19/19)
2. Percentage of undergraduate programs with accreditation	72.00% (8/11)	90.00% (17/19)	100.00% (19/19)
Higher education research improved to promote economic productivity and innovation		P 831,000	P 13,846,000
RESEARCH PROGRAM		P 831,000	P 13,846,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	12	20
Output Indicator(s)			
1. Number of research outputs completed within the year	18	24	29
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (18/18)	100.00% (24/24)	62.07% (18/29)
Community engagement increased		P 805,000	P 8,820,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 805,000	P 8,820,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	18	20
Output Indicator(s)			
1. Number of trainees weighted by the length of training	500	3,000	3,210
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	8	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (475/500)	96.00% (2,880/3,000)	96.98% (3,113/3,210)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IX - ZAMBOANGA PENINSULA				
A.1. J. H. CERILLES STATE COLLEGE	P 273,307,000	P 148,283,000	P 88,585,000	P 510,175,000
A.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	555,994,000	333,147,000	11,600,000	900,741,000
A.3. WESTERN MINDANAO STATE UNIVERSITY	885,003,000	235,130,000	234,710,000	1,354,843,000
A.4. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY	237,498,000	229,848,000	233,974,000	701,320,000
A.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	217,622,000	93,923,000	12,920,000	324,465,000
A.6. BASILAN STATE COLLEGE	159,281,000	131,037,000	11,000,000	301,318,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	2,328,705,000	1,171,368,000	592,789,000	4,092,862,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,328,705,000	P 1,171,368,000	P 592,789,000	P 4,092,862,000

N. REGION X - NORTHERN MINDANAO

N.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	910,684	915,684	1,040,990
General Fund	910,684	915,684	1,040,990
Automatic Appropriations	37,161	34,445	41,701
Retirement and Life Insurance Premiums	37,161	34,445	41,701
Continuing Appropriations	23,457	7,751	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	20,087		
R.A. No. 11975		7,561	
Unobligated Releases for MOOE			
R.A. No. 11936	3,367		
R.A. No. 11975		190	
Budgetary Adjustment(s)	7,202		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,587		
Pension and Gratuity Fund	287		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	17,831		
Pension and Gratuity Fund	497		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	978,504	957,880	1,082,691
Unused Appropriations	(26,850)	(7,751)	
Unreleased Appropriation	(17,813)		
Unobligated Allotment	(9,037)	(7,751)	
TOTAL OBLIGATIONS	951,654	950,129	1,082,691

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	287,200,000	289,811,000	299,859,000

Regular	287,200,000	289,811,000	299,859,000
PS	141,622,000	128,390,000	135,464,000
MOOE	145,578,000	161,421,000	164,395,000
Support to Operations	6,762,000	6,234,000	7,454,000
Regular	6,762,000	6,234,000	7,454,000
PS	1,439,000	654,000	1,771,000
MOOE	5,323,000	5,580,000	5,683,000
Operations	657,692,000	654,084,000	775,378,000
Regular	426,477,000	457,561,000	740,443,000
PS	337,877,000	357,078,000	423,767,000
MOOE	63,947,000	85,483,000	281,676,000
CO	24,653,000	15,000,000	35,000,000
Projects / Purpose	231,215,000	196,523,000	34,935,000
Locally-Funded Project(s)	231,215,000	196,523,000	34,935,000
MOOE	183,775,000	178,523,000	2,710,000
CO	47,440,000	18,000,000	32,225,000
TOTAL AGENCY BUDGET	951,654,000	950,129,000	1,082,691,000
Regular	720,439,000	753,606,000	1,047,756,000
PS	480,938,000	486,122,000	561,002,000
MOOE	214,848,000	252,484,000	451,754,000
CO	24,653,000	15,000,000	35,000,000
Projects / Purpose	231,215,000	196,523,000	34,935,000
Locally-Funded Project(s)	231,215,000	196,523,000	34,935,000
MOOE	183,775,000	178,523,000	2,710,000
CO	47,440,000	18,000,000	32,225,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	640	640	640
Total Number of Filled Positions	576	567	567

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,040,990,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	366,698,000	281,768,000	32,225,000	680,691,000
ADVANCED EDUCATION PROGRAM	18,186,000		35,000,000	53,186,000
RESEARCH PROGRAM		1,168,000		1,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,346,000	1,450,000		3,796,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	519,301,000	454,464,000	67,225,000	1,040,990,000
Region X - Northern Mindanao	519,301,000	454,464,000	67,225,000	1,040,990,000
TOTAL AGENCY BUDGET	519,301,000	454,464,000	67,225,000	1,040,990,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	130,421,000	164,395,000		294,816,000
100000100001000	General Management and Supervision	61,030,000	164,395,000		225,425,000
100000100002000	Administration of Personnel Benefits	69,391,000			69,391,000
Sub-total, General Administration and Support		130,421,000	164,395,000		294,816,000
200000000000000	Support to Operations	1,650,000	5,683,000		7,333,000
200000100001000	Auxiliary Services	1,650,000	5,683,000		7,333,000
Sub-total, Support to Operations		1,650,000	5,683,000		7,333,000
300000000000000	Operations	387,230,000	281,676,000	35,000,000	703,906,000
310100000000000	HIGHER EDUCATION PROGRAM	366,698,000	279,058,000		645,756,000
310100100002000	Provision of Higher Education Services	366,698,000	89,997,000		456,695,000
310100100003000	Free Higher Education		189,061,000		189,061,000

320100000000000	ADVANCED EDUCATION PROGRAM	18,186,000		35,000,000	53,186,000
320100100001000	Provision of Advanced Education Services	18,186,000		35,000,000	53,186,000
320200000000000	RESEARCH PROGRAM		1,168,000		1,168,000
320200100001000	Conduct of Research Services		1,168,000		1,168,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,346,000	1,450,000		3,796,000
330100100001000	Provision of Extension Services	2,346,000	1,450,000		3,796,000
Sub-total, Operations		387,230,000	281,676,000	35,000,000	703,906,000
Sub-total, Program(s)		P 519,301,000	P 451,754,000	P 35,000,000	P 1,006,055,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200100000	Establishment of Smart Classrooms		2,040,000	14,725,000	16,765,000
310100200101000	Classroom Enhancement Project		670,000	17,500,000	18,170,000
Sub-total, Locally-Funded Project(s)			2,710,000	32,225,000	34,935,000
Sub-total, Project(s)			P 2,710,000	P 32,225,000	P 34,935,000
TOTAL NEW APPROPRIATIONS		P 519,301,000	P 454,464,000	P 67,225,000	P 1,040,990,000

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	313,197	287,039	347,503
Total Permanent Positions	313,197	287,039	347,503
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,102	13,032	13,608
Representation Allowance	282	282	282
Transportation Allowance	282	282	282
Clothing and Uniform Allowance	3,500	3,801	3,969
Honoraria	6,490	6,157	6,157
Mid-Year Bonus - Civilian	25,355	23,920	28,959
Year End Bonus	20,426	23,920	28,959
Cash Gift	2,445	2,715	2,835
Productivity Enhancement Incentive	2,811	2,715	2,835
Step Increment		719	870
Total Other Compensation Common to All	74,693	77,543	88,756

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	111	139	164
Lump-sum for filling of Positions - Civilian		73,275	69,290
Other Personnel Benefits	36,515		
Anniversary Bonus - Civilian	1,383		
Total Other Compensation for Specific Groups	38,009	73,414	69,454
Other Benefits			
Retirement and Life Insurance Premiums	36,845	34,445	41,701
PAG-IBIG Contributions	1,246	1,303	1,361
PhilHealth Contributions	7,033	6,998	8,272
Employees Compensation Insurance Premiums	752	651	681
Loyalty Award - Civilian	185	255	340
Terminal Leave	6,546	1,922	101
Total Other Benefits	52,607	45,574	52,456
Non-Permanent Positions	2,432	2,552	2,833
TOTAL PERSONNEL SERVICES	480,938	486,122	561,002
Maintenance and Other Operating Expenses			
Travelling Expenses	13,693	16,920	17,405
Training and Scholarship Expenses	8,350	11,171	15,320
Supplies and Materials Expenses	21,113	27,269	30,797
Utility Expenses	17,782	36,917	40,174
Communication Expenses	687	950	979
Survey, Research, Exploration and Development Expenses	3,187		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	295	350	350
General Services	104,449	115,563	115,563
Repairs and Maintenance	6,542	7,136	7,136
Financial Assistance/Subsidy	178,513	178,523	189,061
Taxes, Insurance Premiums and Other Fees	7,700	8,286	9,608
Other Maintenance and Operating Expenses			
Advertising Expenses		67	69
Printing and Publication Expenses	1,338	1,471	1,515
Representation Expenses	2,293	2,250	2,318
Transportation and Delivery Expenses		166	171
Membership Dues and Contributions to Organizations	54	56	58
Subscription Expenses		939	967
Other Maintenance and Operating Expenses	32,477	22,823	22,823
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	398,623	431,007	454,464
TOTAL CURRENT OPERATING EXPENDITURES	879,561	917,129	1,015,466
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	47,440	28,000	
Machinery and Equipment Outlay	24,653		32,225
Furniture, Fixtures and Books Outlay		5,000	35,000
TOTAL CAPITAL OUTLAYS	72,093	33,000	67,225
GRAND TOTAL	951,654	950,129	1,082,691

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 638,166,000
HIGHER EDUCATION PROGRAM		P 638,166,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.00% (430/729)	85.60% (624/729)
2. Percentage of graduates (2 years prior) that are employed	39.00% (839/2,150)	52.09% (1,120/2,150)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	24.00% (3,346/14,019)	35.76% (5,014/14,019)
2. Percentage of undergraduate programs with accreditation	90.47% (19/21)	95.24% (20/21)
Higher education research improved to promote economic productivity and innovation		P 16,705,000
ADVANCED EDUCATION PROGRAM		P 15,579,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	19.00% (1/2)	100.00% (2/2)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (949/949)	100.00% (949/949)
2. Percentage of accredited graduate programs	42.85% (5/11)	90.90% (10/11)
RESEARCH PROGRAM		P 1,126,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6

Output Indicator(s)		
1. Number of research outputs completed within the year	20	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00% (22/22)	100.00% (22/22)
Community engagement increased		P 2,821,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,821,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	49
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,587	6,126
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	28	42
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.00% (6,515/7,159)	99.65% (7,134/7,159)

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 633,276,000	P 715,240,000
HIGHER EDUCATION PROGRAM		P 633,276,000	P 715,240,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.01% (362/670)	82.10% (304/370)	82.56% (355/430)
2. Percentage of graduates (2 years prior) that are employed	33.08% (526/1,590)	52.00% (2,464/4,737)	53.05% (740/1,395)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	23.66% (1,899/8,026)	25.00% (3,505/14,019)	26.00% (4,622/17,776)
2. Percentage of undergraduate programs with accreditation	85.00% (17/20)	37.74% (20/53)	39.62% (21/53)
Higher education research improved to promote economic productivity and innovation		P 17,958,000	P 56,115,000
ADVANCED EDUCATION PROGRAM		P 16,811,000	P 54,947,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18.60% (8/43)	35.00% (21/59)	39.66% (23/58)
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% (712/712)	100.00% (965/965)	100.00% (1,050/1,050)
2. Percentage of accredited graduate programs	28.57% (2/7)	90.91% (10/11)	100.00% (11/11)
RESEARCH PROGRAM		P 1,147,000	P 1,168,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	7	10
Output Indicator(s)			
1. Number of research outputs completed within the year	13	30	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00% (17/17)	100.00% (25/25)	100.00% (30/30)
Community engagement increased		P 2,850,000	P 4,023,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,850,000	P 4,023,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	43	44
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,469	4,898	4,899
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	43	44
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.00% (3,089/3,550)	98.00% (4,894/4,994)	98.00% (4,894/4,994)

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	140,682	151,703	256,989
General Fund	140,682	151,703	256,989
Automatic Appropriations	9,435	7,306	9,275
Retirement and Life Insurance Premiums	9,435	7,306	9,275

Continuing Appropriations	4,633	1,787	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	21		
R.A. No. 11975		5	
Unobligated Releases for MOOE			
R.A. No. 11936	4,612		
R.A. No. 11975		1,782	
Budgetary Adjustment(s)	(5,808)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,161		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,031		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	148,942	160,796	266,264
Unused Appropriations	(3,498)	(1,787)	
Unobligated Allotment	(3,498)	(1,787)	
TOTAL OBLIGATIONS	145,444	159,009	266,264

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	50,455,000	35,695,000	39,898,000
Regular	50,455,000	35,695,000	39,898,000
PS	44,439,000	28,835,000	32,916,000
MOOE	6,016,000	6,860,000	6,982,000
Operations	94,989,000	123,314,000	226,366,000
Regular	75,431,000	86,992,000	110,766,000
PS	57,424,000	66,099,000	78,311,000
MOOE	13,012,000	15,893,000	32,455,000
CO	4,995,000	5,000,000	
Projects / Purpose	19,558,000	36,322,000	115,600,000
Locally-Funded Project(s)	19,558,000	36,322,000	115,600,000
MOOE	19,558,000	16,322,000	
CO		20,000,000	115,600,000
TOTAL AGENCY BUDGET	145,444,000	159,009,000	266,264,000
Regular	125,886,000	122,687,000	150,664,000
PS	101,863,000	94,934,000	111,227,000
MOOE	19,028,000	22,753,000	39,437,000
CO	4,995,000	5,000,000	

Projects / Purpose	19,558,000	36,322,000	115,600,000
Locally-Funded Project(s)	19,558,000	36,322,000	115,600,000
MOOE	19,558,000	16,322,000	
CO		20,000,000	115,600,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	157	159	159
Total Number of Filled Positions	153	153	153

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 256,989,000

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	67,067,000	32,455,000	115,600,000	215,122,000
ADVANCED EDUCATION PROGRAM	4,512,000			4,512,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	101,952,000	39,437,000	115,600,000	256,989,000
Region X - Northern Mindanao	101,952,000	39,437,000	115,600,000	256,989,000
TOTAL AGENCY BUDGET	101,952,000	39,437,000	115,600,000	256,989,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	30,373,000	6,982,000		37,355,000
100000100001000	General Management and Supervision	28,227,000	6,982,000		35,209,000

100000100002000	Administration of Personnel Benefits	2,146,000			2,146,000
Sub-total, General Administration and Support		30,373,000	6,982,000		37,355,000
300000000000000	Operations	71,579,000	32,455,000		104,034,000
310100000000000	HIGHER EDUCATION PROGRAM	67,067,000	32,455,000		99,522,000
310100100001000	Provision of Higher Education Services	67,067,000	16,214,000		83,281,000
310100100002000	Free Higher Education		16,241,000		16,241,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,512,000			4,512,000
320100100001000	Provision of Advanced Education Services	4,512,000			4,512,000
Sub-total, Operations		71,579,000	32,455,000		104,034,000
Sub-total, Program(s)		P 101,952,000	P 39,437,000		P 141,389,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200036000	Completion of Three-Storey Engineering Building with Furniture, Fixtures and Equipment			20,000,000	20,000,000
310100200037000	Construction of Three-Storey Academic Building Phase II with Laboratory and Furniture and Fixtures, Catarman Campus			50,000,000	50,000,000
310100200039000	Rehabilitation of Drainage System and Water System of Camiguin Polytechnic State College Campus			45,600,000	45,600,000
Sub-total, Locally-Funded Project(s)				115,600,000	115,600,000
Sub-total, Project(s)				P 115,600,000	P 115,600,000
TOTAL NEW APPROPRIATIONS		P 101,952,000	P 39,437,000	P 115,600,000	P 256,989,000

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	72,504	60,882	77,293
Total Permanent Positions	72,504	60,882	77,293
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,592	3,168	3,672
Representation Allowance	108	120	120

Transportation Allowance	108	120	120
Clothing and Uniform Allowance	931	924	1,071
Honoraria	291	291	291
Mid-Year Bonus - Civilian	4,793	5,074	6,441
Year End Bonus	5,507	5,074	6,441
Cash Gift	540	660	765
Productivity Enhancement Incentive	754	660	765
Step Increment		152	193
Total Other Compensation Common to All	15,624	16,243	19,879
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	185		142
Lump-sum for filling of Positions - Civilian		7,829	1,062
Other Personnel Benefits	2,793		
Anniversary Bonus - Civilian		387	
Total Other Compensation for Specific Groups	2,978	8,216	1,204
Other Benefits			
Retirement and Life Insurance Premiums	7,977	7,306	9,275
PAG-IBIG Contributions	332	316	367
PhilHealth Contributions	1,620	1,502	1,901
Employees Compensation Insurance Premiums	157	159	184
Loyalty Award - Civilian	20	35	40
Terminal Leave	387		1,084
Total Other Benefits	10,493	9,318	12,851
Non-Permanent Positions	264	275	
TOTAL PERSONNEL SERVICES	101,863	94,934	111,227
Maintenance and Other Operating Expenses			
Travelling Expenses	1,872	2,320	2,320
Training and Scholarship Expenses	1,570	2,000	2,000
Supplies and Materials Expenses	1,543	3,854	3,854
Utility Expenses	5,420	5,500	5,500
Communication Expenses	1,428	1,130	1,130
Survey, Research, Exploration and Development Expenses	2,621	500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	280	380	380
General Services	880	1,004	1,004
Repairs and Maintenance	468	550	550
Financial Assistance/Subsidy	14,959	16,322	16,241
Taxes, Insurance Premiums and Other Fees	1,785	2,365	2,808
Other Maintenance and Operating Expenses			
Representation Expenses	1,568	1,500	1,500
Membership Dues and Contributions to Organizations	125	145	145
Subscription Expenses	280	286	286
Other Maintenance and Operating Expenses	3,677	1,109	1,109
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,586	39,075	39,437
TOTAL CURRENT OPERATING EXPENDITURES	140,449	134,009	150,664
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			45,600
Buildings and Other Structures		20,000	70,000
Machinery and Equipment Outlay	4,995	5,000	
TOTAL CAPITAL OUTLAYS	4,995	25,000	115,600
GRAND TOTAL	145,444	159,009	266,264

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

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 91,589,000
HIGHER EDUCATION PROGRAM		P 91,589,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.95% (114/243)	59.26% (144/243)
2. Percentage of graduates (2 years prior) that are employed	51.00% (257/504)	37.50% (189/504)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.97% (2,104/4,127)	60.70% (2,505/4,127)
2. Percentage of undergraduate programs with accreditation	70.58% (13/18)	94.44% (17/18)
Higher education research improved to promote economic productivity and innovation		P 3,400,000
ADVANCED EDUCATION PROGRAM		P 3,400,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	85.71% (8/10)	90.00% (9/10)
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (186/186)	100.00% (186/186)
2. Percentage of accredited graduate programs	100.00% (2/2)	100.00% (2/2)

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 118,946,000	P 221,413,000
HIGHER EDUCATION PROGRAM		P 118,946,000	P 221,413,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.51% (65/134)	55.21% (106/192)	60.08% (158/263)
2. Percentage of graduates (2 years prior) that are employed	66.35% (416/627)	53.19% (317/596)	51.58% (310/601)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.51% (3,382/4,050)	58.89% (2,266/3,848)	61.05% (2,567/4,205)
2. Percentage of undergraduate programs with accreditation	88.24% (15/17)	94.44% (17/18)	88.24% (15/17)
Higher education research improved to promote economic productivity and innovation		P 4,368,000	P 4,953,000
ADVANCED EDUCATION PROGRAM		P 4,368,000	P 4,953,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	80.00% (8/10)	62.50% (5/8)	90.00% (9/10)
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	30.00% (30/100)	100.00% (190/190)	100.00% (193/193)
2. Percentage of accredited graduate programs	100.00% (2/2)	100.00% (2/2)	100.00% (1/1)

N.3. CENTRAL MINDANAO UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	914,723	980,087	1,100,307
General Fund	914,723	980,087	1,100,307

Automatic Appropriations	53,929	49,251	57,609
Retirement and Life Insurance Premiums	53,929	49,251	57,609
Continuing Appropriations	35,890	16,101	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	24,744		
R.A. No. 11975		11,516	
Unobligated Releases for MOOE			
R.A. No. 11936	11,146		
R.A. No. 11975		4,585	
Budgetary Adjustment(s)	38,510		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	37,753		
Pension and Gratuity Fund	264		
Unprogrammed Appropriation			
Pension and Gratuity Fund	493		
Total Available Appropriations	1,043,052	1,045,439	1,157,916
Unused Appropriations	(31,173)	(16,101)	
Unreleased Appropriation	(6,217)		
Unobligated Allotment	(24,956)	(16,101)	
TOTAL OBLIGATIONS	1,011,879	1,029,338	1,157,916

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	254,920,000	233,803,000	265,799,000
Regular	251,403,000	233,803,000	265,799,000
PS	157,938,000	124,772,000	146,509,000
MOOE	93,465,000	109,031,000	119,290,000
Projects / Purpose	3,517,000		
Locally-Funded Project(s)	3,517,000		
CO	3,517,000		
Support to Operations	87,922,000	101,595,000	123,323,000
Regular	87,922,000	101,595,000	103,323,000
PS	83,413,000	83,481,000	94,859,000
MOOE	4,509,000	18,114,000	8,464,000
Projects / Purpose			20,000,000
Locally-Funded Project(s)			20,000,000
CO			20,000,000

Operations	669,037,000	693,940,000	768,794,000
Regular	496,395,000	515,807,000	758,794,000
PS	446,694,000	436,382,000	505,959,000
MOOE	35,539,000	59,425,000	242,035,000
CO	14,162,000	20,000,000	10,800,000
Projects / Purpose	172,642,000	178,133,000	10,000,000
Locally-Funded Project(s)	172,642,000	178,133,000	10,000,000
MOOE	140,012,000	135,933,000	
CO	32,630,000	42,200,000	10,000,000
TOTAL AGENCY BUDGET	1,011,879,000	1,029,338,000	1,157,916,000
Regular	835,720,000	851,205,000	1,127,916,000
PS	688,045,000	644,635,000	747,327,000
MOOE	133,513,000	186,570,000	369,789,000
CO	14,162,000	20,000,000	10,800,000
Projects / Purpose	176,159,000	178,133,000	30,000,000
Locally-Funded Project(s)	176,159,000	178,133,000	30,000,000
MOOE	140,012,000	135,933,000	
CO	36,147,000	42,200,000	30,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,017	1,017	1,017
Total Number of Filled Positions	869	864	864

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,100,307,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	432,902,000	227,924,000	15,800,000	676,626,000
RESEARCH PROGRAM	13,112,000	12,644,000	5,000,000	30,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	15,963,000	1,467,000		17,430,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	689,718,000	369,789,000	40,800,000	1,100,307,000
Region X - Northern Mindanao	689,718,000	369,789,000	40,800,000	1,100,307,000
TOTAL AGENCY BUDGET	689,718,000	369,789,000	40,800,000	1,100,307,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	140,022,000	119,290,000		259,312,000
100000100001000	General Management and Supervision	72,677,000	119,290,000		191,967,000
100000100002000	Administration of Personnel Benefits	67,345,000			67,345,000
Sub-total, General Administration and Support		140,022,000	119,290,000		259,312,000
200000000000000	Support to Operations	87,719,000	8,464,000		96,183,000
200000100001000	Auxiliary Services	87,719,000	8,464,000		96,183,000
Sub-total, Support to Operations		87,719,000	8,464,000		96,183,000
300000000000000	Operations	461,977,000	242,035,000	10,800,000	714,812,000
310100000000000	HIGHER EDUCATION PROGRAM	432,902,000	227,924,000	5,800,000	666,626,000
310100100002000	Provision of Higher Education Services	432,902,000	70,528,000	5,800,000	509,230,000
310100100003000	Free Higher Education		157,396,000		157,396,000
320200000000000	RESEARCH PROGRAM	13,112,000	12,644,000	5,000,000	30,756,000
320200100001000	Conduct of Research Services	13,112,000	12,644,000	5,000,000	30,756,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	15,963,000	1,467,000		17,430,000
330100100001000	Provision of Extension Services	15,963,000	1,467,000		17,430,000
Sub-total, Operations		461,977,000	242,035,000	10,800,000	714,812,000
Sub-total, Program(s)		P 689,718,000	P 369,789,000	P 10,800,000	P 1,070,307,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200016000	University Chemical Wastes Storage Facility with Furniture, Fixtures and Equipment			10,000,000	10,000,000

200000200018000	Resilience Hub: Construction of a Modern Two-Storey Command Center for the Office of the Disaster Risk Reduction and Management with Furniture, Fixtures and Equipment			10,000,000	10,000,000
310100200061000	Construction of a Foreign Student Dormitory Building with Furniture, Fixtures and Equipment and Land Development			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				30,000,000	30,000,000
Sub-total, Project(s)				P 30,000,000	P 30,000,000
TOTAL NEW APPROPRIATIONS		P 689,718,000	P 369,789,000	P 40,800,000	P 1,100,307,000

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	441,233	410,418	480,077
Total Permanent Positions	441,233	410,418	480,077
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,904	20,136	20,736
Representation Allowance	120	294	294
Transportation Allowance	120	294	294
Clothing and Uniform Allowance	5,504	5,873	6,048
Honoraria	2,454	2,454	2,454
Mid-Year Bonus - Civilian	33,817	34,202	40,006
Year End Bonus	39,835	34,202	40,006
Cash Gift	4,574	4,195	4,320
Productivity Enhancement Incentive	4,600	4,195	4,320
Performance Based Bonus	14,107		
Step Increment		1,026	1,200
Collective Negotiation Agreement	23,650		
Total Other Compensation Common to All	150,685	106,871	119,678
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,972	1,975	1,992
Lump-sum for filling of Positions - Civilian		47,775	60,059
Other Personnel Benefits	8,013		
Total Other Compensation for Specific Groups	9,985	49,750	62,051
Other Benefits			
Retirement and Life Insurance Premiums	52,632	49,251	57,609
PAG-IBIG Contributions	1,902	2,015	2,074
PhilHealth Contributions	10,857	9,474	10,920
Employees Compensation Insurance Premiums	1,047	1,007	1,037
Loyalty Award - Civilian	805	630	520
Terminal Leave	13,974	9,780	7,286
Total Other Benefits	81,217	72,157	79,446
Non-Permanent Positions	4,925	5,439	6,075
TOTAL PERSONNEL SERVICES	688,045	644,635	747,327

Maintenance and Other Operating Expenses			
Travelling Expenses	7,337	12,802	12,802
Training and Scholarship Expenses	16,764	36,872	36,872
Supplies and Materials Expenses	16,948	35,125	35,125
Utility Expenses	20,341	18,737	20,642
Communication Expenses	2,371	2,513	2,513
Awards/Rewards and Prizes			5,000
Survey, Research, Exploration and Development Expenses	2,206		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	292	310	310
Professional Services	26,137	5,286	5,286
General Services	21,048	15,055	15,055
Repairs and Maintenance	3,382	41,659	31,847
Financial Assistance/Subsidy	135,923	135,933	157,396
Taxes, Insurance Premiums and Other Fees	7,804	2,098	22,184
Other Maintenance and Operating Expenses			
Advertising Expenses	20	111	111
Printing and Publication Expenses	205	221	221
Representation Expenses	261	310	310
Membership Dues and Contributions to Organizations	188	209	209
Other Maintenance and Operating Expenses	12,298	15,262	23,906
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	273,525	322,503	369,789
TOTAL CURRENT OPERATING EXPENDITURES	961,570	967,138	1,117,116
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	30,391	52,200	30,000
Machinery and Equipment Outlay	16,301	6,000	10,800
Furniture, Fixtures and Books Outlay	3,617	4,000	
TOTAL CAPITAL OUTLAYS	50,309	62,200	40,800
GRAND TOTAL	1,011,879	1,029,338	1,157,916

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 633,482,000
HIGHER EDUCATION PROGRAM		P 633,482,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (1,046/1,744)	80.50% (1,404/1,744)

2. Percentage of graduates (2 years prior) that are employed	20.00% (384/1,919)	22.35% (429/1,919)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.00% (13,800/34,500)	67.98% (23,452/34,500)
2. Percentage of undergraduate programs with accreditation	94.00% (29/31)	94.00% (29/31)
Higher education research improved to promote economic productivity and innovation		P 19,531,000
RESEARCH PROGRAM		P 19,531,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10
Output Indicator(s)		
1. Number of research outputs completed within the year	40	51
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	23.00% (34/148)	23.00% (34/148)
Community engagement increased		P 16,024,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 16,024,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	150	153
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,500	3,741
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (2,722/2,806)	100.00% (2,806/2,806)

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 663,958,000	P 717,963,000
HIGHER EDUCATION PROGRAM		P 663,958,000	P 717,963,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00% (704/1,100)	60.00% (960/1,600)	65.00% (1,040/1,600)
2. Percentage of graduates (2 years prior) that are employed	54.00% (1,038/1,919)	20.00% (531/2,654)	25.00% (728/2,910)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.00% (12,551/31,126)	40.00% (14,337/35,842)	45.00% (16,016/35,500)
2. Percentage of undergraduate programs with accreditation	93.00% (28/30)	94.00% (29/31)	93.00% (30/32)

Higher education research improved to promote economic productivity and innovation		P 15,021,000	P 31,921,000
RESEARCH PROGRAM		P 15,021,000	P 31,921,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	8	10
Output Indicator(s)			
1. Number of research outputs completed within the year	20	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (12/117)	23.00% (32/140)	23.00% (32/140)
Community engagement increased		P 14,961,000	P 18,910,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 14,961,000	P 18,910,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	85	150	153
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,099	3,500	3,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (2,425/2,500)	97.00% (2,425/2,500)	98.00% (2,438/2,500)

N.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	919,925	1,093,219	
General Fund	919,925	1,093,219	
Automatic Appropriations	38,243	33,076	
Retirement and Life Insurance Premiums	38,243	33,076	
Continuing Appropriations	214,016	17,875	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	1		
Unreleased Appropriation for MOOE			
R.A. No. 11936	197,435		
R.A. No. 11975		5,491	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,316		
R.A. No. 11975		8,643	

Unobligated Releases for MOOE		
R.A. No. 11936	4,264	
R.A. No. 11975		3,741
Budgetary Adjustment(s)	83,943	
Release(s) from:		
Miscellaneous Personnel Benefits Fund	53,803	
Pension and Gratuity Fund	639	
Unprogrammed Appropriation		
For Payment of Personnel Benefits	48,308	
Pension and Gratuity Fund	1,193	
Release(s) to:		
Department of Public Works and Highways (DPWH)		
Office of the Secretary	(20,000)	
Total Available Appropriations	1,256,127	1,144,170
Unused Appropriations	(26,988)	(17,875)
Unreleased Appropriation	(5,492)	(5,491)
Unobligated Allotment	(21,496)	(12,384)
TOTAL OBLIGATIONS	1,229,139	1,126,295

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	249,928,000	276,868,000	
Regular	249,928,000	276,868,000	
PS	208,901,000	240,649,000	
MOOE	41,027,000	36,219,000	
Support to Operations	10,016,000	27,543,000	
Regular	10,016,000	15,043,000	
PS	8,862,000	11,457,000	
MOOE	1,154,000	3,586,000	
Projects / Purpose		12,500,000	
Locally-Funded Project(s)		12,500,000	
CO		12,500,000	
Operations	969,195,000	821,884,000	
Regular	335,466,000	390,239,000	
PS	310,478,000	332,518,000	
MOOE	7,445,000	37,721,000	
CO	17,543,000	20,000,000	
Projects / Purpose	633,729,000	431,645,000	

Locally-Funded Project(s)	633,729,000	431,645,000	
MOOE	619,685,000	431,645,000	
CO	14,044,000		
TOTAL AGENCY BUDGET	1,229,139,000	1,126,295,000	
Regular	595,410,000	682,150,000	
PS	528,241,000	584,624,000	
MOOE	49,626,000	77,526,000	
CO	17,543,000	20,000,000	
Projects / Purpose	633,729,000	444,145,000	
Locally-Funded Project(s)	633,729,000	444,145,000	
MOOE	619,685,000	431,645,000	
CO	14,044,000	12,500,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	918	922	
Total Number of Filled Positions	766	827	

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	358,785	275,639	
Total Permanent Positions	358,785	275,639	
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,512	10,728	
Representation Allowance	291	396	
Transportation Allowance	291	396	
Clothing and Uniform Allowance	4,025	3,129	
Honoraria	5,540	11,183	
Mid-Year Bonus - Civilian	22,647	22,970	
Year End Bonus	32,009	22,970	
Cash Gift	3,409	2,235	
Productivity Enhancement Incentive	3,425	2,235	
Performance Based Bonus	10,469		
Step Increment		688	
Collective Negotiation Agreement	16,476		
Total Other Compensation Common to All	113,094	76,930	

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	307	307	
Longevity Pay	245		
Lump-sum for filling of Positions - Civilian		183,287	
Other Personnel Benefits	8,653		
Total Other Compensation for Specific Groups	9,205	183,594	
Other Benefits			
Retirement and Life Insurance Premiums	31,250	33,076	
PAG-IBIG Contributions	1,166	1,072	
PhilHealth Contributions	6,426	6,500	
Employees Compensation Insurance Premiums	605	536	
Terminal Leave	3,773	1,263	
Total Other Benefits	43,220	42,447	
Non-Permanent Positions	3,937	6,014	
TOTAL PERSONNEL SERVICES	528,241	584,624	
Maintenance and Other Operating Expenses			
Travelling Expenses	1,839	3,400	
Training and Scholarship Expenses	3,508	4,423	
Supplies and Materials Expenses	3,183	5,390	
Utility Expenses	13,801	29,997	
Communication Expenses	300	1,590	
Awards/Rewards and Prizes	1,230	1,000	
Survey, Research, Exploration and Development Expenses	1,726		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	342	
Professional Services	4,317	6,050	
General Services	4,666	5,824	
Repairs and Maintenance	3,033	5,025	
Financial Assistance/Subsidy	606,782	431,645	
Taxes, Insurance Premiums and Other Fees	9,693	9,995	
Other Maintenance and Operating Expenses			
Advertising Expenses		288	
Printing and Publication Expenses	76	379	
Representation Expenses	2,206	1,700	
Transportation and Delivery Expenses	325	575	
Rent/Lease Expenses	73	290	
Membership Dues and Contributions to Organizations	286	230	
Subscription Expenses		255	
Other Maintenance and Operating Expenses	12,069	773	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	669,311	509,171	
TOTAL CURRENT OPERATING EXPENDITURES	1,197,552	1,093,795	
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,500	
Machinery and Equipment Outlay	29,947	20,000	
Furniture, Fixtures and Books Outlay	1,640		
TOTAL CAPITAL OUTLAYS	31,587	32,500	
GRAND TOTAL	1,229,139	1,126,295	

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 960,089,000
HIGHER EDUCATION PROGRAM		P 960,089,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (589/982)	70.26% (690/982)
2. Percentage of graduates (2 years prior) that are employed	68.00% (1,686/2,479)	73.66% (1,826/2,479)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (20,859/20,859)	100.00% (20,859/20,859)
2. Percentage of undergraduate programs with accreditation	100.00% (31/31)	93.55% (29/31)
Higher education research improved to promote economic productivity and innovation		P 8,392,000
ADVANCED EDUCATION PROGRAM		P 5,208,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	85.00% (80/94)	91.49% (86/94)
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% (729/729)	100.00% (729/729)
2. Percentage of accredited graduate programs	88.00% (16/18)	100.00% (18/18)
RESEARCH PROGRAM		P 3,184,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	15

Output Indicator(s)		
1. Number of research outputs completed within the year	22	59
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	60.00% (52/86)	60.47% (52/86)
Community engagement increased		P 714,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 714,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	47
Output Indicator(s)		
1. Number of trainees weighted by the length of training	8,500	13,361
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50% (6,435/6,533)	100.00% (6,533/6,533)

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 797,867,000	
HIGHER EDUCATION PROGRAM		P 797,867,000	
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (474/789)	60.00% (533/888)	N/A
2. Percentage of graduates (2 years prior) that are employed	65.69% (833/1,268)	68.00% (1,663/2,446)	N/A
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.03% (18,842/19,418)	100.00% (21,264/21,264)	N/A
2. Percentage of undergraduate programs with accreditation	100.00% (23/23)	100.00% (31/31)	N/A
Higher education research improved to promote economic productivity and innovation		P 22,579,000	
ADVANCED EDUCATION PROGRAM		P 9,763,000	
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (62/77)	85.00% (81/95)	N/A
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% (647/647)	100.00% (755/755)	N/A
2. Percentage of accredited graduate programs	84.21% (15/18)	91.00% (20/22)	N/A
RESEARCH PROGRAM		P 12,816,000	
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	14	N/A
Output Indicator(s)			
1. Number of research outputs completed within the year	13	32	N/A
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41.07% (37/90)	60.00% (29/49)	N/A
Community engagement increased		P 1,438,000	
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,438,000	
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	32	N/A
Output Indicator(s)			
1. Number of trainees weighted by the length of training	7,326	10,000	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	13	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50% (3,166/3,214)	98.50% (7,188/7,297)	N/A

N.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,385,507	1,402,488	1,642,584
General Fund	1,385,507	1,402,488	1,642,584
Automatic Appropriations	74,575	72,523	83,227
Retirement and Life Insurance Premiums	74,575	72,523	83,227

Continuing Appropriations	62,629	9,065	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	53,000		
R.A. No. 11975		27	
Unobligated Releases for MOOE			
R.A. No. 11936	9,629		
R.A. No. 11975		9,038	
Budgetary Adjustment(s)	(12,915)		
Release(s) from:			
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,424		
For Payment of Personnel Benefits	34,661		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(49,000)		
Total Available Appropriations	1,509,796	1,484,076	1,725,811
Unused Appropriations	(103,849)	(9,065)	
Unreleased Appropriation	(90,491)		
Unobligated Allotment	(13,358)	(9,065)	
TOTAL OBLIGATIONS	1,405,947	1,475,011	1,725,811

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	251,047,000	291,875,000	333,806,000
Regular	251,047,000	291,875,000	333,806,000
PS	176,608,000	208,222,000	248,582,000
MOOE	74,439,000	83,653,000	85,224,000
Support to Operations	129,282,000	135,019,000	146,899,000
Regular	129,282,000	135,019,000	146,899,000
PS	33,117,000	27,142,000	28,312,000
MOOE	96,165,000	107,877,000	109,887,000
CO			8,700,000
Operations	1,025,618,000	1,048,117,000	1,245,106,000
Regular	890,842,000	922,877,000	1,145,106,000
PS	732,153,000	750,877,000	873,634,000
MOOE	124,720,000	147,000,000	246,472,000
CO	33,969,000	25,000,000	25,000,000
Projects / Purpose	134,776,000	125,240,000	100,000,000
Locally-Funded Project(s)	134,776,000	125,240,000	100,000,000
MOOE	84,836,000	80,240,000	
CO	49,940,000	45,000,000	100,000,000

TOTAL AGENCY BUDGET	1,405,947,000	1,475,011,000	1,725,811,000
Regular	1,271,171,000	1,349,771,000	1,625,811,000
PS	941,878,000	986,241,000	1,150,528,000
MOOE	295,324,000	338,530,000	441,583,000
CO	33,969,000	25,000,000	33,700,000
Projects / Purpose	134,776,000	125,240,000	100,000,000
Locally-Funded Project(s)	134,776,000	125,240,000	100,000,000
MOOE	84,836,000	80,240,000	
CO	49,940,000	45,000,000	100,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,109	1,109	1,109
Total Number of Filled Positions	797	797	797

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,642,584,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	740,054,000	168,299,000	25,000,000	933,353,000
ADVANCED EDUCATION PROGRAM	32,334,000	1,819,000	100,000,000	134,153,000
RESEARCH PROGRAM	22,918,000	64,391,000		87,309,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,103,000	11,963,000		16,066,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,067,301,000	441,583,000	133,700,000	1,642,584,000
Region X - Northern Mindanao	1,067,301,000	441,583,000	133,700,000	1,642,584,000
TOTAL AGENCY BUDGET	1,067,301,000	441,583,000	133,700,000	1,642,584,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	241,592,000	85,224,000		326,816,000
100000100001000	General Management and Supervision	86,466,000	85,224,000		171,690,000
100000100002000	Administration of Personnel Benefits	155,126,000			155,126,000
Sub-total, General Administration and Support		241,592,000	85,224,000		326,816,000
200000000000000	Support to Operations	26,300,000	109,887,000	8,700,000	144,887,000
200000100001000	Auxiliary Services	26,300,000	109,887,000	8,700,000	144,887,000
Sub-total, Support to Operations		26,300,000	109,887,000	8,700,000	144,887,000
300000000000000	Operations	799,409,000	246,472,000	25,000,000	1,070,881,000
310100000000000	HIGHER EDUCATION PROGRAM	740,054,000	168,299,000	25,000,000	933,353,000
310100100002000	Provision of Higher Education Services	740,054,000	80,834,000	25,000,000	845,888,000
310100100003000	Free Higher Education		87,465,000		87,465,000
320100000000000	ADVANCED EDUCATION PROGRAM	32,334,000	1,819,000		34,153,000
320100100001000	Provision of Advanced Education Services	32,334,000	1,819,000		34,153,000
320200000000000	RESEARCH PROGRAM	22,918,000	64,391,000		87,309,000
320200100001000	Conduct of Research Services	22,918,000	64,391,000		87,309,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,103,000	11,963,000		16,066,000
330100100001000	Provision of Extension Services	4,103,000	11,963,000		16,066,000
Sub-total, Operations		799,409,000	246,472,000	25,000,000	1,070,881,000
Sub-total, Program(s)		P 1,067,301,000	P 441,583,000	P 33,700,000	P 1,542,584,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320100200001000	Design and Build of the Graduate Academic Building			100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)				100,000,000	100,000,000
Sub-total, Project(s)				P 100,000,000	P 100,000,000
TOTAL NEW APPROPRIATIONS		P 1,067,301,000	P 441,583,000	P 133,700,000	P 1,642,584,000

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	633,654	604,356	693,560
Total Permanent Positions	633,654	604,356	693,560
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,890	19,176	19,128
Representation Allowance	3,948	426	546
Transportation Allowance	3,949	426	546
Clothing and Uniform Allowance	5,250	5,593	5,579
Honoraria	2,602	1,243	3,093
Mid-Year Bonus - Civilian	51,306	50,363	57,796
Year End Bonus	52,579	50,363	57,797
Cash Gift	3,950	3,995	3,985
Productivity Enhancement Incentive	3,923	3,995	3,985
Step Increment		1,509	1,734
Collective Negotiation Agreement	20,995		
Total Other Compensation Common to All	167,392	137,089	154,189
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,195	1,444	1,444
Lump-sum for filling of Positions - Civilian		118,662	143,483
Lump-sum for NBC 308		8,562	22,598
Other Personnel Benefits	16,684		
Total Other Compensation for Specific Groups	17,879	128,668	167,525
Other Benefits			
Retirement and Life Insurance Premiums	74,575	72,523	83,227
PAG-IBIG Contributions	1,810	1,918	1,913
PhilHealth Contributions	12,864	12,935	14,419
Employees Compensation Insurance Premiums	946	959	956
Loyalty Award - Civilian	1,050	785	595
Terminal Leave	12,548	7,848	11,643
Total Other Benefits	103,793	96,968	112,753
Non-Permanent Positions	19,160	19,160	22,501
TOTAL PERSONNEL SERVICES	941,878	986,241	1,150,528
Maintenance and Other Operating Expenses			
Travelling Expenses	11,288	17,904	18,487
Training and Scholarship Expenses	30,240	37,812	37,678
Supplies and Materials Expenses	18,789	27,968	27,220
Utility Expenses	44,965	47,457	48,230
Communication Expenses	5,383	5,807	8,144
Awards/Rewards and Prizes	24,107	21,800	28,800
Survey, Research, Exploration and Development Expenses	3,119		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	32,226	33,397	33,181

General Services	73,971	77,102	77,235
Repairs and Maintenance	13,452	22,150	21,706
Financial Assistance/Subsidy	80,533	80,240	87,465
Taxes, Insurance Premiums and Other Fees	10,947	11,160	11,160
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,559	1,880	4,952
Representation Expenses	5,283	5,924	6,524
Transportation and Delivery Expenses	39	50	50
Rent/Lease Expenses	181	207	207
Membership Dues and Contributions to Organizations	117	307	301
Subscription Expenses	5,087	5,482	5,887
Other Maintenance and Operating Expenses	18,676	21,925	24,158
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	380,160	418,770	441,583
TOTAL CURRENT OPERATING EXPENDITURES	1,322,038	1,405,011	1,592,111
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,940	45,000	100,000
Machinery and Equipment Outlay	33,969	20,000	10,000
Transportation Equipment Outlay			8,700
Furniture, Fixtures and Books Outlay		5,000	
Other Property Plant and Equipment Outlay			15,000
TOTAL CAPITAL OUTLAYS	83,909	70,000	133,700
GRAND TOTAL	1,405,947	1,475,011	1,725,811

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 902,482,000
HIGHER EDUCATION PROGRAM		P 902,482,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	83.04% (573/690)	83.22% (888/1,067)
2. Percentage of graduates (2 years prior) that are employed	70.01% (1,578/2,254)	55.64% (1,129/2,029)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (9,580/9,580)	100.00% (11,565/11,565)
2. Percentage of undergraduate programs with accreditation	79.59% (39/49)	73.47% (36/49)

Higher education research improved to promote economic productivity and innovation		P 107,676,000
ADVANCED EDUCATION PROGRAM		P 33,302,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	72.66% (186/256)	100.00% (256/256)
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	N/A	100.00% (1,872/1,872)
2. Percentage of accredited graduate programs	65.38% (34/52)	68.63% (35/51)
RESEARCH PROGRAM		P 74,374,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	7
Output Indicator(s)		
1. Number of research outputs completed within the year	180	302
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	97.22% (175/180)	100.00% (519/519)
Community engagement increased		P 15,460,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,460,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	168	309
Output Indicator(s)		
1. Number of trainees weighted by the length of training	9,575	15,802
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	145	224
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (8,618/9,575)	95.01% (11,032/11,612)

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 921,596,000	P 1,002,168,000
HIGHER EDUCATION PROGRAM		P 921,596,000	P 1,002,168,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	83.28% (717/861)	83.06% (951/1,145)	83.02% (963/1,160)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	70.04% (1,552/2,216)	58.00% (1,189/2,050)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.38% (9,720/12,245)	100.00% (10,630/10,630)	100.00% (16,272/16,272)
2. Percentage of undergraduate programs with accreditation	68.18% (30/44)	93.02% (40/43)	95.35% (41/43)
Higher education research improved to promote economic productivity and innovation		P 110,534,000	P 226,497,000
ADVANCED EDUCATION PROGRAM		P 33,810,000	P 137,269,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	37.58% (186/495)	74.22% (190/256)	74.22% (190/256)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (1,872/1,872)	100.00% (1,793/1,793)	100.00% (1,800/1,800)
2. Percentage of accredited graduate programs	87.50% (35/40)	70.59% (36/51)	72.55% (37/51)
RESEARCH PROGRAM		P 76,724,000	P 89,228,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	180	180	200
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.55% (46/180)	100.00% (182/182)	100.00% (185/185)
Community engagement increased		P 15,987,000	P 16,441,000

TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,987,000	P 16,441,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	132	168	168
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,575	9,575	10,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	141	141
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (7,650/8,500)	90.00% (7,650/8,500)	90.00% (7,650/8,500)

N.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	248,717	355,303	
General Fund	248,717	355,303	
Automatic Appropriations	10,139	9,779	
Retirement and Life Insurance Premiums	10,139	9,779	
Continuing Appropriations	42,034	6,013	
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)	10,533		
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	303,163	365,082	

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 Expenditures

CYs 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	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	3,800	3,949
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	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	35.00% (40/114)	40.00% (116/290)	N/A
2. Percentage of graduates (2 years prior) that are employed	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	100.00% (3,432/3,432)	70.00% (3,150/4,500)	N/A
2. Percentage of undergraduate programs with accreditation	100.00% (5/5)	100.00% (9/9)	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

N.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	325,939	472,528	485,618
General Fund	325,939	472,528	485,618
Automatic Appropriations	8,475	7,950	10,103
Retirement and Life Insurance Premiums	8,475	7,950	10,103
Continuing Appropriations	64,230	79,132	
Unreleased Appropriation for MOOE			
R.A. No. 11936	64,124		
R.A. No. 11975		76,998	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5		
R.A. No. 11975		106	
Unobligated Releases for MOOE			
R.A. No. 11936	101		
R.A. No. 11975		2,028	
Budgetary Adjustment(s)	(14,842)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,091		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,067		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	383,802	559,610	495,721

Unused Appropriations	(129,123)	(79,132)	
Unreleased Appropriation	(126,437)	(76,998)	
Unobligated Allotment	(2,686)	(2,134)	
TOTAL OBLIGATIONS	254,679	480,478	495,721

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	51,578,000	83,505,000	85,685,000
Regular	51,578,000	83,505,000	85,685,000
PS	38,246,000	67,145,000	69,428,000
MOOE	13,332,000	16,360,000	16,257,000
Operations	203,101,000	396,973,000	410,036,000
Regular	79,270,000	92,258,000	266,036,000
PS	70,256,000	80,879,000	98,887,000
MOOE	4,120,000	6,379,000	167,149,000
CO	4,894,000	5,000,000	
Projects / Purpose	123,831,000	304,715,000	144,000,000
Locally-Funded Project(s)	123,831,000	304,715,000	144,000,000
MOOE	123,831,000	139,715,000	
CO		165,000,000	144,000,000
TOTAL AGENCY BUDGET	254,679,000	480,478,000	495,721,000
Regular	130,848,000	175,763,000	351,721,000
PS	108,502,000	148,024,000	168,315,000
MOOE	17,452,000	22,739,000	183,406,000
CO	4,894,000	5,000,000	
Projects / Purpose	123,831,000	304,715,000	144,000,000
Locally-Funded Project(s)	123,831,000	304,715,000	144,000,000
MOOE	123,831,000	139,715,000	
CO		165,000,000	144,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	270	270	270
Total Number of Filled Positions	156	160	160

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 485,618,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	89,856,000	164,328,000	119,000,000	373,184,000
RESEARCH PROGRAM	562,000	2,396,000	25,000,000	27,958,000
TECHNICAL ADVISORY EXTENSION PROGRAM		425,000		425,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	158,212,000	183,406,000	144,000,000	485,618,000
Region X - Northern Mindanao	158,212,000	183,406,000	144,000,000	485,618,000
TOTAL AGENCY BUDGET	158,212,000	183,406,000	144,000,000	485,618,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	67,794,000	16,257,000		84,051,000
100000100001000	General Management and Supervision	19,095,000	16,257,000		35,352,000
100000100002000	Administration of Personnel Benefits	48,699,000			48,699,000
Sub-total, General Administration and Support		67,794,000	16,257,000		84,051,000
300000000000000	Operations	90,418,000	167,149,000		257,567,000
310100000000000	HIGHER EDUCATION PROGRAM	89,856,000	164,328,000		254,184,000
310100100001000	Provision of Higher Education Services	89,856,000	4,434,000		94,290,000
310100100002000	Free Higher Education		159,894,000		159,894,000

320200000000000	RESEARCH PROGRAM	562,000	2,396,000		2,958,000
320200100001000	Conduct of Research Services	562,000	2,396,000		2,958,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		425,000		425,000
330100100001000	Provision of Extension Services		425,000		425,000
Sub-total, Operations		90,418,000	167,149,000		257,567,000
Sub-total, Program(s)		P 158,212,000	P 183,406,000		P 341,618,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	Completion of Engineering Building			48,000,000	48,000,000
310100200028000	Establishment of Integrated Campus Health Hub			71,000,000	71,000,000
320200200003000	Completion of Biological Resource Research Institute for Mindanao			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)				144,000,000	144,000,000
Sub-total, Project(s)				P 144,000,000	P 144,000,000
TOTAL NEW APPROPRIATIONS		P 158,212,000	P 183,406,000	P 144,000,000	P 485,618,000

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	65,667	66,251	84,187
Total Permanent Positions	65,667	66,251	84,187
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,696	3,576	3,840
Clothing and Uniform Allowance	949	1,043	1,120
Honoraria		95	95
Mid-Year Bonus - Civilian	6,352	5,521	7,016
Year End Bonus	6,875	5,521	7,016
Cash Gift	795	745	800
Productivity Enhancement Incentive	795	745	800
Step Increment		165	210
Collective Negotiation Agreement	4,662		
Total Other Compensation Common to All	24,124	17,411	20,897
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	15	15
Lump-sum for filling of Positions - Civilian		51,678	48,619

Other Personnel Benefits	3,120		
Anniversary Bonus - Civilian			468
Total Other Compensation for Specific Groups	3,131	51,693	49,102
Other Benefits			
Retirement and Life Insurance Premiums	8,147	7,950	10,103
PAG-IBIG Contributions	332	358	384
PhilHealth Contributions	2,013	1,626	2,049
Employees Compensation Insurance Premiums	341	179	192
Loyalty Award - Civilian	70	100	40
Terminal Leave	1,067	801	80
Total Other Benefits	11,970	11,014	12,848
Non-Permanent Positions	3,610	1,655	1,281
TOTAL PERSONNEL SERVICES	108,502	148,024	168,315
Maintenance and Other Operating Expenses			
Travelling Expenses	2,592	2,607	3,018
Training and Scholarship Expenses	2,243	3,268	3,268
Supplies and Materials Expenses	1,264	2,233	2,633
Utility Expenses	5,439	9,353	9,353
Communication Expenses	111	141	141
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	951	594	594
General Services	3,137	2,849	2,857
Repairs and Maintenance	149	451	451
Financial Assistance/Subsidy	121,831	139,715	159,894
Taxes, Insurance Premiums and Other Fees	168	103	103
Labor and Wages		50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	200	180	237
Representation Expenses	739	389	386
Membership Dues and Contributions to Organizations		50	50
Subscription Expenses	19	10	10
Other Maintenance and Operating Expenses	325	336	236
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	141,283	162,454	183,406
TOTAL CURRENT OPERATING EXPENDITURES	249,785	310,478	351,721
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,894	165,000	144,000
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	4,894	170,000	144,000
GRAND TOTAL	254,679	480,478	495,721

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 200,875,000
HIGHER EDUCATION PROGRAM		P 200,875,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.00% (77/157)	72.61% (114/157)
2. Percentage of graduates (2 years prior) that are employed	60.00% (347/578)	53.63% (310/578)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (11,155/11,155)	84.86% (9,466/11,155)
2. Percentage of undergraduate programs with accreditation	80.00% (14/17)	100.00% (17/17)
Higher education research improved to promote economic productivity and innovation		P 1,944,000
RESEARCH PROGRAM		P 1,944,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	9
Output Indicator(s)		
1. Number of research outputs completed within the year	48	38
2. Percentage of research outputs presented in national, regional, and international fora within the year	20.00% (8/38)	26.32% (10/38)
Community engagement increased		P 282,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 282,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	3
Output Indicator(s)		
1. Number of trainees weighted by the length of training	150	133
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (133/133)	100.00% (133/133)

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 344,217,000	P 381,601,000
HIGHER EDUCATION PROGRAM		P 344,217,000	P 381,601,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.00% (56/120)	49.00% (56/115)	65.05% (67/103)
2. Percentage of graduates (2 years prior) that are employed	57.00% (329/578)	60.00% (385/641)	57.04% (474/831)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.00% (5,810/7,000)	100.00% (7,000/7,000)	85.00% (6,375/7,500)
2. Percentage of undergraduate programs with accreditation	85.00% (15/17)	85.00% (15/18)	100.00% (19/19)
Higher education research improved to promote economic productivity and innovation		P 52,339,000	P 28,010,000
RESEARCH PROGRAM		P 52,339,000	P 28,010,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	12	9
Output Indicator(s)			
1. Number of research outputs completed within the year	16	48	38
2. Percentage of research outputs presented in national, regional, and international fora within the year	20.00% (10/48)	25.00% (12/48)	26.32% (10/38)
Community engagement increased		P 417,000	P 425,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 417,000	P 425,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10	7
Output Indicator(s)			
1. Number of trainees weighted by the length of training	150	180	150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (128/150)	100.00% (180/180)	100.00% (150/150)

N.8. NORTHERN BUKIDNON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	287,257	191,884	270,145
General Fund	287,257	191,884	270,145
Automatic Appropriations	4,555	4,151	4,779
Retirement and Life Insurance Premiums	4,555	4,151	4,779
Continuing Appropriations	131,734	55,673	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	40,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	2,410		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,000		
R.A. No. 11975		5,000	
Unobligated Releases for MOOE			
R.A. No. 11936	64,324		
R.A. No. 11975		50,673	
Budgetary Adjustment(s)	(52,802)		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,818		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(57,620)		
Total Available Appropriations	370,744	251,708	274,924
Unused Appropriations	(75,340)	(55,673)	
Unreleased Appropriation	(2,410)		
Unobligated Allotment	(72,930)	(55,673)	
TOTAL OBLIGATIONS	295,404	196,035	274,924

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support		35,944,000	46,541,000
Regular		35,944,000	46,541,000
PS		35,944,000	46,541,000

Operations	295,404,000	160,091,000	228,383,000
Regular	182,653,000	103,920,000	168,263,000
PS	55,531,000	23,041,000	25,875,000
MOOE	127,122,000	75,879,000	142,388,000
CO		5,000,000	
Projects / Purpose	112,751,000	56,171,000	60,120,000
Locally-Funded Project(s)	112,751,000	56,171,000	60,120,000
MOOE	51,471,000	43,671,000	
CO	61,280,000	12,500,000	60,120,000
TOTAL AGENCY BUDGET	295,404,000	196,035,000	274,924,000
Regular	182,653,000	139,864,000	214,804,000
PS	55,531,000	58,985,000	72,416,000
MOOE	127,122,000	75,879,000	142,388,000
CO		5,000,000	
Projects / Purpose	112,751,000	56,171,000	60,120,000
Locally-Funded Project(s)	112,751,000	56,171,000	60,120,000
MOOE	51,471,000	43,671,000	
CO	61,280,000	12,500,000	60,120,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	144	159	159
Total Number of Filled Positions	87	85	85

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 270,145,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	23,679,000	142,388,000	60,120,000	226,187,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	67,637,000	142,388,000	60,120,000	270,145,000
Region X - Northern Mindanao	67,637,000	142,388,000	60,120,000	270,145,000
TOTAL AGENCY BUDGET	67,637,000	142,388,000	60,120,000	270,145,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	43,958,000			43,958,000
100000100001000	General Management and Supervision	28,026,000			28,026,000
100000100002000	Administration of Personnel Benefits	15,932,000			15,932,000
Sub-total, General Administration and Support		43,958,000			43,958,000
300000000000000	Operations	23,679,000	142,388,000		166,067,000
310100000000000	HIGHER EDUCATION PROGRAM	23,679,000	142,388,000		166,067,000
310100100001000	Provision of Higher Education Services	23,679,000	77,277,000		100,956,000
310100100002000	Free Higher Education		65,111,000		65,111,000
Sub-total, Operations		23,679,000	142,388,000		166,067,000
Sub-total, Program(s)		P 67,637,000	P 142,388,000		P 210,025,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	Construction of Six-Storey Teacher Education Program Innovation Hub Phase II			60,120,000	60,120,000
Sub-total, Locally-Funded Project(s)				60,120,000	60,120,000
Sub-total, Project(s)				P 60,120,000	P 60,120,000
TOTAL NEW APPROPRIATIONS		P 67,637,000	P 142,388,000	P 60,120,000	P 270,145,000

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	25,168	34,590	39,824
Total Permanent Positions	25,168	34,590	39,824
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,488	1,992	2,040
Representation Allowance	162	186	186
Transportation Allowance	162	186	186
Clothing and Uniform Allowance	379	581	595
Mid-Year Bonus - Civilian	2,760	2,882	3,319
Year End Bonus	2,149	2,882	3,319
Cash Gift	310	415	425
Productivity Enhancement Incentive	310	415	425
Step Increment		86	100
Collective Negotiation Agreement	2,580		
Total Other Compensation Common to All	10,300	9,625	10,595
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		9,465	15,932
Other Personnel Benefits	14,966		
Total Other Compensation for Specific Groups	14,966	9,465	15,932
Other Benefits			
Retirement and Life Insurance Premiums	4,380	4,151	4,779
PAG-IBIG Contributions	74	199	204
PhilHealth Contributions	569	856	980
Employees Compensation Insurance Premiums	74	99	102
Total Other Benefits	5,097	5,305	6,065
TOTAL PERSONNEL SERVICES	55,531	58,985	72,416
Maintenance and Other Operating Expenses			
Travelling Expenses	3,663	3,000	2,500
Training and Scholarship Expenses	6,275	3,000	2,500
Supplies and Materials Expenses	26,212	3,158	3,458
Utility Expenses	2,357	6,428	6,428
Communication Expenses	4,932	4,064	5,564
Awards/Rewards and Prizes		500	200
Survey, Research, Exploration and Development Expenses	17,019	18,000	8,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	116	116
Professional Services	719	500	250
General Services	2,337	2,500	3,500
Repairs and Maintenance	3,888	600	1,100
Financial Assistance/Subsidy	49,796	43,671	65,111
Taxes, Insurance Premiums and Other Fees	740		6,000
Labor and Wages	41,400	31,357	31,357
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	817		298
Representation Expenses	4,593	1,000	3,000
Membership Dues and Contributions to Organizations	57		

Subscription Expenses	8,466	1,356	1,906
Other Maintenance and Operating Expenses	5,215	300	1,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	178,593	119,550	142,388
TOTAL CURRENT OPERATING EXPENDITURES	234,124	178,535	214,804
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,280	12,500	60,120
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	61,280	17,500	60,120
GRAND TOTAL	295,404	196,035	274,924

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

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 295,404,000
HIGHER EDUCATION PROGRAM		P 295,404,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	100.00% (80/80)	92.50% (74/80)
2. Percentage of graduates (2 years prior) that are employed	99.10% (223/225)	78.67% (177/225)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (3,418/3,418)	100.00% (3,418/3,418)
2. Percentage of undergraduate programs with accreditation	60.00% (3/5)	100.00% (5/5)

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 160,091,000	P 228,383,000

HIGHER EDUCATION PROGRAM		P 160,091,000	P 228,383,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (98/140)	70.00% (98/140)	70.34% (102/145)
2. Percentage of graduates (2 years prior) that are employed	75.00% (272/362)	75.00% (272/362)	75.07% (271/361)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (3,563/3,563)	100.00% (3,563/3,563)	100.00% (3,710/3,710)
2. Percentage of undergraduate programs with accreditation	50.00% (3/5)	60.00% (3/5)	100.00% (5/5)

N.9. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations			1,711,446
General Fund			1,711,446
Automatic Appropriations			71,113
Retirement and Life Insurance Premiums			71,113
TOTAL OBLIGATIONS			1,782,559

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support			277,416,000
Regular			277,416,000
PS			209,602,000
MOOE			67,814,000
Support to Operations			19,119,000
Regular			19,119,000
PS			15,500,000
MOOE			3,619,000

Operations			1,486,024,000
Regular			1,291,024,000
PS			675,064,000
MOOE			615,960,000
Projects / Purpose			195,000,000
Locally-Funded Project(s)			195,000,000
CO			195,000,000
TOTAL AGENCY BUDGET			1,782,559,000
Regular			1,587,559,000
PS			900,166,000
MOOE			687,393,000
Projects / Purpose			195,000,000
Locally-Funded Project(s)			195,000,000
CO			195,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions			1,112
Total Number of Filled Positions			991

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,711,446,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	602,765,000	602,748,000	195,000,000	1,400,513,000
ADVANCED EDUCATION PROGRAM	10,584,000	2,124,000		12,708,000
RESEARCH PROGRAM	3,639,000	9,980,000		13,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,108,000		1,458,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	829,053,000	687,393,000	195,000,000	1,711,446,000
Region X - Northern Mindanao	829,053,000	687,393,000	195,000,000	1,711,446,000
TOTAL AGENCY BUDGET	829,053,000	687,393,000	195,000,000	1,711,446,000

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	197,363,000	67,814,000		265,177,000
100000100001000	General Management and Supervision	135,567,000	67,814,000		203,381,000
	Region X - Northern Mindanao	135,567,000	67,814,000		203,381,000
	University of Science and Technology of Southern Philippines - Alubijid	104,897,000	4,067,000		108,964,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	11,124,000	32,102,000		43,226,000
	University of Science and Technology of Southern Philippines - Claveria	12,607,000	30,928,000		43,535,000
	University of Science and Technology of Southern Philippines - Villanueva	6,939,000	717,000		7,656,000
100000100002000	Administration of Personnel Benefits	61,796,000			61,796,000
	Region X - Northern Mindanao	61,796,000			61,796,000
	University of Science and Technology of Southern Philippines - Alubijid	58,340,000			58,340,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	2,979,000			2,979,000
	University of Science and Technology of Southern Philippines - Claveria	477,000			477,000
Sub-total, General Administration and Support		197,363,000	67,814,000		265,177,000

200000000000000	Support to Operations	14,352,000	3,619,000	17,971,000
200000100001000	Auxiliary Services	14,352,000	3,619,000	17,971,000
	Region X - Northern Mindanao	14,352,000	3,619,000	17,971,000
	University of Science and Technology of Southern Philippines - Alubijid	2,356,000		2,356,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	9,362,000	3,586,000	12,948,000
	University of Science and Technology of Southern Philippines - Claveria	2,634,000		2,634,000
	University of Science and Technology of Southern Philippines - Villanueva		33,000	33,000
Sub-total, Support to Operations		14,352,000	3,619,000	17,971,000
300000000000000	Operations	617,338,000	615,960,000	1,233,298,000
310100000000000	HIGHER EDUCATION PROGRAM	602,765,000	602,748,000	1,205,513,000
310100100001000	Provision of Higher Education Services	602,765,000	30,790,000	633,555,000
	Region X - Northern Mindanao	602,765,000	30,790,000	633,555,000
	University of Science and Technology of Southern Philippines - Alubijid	116,554,000	2,159,000	118,713,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	358,794,000	25,248,000	384,042,000
	University of Science and Technology of Southern Philippines - Claveria	110,002,000	3,371,000	113,373,000
	University of Science and Technology of Southern Philippines - Villanueva	17,415,000	12,000	17,427,000
310100100002000	Free Higher Education		571,958,000	571,958,000
	Region X - Northern Mindanao		571,958,000	571,958,000
	University of Science and Technology of Southern Philippines - Alubijid		571,958,000	571,958,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,584,000	2,124,000	12,708,000
320100100001000	Provision of Advanced Education Services	10,584,000	2,124,000	12,708,000
	Region X - Northern Mindanao	10,584,000	2,124,000	12,708,000
	University of Science and Technology of Southern Philippines - Alubijid	648,000		648,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	7,230,000	2,124,000	9,354,000

	University of Science and Technology of Southern Philippines - Claveria	2,706,000			2,706,000
320200000000000	RESEARCH PROGRAM	3,639,000	9,980,000		13,619,000
320200100001000	Conduct of Research Services	3,639,000	9,980,000		13,619,000
	Region X - Northern Mindanao	3,639,000	9,980,000		13,619,000
	University of Science and Technology of Southern Philippines - Alubijid	892,000			892,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	2,747,000	7,831,000		10,578,000
	University of Science and Technology of Southern Philippines - Claveria		2,104,000		2,104,000
	University of Science and Technology of Southern Philippines - Villanueva		45,000		45,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,108,000		1,458,000
330100100001000	Provision of Extension Services	350,000	1,108,000		1,458,000
	Region X - Northern Mindanao	350,000	1,108,000		1,458,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	350,000	348,000		698,000
	University of Science and Technology of Southern Philippines - Claveria		740,000		740,000
	University of Science and Technology of Southern Philippines - Villanueva		20,000		20,000
Sub-total, Operations		617,338,000	615,960,000		1,233,298,000
Sub-total, Program(s)		P 829,053,000	P 687,393,000		P 1,516,446,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200015000	Construction of SMART Academic Building Phase I, Jasaan Campus			70,000,000	70,000,000
	Region X - Northern Mindanao			70,000,000	70,000,000
	University of Science and Technology of Southern Philippines - Alubijid			70,000,000	70,000,000
310100200016000	Construction of 21st Century Classroom Building Phase III, Villanueva Campus			75,000,000	75,000,000
	Region X - Northern Mindanao			75,000,000	75,000,000
	University of Science and Technology of Southern Philippines - Villanueva			75,000,000	75,000,000

310100200055000	Construction of Innovation and Collaboration Hub Phase II, Alubijid (Main) Campus			50,000,000	50,000,000
	Region X - Northern Mindanao			50,000,000	50,000,000
	University of Science and Technology of Southern Philippines - Alubijid			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				195,000,000	195,000,000
Sub-total, Project(s)				P 195,000,000	P 195,000,000
TOTAL NEW APPROPRIATIONS		P 829,053,000	P 687,393,000	P 195,000,000	P 1,711,446,000

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			592,613
Total Permanent Positions			592,613
Other Compensation Common to All			
Personnel Economic Relief Allowance			23,784
Representation Allowance			468
Transportation Allowance			468
Clothing and Uniform Allowance			6,937
Honoraria			13,683
Mid-Year Bonus - Civilian			49,385
Year End Bonus			49,385
Cash Gift			4,955
Productivity Enhancement Incentive			4,955
Step Increment			1,482
Total Other Compensation Common to All			155,502
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			154
Magna Carta for Science & Technology Personnel			191
Lump-sum for filling of Positions - Civilian			57,992
Total Other Compensation for Specific Groups			58,337
Other Benefits			
Retirement and Life Insurance Premiums			71,113
PAG-IBIG Contributions			2,378
PhilHealth Contributions			13,377
Employees Compensation Insurance Premiums			1,189
Loyalty Award - Civilian			330
Terminal Leave			3,804
Total Other Benefits			92,191
Non-Permanent Positions			1,523
TOTAL PERSONNEL SERVICES			900,166

Maintenance and Other Operating Expenses			
Travelling Expenses			7,782
Training and Scholarship Expenses			6,088
Supplies and Materials Expenses			12,161
Utility Expenses			32,357
Communication Expenses			5,202
Awards/Rewards and Prizes			1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			801
Professional Services			10,337
General Services			9,533
Repairs and Maintenance			8,075
Financial Assistance/Subsidy			571,958
Taxes, Insurance Premiums and Other Fees			10,222
Other Maintenance and Operating Expenses			
Advertising Expenses			1,088
Printing and Publication Expenses			529
Representation Expenses			3,651
Transportation and Delivery Expenses			525
Rent/Lease Expenses			390
Membership Dues and Contributions to Organizations			350
Subscription Expenses			205
Other Maintenance and Operating Expenses			5,139
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			687,393
TOTAL CURRENT OPERATING EXPENDITURES			1,587,559
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			195,000
TOTAL CAPITAL OUTLAYS			195,000
GRAND TOTAL			1,782,559

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)	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 1,457,079,000
HIGHER EDUCATION PROGRAM			P 1,457,079,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.92% (514/903)	N/A	57.26% (895/1,563)

2. Percentage of graduates (2 years prior) that are employed	66.20% (946/1,429)	N/A	69.75% (2,117/3,035)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.48% (22,274/22,850)	N/A	96.59% (25,488/26,388)
2. Percentage of undergraduate programs with accreditation	100.00% (28/28)	N/A	93.88% (46/49)
Higher education research improved to promote economic productivity and innovation			P 27,487,000
ADVANCED EDUCATION PROGRAM			P 13,656,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	80.00% (62/77)	N/A	75.86% (88/116)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (647/647)	N/A	98.13% (841/857)
2. Percentage of accredited graduate programs	84.21% (15/18)	N/A	88.00% (22/25)
RESEARCH PROGRAM			P 13,831,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	N/A	28
Output Indicator(s)			
1. Number of research outputs completed within the year	37	N/A	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.02% (58/161)	N/A	32.62% (46/141)
Community engagement increased			P 1,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM			P 1,458,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	N/A	53
Output Indicator(s)			
1. Number of trainees weighted by the length of training	11,103	N/A	14,661
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	N/A	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.66% (4,619/5,521)	N/A	95.32% (11,508/12,073)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION X - NORTHERN MINDANAO				
A.1. BUKIDNON STATE UNIVERSITY	P 519,301,000	P 454,464,000	P 67,225,000	P 1,040,990,000
A.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	101,952,000	39,437,000	115,600,000	256,989,000
A.3. CENTRAL MINDANAO UNIVERSITY	689,718,000	369,789,000	40,800,000	1,100,307,000
A.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	1,067,301,000	441,583,000	133,700,000	1,642,584,000
A.5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	158,212,000	183,406,000	144,000,000	485,618,000
A.6. NORTHERN BUKIDNON STATE COLLEGE	67,637,000	142,388,000	60,120,000	270,145,000
A.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES	829,053,000	687,393,000	195,000,000	1,711,446,000
Sub Total, REGION X - NORTHERN MINDANAO	3,433,174,000	2,318,460,000	756,445,000	6,508,079,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,433,174,000	P 2,318,460,000	P 756,445,000	P 6,508,079,000

O. REGION XI - DAVAO

O.1. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	832,883	1,228,435	971,369
General Fund	832,883	1,228,435	971,369
Automatic Appropriations	44,116	37,651	47,507
Retirement and Life Insurance Premiums	44,116	37,651	47,507
Continuing Appropriations	99,017	4,107	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	90,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	1,300		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,033		
R.A. No. 11975		2,780	
Unobligated Releases for MOOE			
R.A. No. 11936	3,684		
R.A. No. 11975		1,327	
Budgetary Adjustment(s)	(46,694)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	28,306		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(75,000)		
Total Available Appropriations	929,322	1,270,193	1,018,876
Unused Appropriations	(35,842)	(4,107)	
Unreleased Appropriation	(26,656)		
Unobligated Allotment	(9,186)	(4,107)	
TOTAL OBLIGATIONS	893,480	1,266,086	1,018,876

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	140,108,000	297,235,000	249,159,000
Regular	140,108,000	247,235,000	249,159,000
PS	106,354,000	207,889,000	209,365,000
MOOE	33,754,000	39,346,000	39,794,000

Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
CO		50,000,000	
Support to Operations	6,861,000	6,160,000	6,603,000
Regular	6,861,000	6,160,000	6,603,000
PS	5,211,000	4,033,000	4,437,000
MOOE	1,650,000	2,127,000	2,166,000
Operations	746,511,000	962,691,000	763,114,000
Regular	524,717,000	464,804,000	663,114,000
PS	443,109,000	368,400,000	456,171,000
MOOE	64,388,000	76,404,000	198,462,000
CO	17,220,000	20,000,000	8,481,000
Projects / Purpose	221,794,000	497,887,000	100,000,000
Locally-Funded Project(s)	221,794,000	497,887,000	100,000,000
MOOE	128,714,000	109,887,000	
CO	93,080,000	388,000,000	100,000,000
TOTAL AGENCY BUDGET	893,480,000	1,266,086,000	1,018,876,000
Regular	671,686,000	718,199,000	918,876,000
PS	554,674,000	580,322,000	669,973,000
MOOE	99,792,000	117,877,000	240,422,000
CO	17,220,000	20,000,000	8,481,000
Projects / Purpose	221,794,000	547,887,000	100,000,000
Locally-Funded Project(s)	221,794,000	547,887,000	100,000,000
MOOE	128,714,000	109,887,000	
CO	93,080,000	438,000,000	100,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	740	740	740
Total Number of Filled Positions	620	627	627

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 971,369,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	390,021,000	189,683,000	108,481,000	688,185,000
ADVANCED EDUCATION PROGRAM	24,095,000	1,561,000		25,656,000
RESEARCH PROGRAM	1,991,000	6,411,000		8,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	585,000	807,000		1,392,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	622,466,000	240,422,000	108,481,000	971,369,000
Region XI - Davao	622,466,000	240,422,000	108,481,000	971,369,000
TOTAL AGENCY BUDGET	622,466,000	240,422,000	108,481,000	971,369,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	201,713,000	39,794,000		241,507,000
100000100001000	General Management and Supervision	85,976,000	39,794,000		125,770,000
100000100002000	Administration of Personnel Benefits	115,737,000			115,737,000
Sub-total, General Administration and Support		201,713,000	39,794,000		241,507,000
200000000000000	Support to Operations	4,061,000	2,166,000		6,227,000
200000100001000	Auxiliary Services	4,061,000	2,166,000		6,227,000
Sub-total, Support to Operations		4,061,000	2,166,000		6,227,000
300000000000000	Operations	416,692,000	198,462,000	8,481,000	623,635,000
310100000000000	HIGHER EDUCATION PROGRAM	390,021,000	189,683,000	8,481,000	588,185,000
310100100002000	Provision of Higher Education Services	390,021,000	63,575,000	8,481,000	462,077,000
310100100003000	Free Higher Education		126,108,000		126,108,000

320100000000000	ADVANCED EDUCATION PROGRAM	24,095,000	1,561,000		25,656,000
320100100001000	Provision of Advanced Education Services	24,095,000	1,561,000		25,656,000
320200000000000	RESEARCH PROGRAM	1,991,000	6,411,000		8,402,000
320200100001000	Conduct of Research Services	1,991,000	6,411,000		8,402,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	585,000	807,000		1,392,000
330100100001000	Provision of Extension Services	585,000	807,000		1,392,000
Sub-total, Operations		416,692,000	198,462,000	8,481,000	623,635,000
Sub-total, Program(s)		P 622,466,000	P 240,422,000	P 8,481,000	P 871,369,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200079000	Construction of Student Dormitory II, Mabini Unit, Tagum-Mabini Campus			50,000,000	50,000,000
310100200080000	Construction of Student Dormitory, Tagum Unit, Tagum-Mabini Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				100,000,000	100,000,000
Sub-total, Project(s)				P 100,000,000	P 100,000,000
TOTAL NEW APPROPRIATIONS		P 622,466,000	P 240,422,000	P 108,481,000	P 971,369,000

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	337,598	313,759	395,893
Total Permanent Positions	337,598	313,759	395,893
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,027	13,344	15,048
Representation Allowance	1,742	264	264
Transportation Allowance	1,743	264	264
Clothing and Uniform Allowance	3,940	3,892	4,389
Honoraria	38,285	2,943	2,943
Overtime Pay	724		
Mid-Year Bonus - Civilian	25,683	26,148	32,991
Year End Bonus	28,387	26,148	32,991
Cash Gift	2,945	2,780	3,135
Productivity Enhancement Incentive	2,851	2,780	3,135
Performance Based Bonus	9,980		
Step Increment		785	990

Collective Negotiation Agreement	15,212		
Total Other Compensation Common to All	145,519	79,348	96,150
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,377	1,297	1,638
Lump-sum for filling of Positions - Civilian		135,829	115,737
Other Personnel Benefits	12,854		
Total Other Compensation for Specific Groups	14,231	137,126	117,375
Other Benefits			
Retirement and Life Insurance Premiums	40,749	37,651	47,507
PAG-IBIG Contributions	1,360	1,335	1,506
PhilHealth Contributions	7,910	7,407	9,260
Employees Compensation Insurance Premiums	708	666	752
Loyalty Award - Civilian	518	290	425
Terminal Leave	5,220	1,746	
Total Other Benefits	56,465	49,095	59,450
Non-Permanent Positions	861	994	1,105
TOTAL PERSONNEL SERVICES	554,674	580,322	669,973
Maintenance and Other Operating Expenses			
Travelling Expenses	5,563	12,318	8,938
Training and Scholarship Expenses	2,949	2,365	1,885
Supplies and Materials Expenses	12,804	16,320	17,888
Utility Expenses	20,426	27,043	24,168
Communication Expenses	8,643	11,745	13,676
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	28,148	12,700	18,576
General Services	17,875	10,550	16,080
Repairs and Maintenance	9,543	11,460	8,000
Financial Assistance/Subsidy	104,130	109,887	126,108
Taxes, Insurance Premiums and Other Fees	3,311	2,530	880
Other Maintenance and Operating Expenses			
Advertising Expenses	26	100	100
Printing and Publication Expenses	544	284	150
Representation Expenses	10,321	3,550	1,556
Membership Dues and Contributions to Organizations	196	175	175
Subscription Expenses	1,655	500	400
Other Maintenance and Operating Expenses	2,174	6,039	1,644
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	228,506	227,764	240,422
TOTAL CURRENT OPERATING EXPENDITURES	783,180	808,086	910,395
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	93,080	438,000	100,000
Machinery and Equipment Outlay	17,180	20,000	8,481
Furniture, Fixtures and Books Outlay	40		
TOTAL CAPITAL OUTLAYS	110,300	458,000	108,481
GRAND TOTAL	893,480	1,266,086	1,018,876

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 709,552,000
HIGHER EDUCATION PROGRAM		P 709,552,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers pass the licensure exams	75.00% (738/984)	92.72% (943/1,017)
2. Percentage of graduates (2 years prior) that are employed	49.97% (736/1,473)	51.80% (776/1,498)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (8,315/8,315)	100.00% (9,425/9,425)
2. Percentage of undergraduate programs with accreditation	97.56% (40/41)	82.05% (32/39)
Higher education research improved to promote economic productivity and innovation		P 35,709,000
ADVANCED EDUCATION PROGRAM		P 23,994,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	80.21% (154/192)	92.52% (136/147)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (2,000/2,000)	100.00% (2,689/2,689)
2. Percentage of accredited graduate programs	90.32% (28/31)	93.33% (28/30)
RESEARCH PROGRAM		P 11,715,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10

Output Indicator(s)		
1. Number of research outputs completed within the year	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	24.19% (15/62)	38.27% (31/81)
Community engagement increased		P 1,250,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,250,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	20
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,000	5,927
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (1,536/1,600)	99.91% (5,368/5,373)

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 926,685,000	P 725,239,000
HIGHER EDUCATION PROGRAM		P 926,685,000	P 725,239,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.15% (246/326)	80.04% (1,059/1,323)	79.94% (749/937)
2. Percentage of graduates (2 years prior) that are employed	34.97% (498/1,424)	89.95% (1,325/1,473)	60.06% (860/1,432)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84.88% (7,550/8,895)	75.00% (7,125/9,500)	75.00% (7,395/9,860)
2. Percentage of undergraduate programs with accreditation	96.67% (29/30)	83.72% (36/43)	83.72% (36/43)
Higher education research improved to promote economic productivity and innovation		P 34,342,000	P 36,459,000
ADVANCED EDUCATION PROGRAM		P 21,798,000	P 27,906,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75.00% (135/180)	90.00% (126/140)	94.96% (132/139)
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% (2,000/2,000)	100.00% (2,500/2,500)	100.00% (2,782/2,782)
2. Percentage of accredited graduate programs	85.71% (24/28)	90.00% (27/30)	96.67% (29/30)
RESEARCH PROGRAM		P 12,544,000	P 8,553,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	41	45	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.74% (35/161)	24.19% (15/62)	29.89% (26/87)
Community engagement increased		P 1,664,000	P 1,416,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,664,000	P 1,416,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	15	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,600	2,500	2,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (4,416/4,600)	98.00% (2,450/2,500)	98.02% (2,328/2,375)

0.2. DAVAO DE ORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	287,909	481,491	399,890
General Fund	287,909	481,491	399,890
Automatic Appropriations	19,207	18,092	21,663
Retirement and Life Insurance Premiums	19,207	18,092	21,663

Continuing Appropriations	37,017	43,473	
Unreleased Appropriation for MOOE			
R.A. No. 11936	31,837		
R.A. No. 11975		39,755	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,269		
R.A. No. 11975		642	
Unobligated Releases for MOOE			
R.A. No. 11936	3,911		
R.A. No. 11975		3,076	
Budgetary Adjustment(s)	85,770		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	83,211		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	32,559		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	429,903	543,056	421,553
Unused Appropriations	(44,811)	(43,473)	
Unreleased Appropriation	(39,755)	(39,755)	
Unobligated Allotment	(5,056)	(3,718)	
TOTAL OBLIGATIONS	385,092	499,583	421,553

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	76,444,000	159,246,000	100,803,000
Regular	76,444,000	159,246,000	100,803,000
PS	72,181,000	146,067,000	89,290,000
MOOE	4,263,000	10,779,000	11,513,000
CO		2,400,000	
Operations	308,648,000	340,337,000	320,750,000
Regular	212,892,000	182,363,000	314,223,000
PS	167,802,000	146,355,000	171,265,000
MOOE	25,098,000	23,608,000	141,485,000
CO	19,992,000	12,400,000	1,473,000
Projects / Purpose	95,756,000	157,974,000	6,527,000
Locally-Funded Project(s)	95,756,000	157,974,000	6,527,000
MOOE	80,383,000	90,653,000	
CO	15,373,000	67,321,000	6,527,000

TOTAL AGENCY BUDGET	385,092,000	499,583,000	421,553,000
Regular	289,336,000	341,609,000	415,026,000
PS	239,983,000	292,422,000	260,555,000
MOOE	29,361,000	34,387,000	152,998,000
CO	19,992,000	14,800,000	1,473,000
Projects / Purpose	95,756,000	157,974,000	6,527,000
Locally-Funded Project(s)	95,756,000	157,974,000	6,527,000
MOOE	80,383,000	90,653,000	
CO	15,373,000	67,321,000	6,527,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	443	443	443
Total Number of Filled Positions	429	431	431

Proposed New Appropriations Language

For general adminstration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 399,890,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	156,791,000	140,312,000	8,000,000	305,103,000
RESEARCH PROGRAM		737,000		737,000
TECHNICAL ADVISORY EXTENSION PROGRAM		436,000		436,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	238,892,000	152,998,000	8,000,000	399,890,000
Region XI - Davao	238,892,000	152,998,000	8,000,000	399,890,000
TOTAL AGENCY BUDGET	238,892,000	152,998,000	8,000,000	399,890,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	82,101,000	11,513,000		93,614,000
100000100001000	General Management and Supervision	79,566,000	11,513,000		91,079,000
100000100002000	Administration of Personnel Benefits	2,535,000			2,535,000
Sub-total, General Administration and Support		82,101,000	11,513,000		93,614,000
300000000000000	Operations	156,791,000	141,485,000	1,473,000	299,749,000
310100000000000	HIGHER EDUCATION PROGRAM	156,791,000	140,312,000	1,473,000	298,576,000
310100100001000	Provision of Higher Education Services	156,791,000	29,133,000	1,473,000	187,397,000
310100100002000	Free Higher Education		111,179,000		111,179,000
320200000000000	RESEARCH PROGRAM		737,000		737,000
320200100001000	Conduct of Research Services		737,000		737,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		436,000		436,000
330100100001000	Provision of Extension Services		436,000		436,000
Sub-total, Operations		156,791,000	141,485,000	1,473,000	299,749,000
Sub-total, Program(s)		P 238,892,000	P 152,998,000	P 1,473,000	P 393,363,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200066000	Construction of One-Storey Academic Building, Maparat Unit, Main Campus			6,527,000	6,527,000
Sub-total, Locally-Funded Project(s)				6,527,000	6,527,000
Sub-total, Project(s)				P 6,527,000	P 6,527,000
TOTAL NEW APPROPRIATIONS		P 238,892,000	P 152,998,000	P 8,000,000	P 399,890,000

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	151,890	150,766	180,524
Total Permanent Positions	151,890	150,766	180,524
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,536	10,008	10,344
Representation Allowance	837	186	186
Transportation Allowance	759	186	186
Clothing and Uniform Allowance	2,933	2,919	3,017
Honoraria	114	72	72
Mid-Year Bonus - Civilian	11,206	12,564	15,044
Year End Bonus	12,712	12,564	15,044
Cash Gift	2,063	2,085	2,155
Per Diems	195		
Productivity Enhancement Incentive	2,042	2,085	2,155
Performance Based Bonus	2,252		
Step Increment		376	452
Collective Negotiation Agreement	9,975		
Total Other Compensation Common to All	54,624	43,045	48,655
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	126	15
Hazard Pay			129
Lump-sum for filling of Positions - Civilian		73,534	2,535
Other Personnel Benefits	8,214		
Total Other Compensation for Specific Groups	8,228	73,660	2,679
Other Benefits			
Retirement and Life Insurance Premiums	18,313	18,092	21,663
PAG-IBIG Contributions	929	1,001	1,035
PhilHealth Contributions	3,812	3,759	4,497
Employees Compensation Insurance Premiums	483	501	517
Loyalty Award - Civilian	20	200	25
Terminal Leave	1,322	536	
Total Other Benefits	24,879	24,089	27,737
Non-Permanent Positions	362	862	960
TOTAL PERSONNEL SERVICES	239,983	292,422	260,555
Maintenance and Other Operating Expenses			
Travelling Expenses	2,516	3,582	3,499
Training and Scholarship Expenses	1,372	2,185	2,085
Supplies and Materials Expenses	1,374	6,213	8,863
Utility Expenses	5,709	5,197	7,550
Communication Expenses	3,085	3,325	3,947
Awards/Rewards and Prizes	249	530	430
Survey, Research, Exploration and Development Expenses	29		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	136	136
Professional Services	804	2,073	836

General Services		230	230
Repairs and Maintenance	15,243	3,358	6,158
Financial Assistance/Subsidy	76,039	90,653	111,179
Taxes, Insurance Premiums and Other Fees	508	3,846	4,146
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	120	441	641
Representation Expenses	1,605	2,169	1,997
Rent/Lease Expenses	35	55	104
Membership Dues and Contributions to Organizations	171	220	420
Subscription Expenses	490	63	63
Other Maintenance and Operating Expenses	263	764	714
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	109,744	125,040	152,998
TOTAL CURRENT OPERATING EXPENDITURES	349,727	417,462	413,553
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	15,373		
Buildings and Other Structures		67,321	6,527
Machinery and Equipment Outlay	9,037	1,000	
Transportation Equipment Outlay	2,188	9,800	
Furniture, Fixtures and Books Outlay	8,767		1,473
Intangible Assets Outlay		4,000	
TOTAL CAPITAL OUTLAYS	35,365	82,121	8,000
GRAND TOTAL	385,092	499,583	421,553

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 307,895,000
HIGHER EDUCATION PROGRAM		P 307,895,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.07% (274/608)	83.52% (608/728)
2. Percentage of graduates (2 years prior) that are employed	60.03% (721/1,201)	66.94% (804/1,201)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (10,369/10,369)	100.00% (14,609/14,609)
2. Percentage of undergraduate programs with accreditation	100.00% (15/15)	100.00% (13/13)

Higher education research improved to promote economic productivity and innovation		P 332,000
RESEARCH PROGRAM		P 332,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	13
Output Indicator(s)		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	60.71% (17/28)	64.29% (18/28)
Community engagement increased		P 421,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 421,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	23
Output Indicator(s)		
1. Number of trainees weighted by the length of training	550	870
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (550/550)	100.00% (771/771)

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 333,463,000	P 319,577,000
HIGHER EDUCATION PROGRAM		P 333,463,000	P 319,577,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	12.76% (118/925)	45.07% (274/608)	70.12% (535/763)
2. Percentage of graduates (2 years prior) that are employed	85.02% (903/1,062)	65.03% (781/1,201)	70.02% (883/1,261)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (1,179/1,179)	100.00% (10,369/10,369)	100.00% (10,680/10,680)
2. Percentage of undergraduate programs with accreditation	80.00% (12/15)	100.00% (13/13)	100.00% (13/13)

Higher education research improved to promote economic productivity and innovation		P 6,446,000	P 737,000
RESEARCH PROGRAM		P 6,446,000	P 737,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	7	8
Output Indicator(s)			
1. Number of research outputs completed within the year	3	18	14
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (10/10)	100.00% (25/25)	100.00% (15/15)
Community engagement increased		P 428,000	P 436,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 428,000	P 436,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	22	24
Output Indicator(s)			
1. Number of trainees weighted by the length of training	50	650	750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	12	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (45/50)	100.00% (650/650)	100.00% (750/750)

0.3. DAVAO DEL SUR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	278,525	259,821	360,493
General Fund	278,525	259,821	360,493
Automatic Appropriations	12,284	10,064	15,999
Retirement and Life Insurance Premiums	12,284	10,064	15,999
Continuing Appropriations	25,223	23,806	
Unreleased Appropriation for MOOE			
R.A. No. 11936	24,585		
R.A. No. 11975		22,250	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	47		
Unobligated Releases for MOOE			
R.A. No. 11936	591		
R.A. No. 11975		1,556	

Budgetary Adjustment(s)	(61,470)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	17,558		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	21,438		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(100,466)		
Total Available Appropriations	254,562	293,691	376,492
Unused Appropriations	(25,342)	(23,806)	
Unreleased Appropriation	(22,250)	(22,250)	
Unobligated Allotment	(3,092)	(1,556)	
TOTAL OBLIGATIONS	229,220	269,885	376,492

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	77,044,000	57,656,000	79,043,000
Regular	77,044,000	57,656,000	79,043,000
PS	71,868,000	51,346,000	68,501,000
MOOE	5,176,000	6,310,000	7,342,000
CO			3,200,000
Operations	152,176,000	212,229,000	297,449,000
Regular	84,645,000	101,804,000	297,449,000
PS	76,817,000	83,443,000	137,657,000
MOOE	7,828,000	13,361,000	124,724,000
CO		5,000,000	35,068,000
Projects / Purpose	67,531,000	110,425,000	
Locally-Funded Project(s)	67,531,000	110,425,000	
MOOE	67,531,000	85,425,000	
CO		25,000,000	
TOTAL AGENCY BUDGET	229,220,000	269,885,000	376,492,000
Regular	161,689,000	159,460,000	376,492,000
PS	148,685,000	134,789,000	206,158,000
MOOE	13,004,000	19,671,000	132,066,000
CO		5,000,000	38,268,000
Projects / Purpose	67,531,000	110,425,000	
Locally-Funded Project(s)	67,531,000	110,425,000	
MOOE	67,531,000	85,425,000	
CO		25,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	307	307	307
Total Number of Filled Positions	264	276	276

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 360,493,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	125,903,000	119,426,000	31,345,000	276,674,000
RESEARCH PROGRAM		4,003,000	1,840,000	5,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000	1,883,000	3,178,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	190,159,000	132,066,000	38,268,000	360,493,000
Region XI - Davao	190,159,000	132,066,000	38,268,000	360,493,000
TOTAL AGENCY BUDGET	190,159,000	132,066,000	38,268,000	360,493,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	64,256,000	7,342,000	3,200,000	74,798,000
100000100001000	General Management and Supervision	47,846,000	7,342,000	3,200,000	58,388,000
100000100002000	Administration of Personnel Benefits	16,410,000			16,410,000
Sub-total, General Administration and Support		64,256,000	7,342,000	3,200,000	74,798,000

300000000000000	Operations	125,903,000	124,724,000	35,068,000	285,695,000
310100000000000	HIGHER EDUCATION PROGRAM	125,903,000	119,426,000	31,345,000	276,674,000
310100100001000	Provision of Higher Education Services	125,903,000	13,053,000	31,345,000	170,301,000
310100100002000	Free Higher Education		106,373,000		106,373,000
320100000000000	RESEARCH PROGRAM		4,003,000	1,840,000	5,843,000
320100100001000	Conduct Research Services		4,003,000	1,840,000	5,843,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000	1,883,000	3,178,000
330100100001000	Provision of Extension Services		1,295,000	1,883,000	3,178,000
Sub-total, Operations		125,903,000	124,724,000	35,068,000	285,695,000
TOTAL NEW APPROPRIATIONS		P 190,159,000	P 132,066,000	P 38,268,000	P 360,493,000

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	97,306	83,872	133,325
Total Permanent Positions	97,306	83,872	133,325
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,341	4,608	6,624
Representation Allowance	216	186	186
Transportation Allowance	216	186	186
Clothing and Uniform Allowance	1,302	1,344	1,932
Honoraria	251		
Mid-Year Bonus - Civilian	6,987	6,989	11,111
Year End Bonus	7,850	6,989	11,111
Cash Gift	1,133	960	1,380
Productivity Enhancement Incentive	1,263	960	1,380
Step Increment		210	333
Collective Negotiation Agreement	4,466		
Total Other Compensation Common to All	29,025	22,432	34,243
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		13,893	16,288
Other Personnel Benefits	5,096		
Total Other Compensation for Specific Groups	5,096	13,893	16,288
Other Benefits			
Retirement and Life Insurance Premiums	11,873	10,064	15,999
PAG-IBIG Contributions	520	461	662
PhilHealth Contributions	2,509	2,026	3,251
Employees Compensation Insurance Premiums	270	230	331

Loyalty Award - Civilian	25	150	100
Terminal Leave	1,088		122
Total Other Benefits	16,285	12,931	20,465
Non-Permanent Positions	973	1,661	1,837
TOTAL PERSONNEL SERVICES	148,685	134,789	206,158
Maintenance and Other Operating Expenses			
Travelling Expenses	3,247	1,557	2,613
Training and Scholarship Expenses	2,210	1,221	2,231
Supplies and Materials Expenses	3,888	3,664	3,850
Utility Expenses	4,386	5,750	7,780
Communication Expenses	6	1,302	3,458
Awards/Rewards and Prizes	63		83
Survey, Research, Exploration and Development Expenses	396	815	2,980
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	245	226	117
Professional Services	201	35	220
General Services	238		
Repairs and Maintenance	140	563	194
Financial Assistance/Subsidy	62,079	85,425	106,373
Taxes, Insurance Premiums and Other Fees	630	906	60
Labor and Wages	47	100	
Other Maintenance and Operating Expenses			
Advertising Expenses	22		30
Printing and Publication Expenses	171	128	114
Representation Expenses	2,113	3,258	1,598
Rent/Lease Expenses	18		110
Membership Dues and Contributions to Organizations	40		45
Subscription Expenses	283	32	138
Bank Transaction Fee	1	3	1
Other Maintenance and Operating Expenses	111	111	71
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	80,535	105,096	132,066
TOTAL CURRENT OPERATING EXPENDITURES	229,220	239,885	338,224
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			80
Buildings and Other Structures		25,000	
Machinery and Equipment Outlay		5,000	34,608
Transportation Equipment Outlay			3,200
Furniture, Fixtures and Books Outlay			310
Biological Assets Outlay			70
TOTAL CAPITAL OUTLAYS		30,000	38,268
GRAND TOTAL	229,220	269,885	376,492

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 150,452,000
HIGHER EDUCATION PROGRAM		P 150,452,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	38.86% (143/368)	82.44% (263/319)
2. Percentage of graduates (2 years prior) that are employed	54.96% (360/655)	56.20% (317/564)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.99% (4,477/4,975)	97.79% (5,140/5,256)
2. Percentage of undergraduate programs with accreditation	50.00% (6/12)	60.00% (9/15)
Higher education research improved to promote economic productivity and innovation		P 784,000
RESEARCH PROGRAM		P 784,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	70.00% (7/10)	76.19% (16/21)
Community engagement increased		P 940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 940,000
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
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,000	3,612
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	84.91% (450/530)	98.92% (2,374/2,400)

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 208,970,000	P 288,428,000
HIGHER EDUCATION PROGRAM		P 208,970,000	P 288,428,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (159/319)	38.86% (143/368)	51.72% (165/319)
2. Percentage of graduates (2 years prior) that are employed	50.00% (282/564)	54.96% (360/655)	56.03% (316/564)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00% (2,628/5,256)	89.99% (4,477/4,975)	89.99% (4,730/5,256)
2. Percentage of undergraduate programs with accreditation	50.00% (7/14)	50.00% (6/12)	60.00% (9/15)
Higher education research improved to promote economic productivity and innovation		P 2,292,000	P 5,843,000
RESEARCH PROGRAM		P 2,292,000	P 5,843,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	10	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	70.00% (14/20)	70.00% (7/10)	70.00% (21/30)
Community engagement increased		P 967,000	P 3,178,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 967,000	P 3,178,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,000	1,000	1,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (2,040/2,400)	84.91% (450/530)	85.00% (2,040/2,400)

O.4. DAVAO ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	363,151	667,591	626,478
General Fund	363,151	667,591	626,478
Automatic Appropriations	29,108	25,883	30,607
Retirement and Life Insurance Premiums	29,108	25,883	30,607
Continuing Appropriations	5,291	2,054	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,679		
R.A. No. 11975		25	
Unobligated Releases for MOOE			
R.A. No. 11936	3,612		
R.A. No. 11975		2,029	
Budgetary Adjustment(s)	150,190		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	160,610		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,580		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	547,740	695,528	657,085
Unused Appropriations	(6,402)	(2,054)	
Unobligated Allotment	(6,402)	(2,054)	
TOTAL OBLIGATIONS	541,338	693,474	657,085

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	100,479,000	131,517,000	155,658,000
Regular	100,479,000	131,517,000	155,658,000
PS	94,326,000	117,061,000	134,449,000
MOOE	6,153,000	7,056,000	7,759,000
CO		7,400,000	13,450,000

Support to Operations	1,197,000	1,929,000	1,347,000
Regular	1,197,000	1,929,000	1,347,000
MOOE	1,197,000	1,929,000	1,347,000
Operations	439,662,000	560,028,000	500,080,000
Regular	293,122,000	277,556,000	500,080,000
PS	256,769,000	228,335,000	268,881,000
MOOE	21,356,000	34,221,000	211,079,000
CO	14,997,000	15,000,000	20,120,000
Projects / Purpose	146,540,000	282,472,000	
Locally-Funded Project(s)	146,540,000	282,472,000	
MOOE	139,897,000	150,135,000	
CO	6,643,000	132,337,000	
TOTAL AGENCY BUDGET	541,338,000	693,474,000	657,085,000
Regular	394,798,000	411,002,000	657,085,000
PS	351,095,000	345,396,000	403,330,000
MOOE	28,706,000	43,206,000	220,185,000
CO	14,997,000	22,400,000	33,570,000
Projects / Purpose	146,540,000	282,472,000	
Locally-Funded Project(s)	146,540,000	282,472,000	
MOOE	139,897,000	150,135,000	
CO	6,643,000	132,337,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	569	581	581
Total Number of Filled Positions	504	505	505

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 626,478,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	245,547,000	208,029,000	20,120,000	473,696,000
RESEARCH PROGRAM	150,000	1,699,000		1,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,351,000		1,501,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	372,723,000	220,185,000	33,570,000	626,478,000
Region XI - Davao	372,723,000	220,185,000	33,570,000	626,478,000
TOTAL AGENCY BUDGET	372,723,000	220,185,000	33,570,000	626,478,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	126,876,000	7,759,000	13,450,000	148,085,000
100000100001000	General Management and Supervision	85,419,000	7,759,000	13,450,000	106,628,000
100000100002000	Administration of Personnel Benefits	41,457,000			41,457,000
Sub-total, General Administration and Support		126,876,000	7,759,000	13,450,000	148,085,000
200000000000000	Support to Operations		1,347,000		1,347,000
200000100001000	Auxiliary Services		1,347,000		1,347,000
Sub-total, Support to Operations			1,347,000		1,347,000
300000000000000	Operations	245,847,000	211,079,000	20,120,000	477,046,000
310100000000000	HIGHER EDUCATION PROGRAM	245,547,000	208,029,000	20,120,000	473,696,000
310100100001000	Provision of Higher Education Services	245,547,000	36,317,000	20,120,000	301,984,000
310100100002000	Free Higher Education		171,712,000		171,712,000
320200000000000	RESEARCH PROGRAM	150,000	1,699,000		1,849,000
320200100001000	Conduct of Research Services	150,000	1,699,000		1,849,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,351,000		1,501,000
330100100001000	Provision of Extension Services	150,000	1,351,000		1,501,000
Sub-total, Operations		245,847,000	211,079,000	20,120,000	477,046,000
TOTAL NEW APPROPRIATIONS		P 372,723,000	P 220,185,000	P 33,570,000	P 626,478,000

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	224,189	215,686	255,054
Total Permanent Positions	224,189	215,686	255,054
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,700	11,520	12,120
Representation Allowance	250	282	210
Transportation Allowance	249	282	210
Clothing and Uniform Allowance	3,367	3,360	3,535
Honoraria	5,177	658	658
Mid-Year Bonus - Civilian	18,588	17,974	21,255
Year End Bonus	18,932	17,974	21,255
Cash Gift	2,488	2,400	2,525
Productivity Enhancement Incentive	2,488	2,400	2,525
Step Increment		539	638
Collective Negotiation Agreement	9,216		
Total Other Compensation Common to All	72,455	57,389	64,931
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	276	366	405
Lump-sum for filling of Positions - Civilian		36,017	41,457
Other Personnel Benefits	10,112		
Total Other Compensation for Specific Groups	10,388	36,383	41,862
Other Benefits			
Retirement and Life Insurance Premiums	27,151	25,883	30,607
PAG-IBIG Contributions	1,047	1,152	1,212
PhilHealth Contributions	5,419	5,163	6,078
Employees Compensation Insurance Premiums	589	576	606
Loyalty Award - Civilian	65	195	150
Terminal Leave	6,967	139	
Total Other Benefits	41,238	33,108	38,653
Non-Permanent Positions	2,825	2,830	2,830
TOTAL PERSONNEL SERVICES	351,095	345,396	403,330
Maintenance and Other Operating Expenses			
Travelling Expenses	2,855	1,724	1,724
Training and Scholarship Expenses	246	1,406	1,546
Supplies and Materials Expenses	9,348	23,486	26,957
Utility Expenses	10,290	2,634	2,712
Communication Expenses	176	505	505
Survey, Research, Exploration and Development Expenses	1,929		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	363	800	800
General Services	1,367	3,860	3,850
Repairs and Maintenance	634	1,965	1,965
Financial Assistance/Subsidy	136,828	150,135	171,712
Taxes, Insurance Premiums and Other Fees	195	4,000	6,122

Labor and Wages		500	347
Other Maintenance and Operating Expenses			
Representation Expenses	2,147	1,716	1,275
Other Maintenance and Operating Expenses	2,115	500	560
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	168,603	193,341	220,185
TOTAL CURRENT OPERATING EXPENDITURES	519,698	538,737	623,515
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,000	
Buildings and Other Structures	6,643	124,337	
Machinery and Equipment Outlay	14,997	15,000	10,120
Transportation Equipment Outlay		7,400	11,450
Furniture, Fixtures and Books Outlay			12,000
TOTAL CAPITAL OUTLAYS	21,640	154,737	33,570
GRAND TOTAL	541,338	693,474	657,085

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 437,071,000
HIGHER EDUCATION PROGRAM		P 437,071,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.03% (654/1,127)	81.32% (753/926)
2. Percentage of graduates (2 years prior) that are employed	66.03% (1,312/1,987)	67.29% (1,337/1,987)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	59.05% (7,663/12,978)	98.89% (16,898/17,088)
2. Percentage of undergraduate programs with accreditation	90.00% (27/30)	86.11% (31/36)

Higher education research improved to promote economic productivity and innovation		P 1,383,000
RESEARCH PROGRAM		P 1,383,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6
Output Indicator(s)		
1. Number of research outputs completed within the year	15	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	88.89% (8/9)	90.48% (19/21)
Community engagement increased		P 1,208,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,208,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15
Output Indicator(s)		
1. Number of trainees weighted by the length of training	500	2,158
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (425/500)	94.07% (2,030/2,158)

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 556,733,000	P 496,730,000
HIGHER EDUCATION PROGRAM		P 556,733,000	P 496,730,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.00% (360/800)	71.02% (767/1,080)	72.52% (1,153/1,590)
2. Percentage of graduates (2 years prior) that are employed	60.00% (720/1,200)	66.99% (1,331/1,987)	67.49% (953/1,412)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35.26% (4,231/12,000)	60.00% (9,108/15,180)	61.00% (10,370/17,000)
2. Percentage of undergraduate programs with accreditation	100.00% (25/25)	90.91% (30/33)	94.44% (34/36)

Higher education research improved to promote economic productivity and innovation		P 1,818,000	P 1,849,000
RESEARCH PROGRAM		P 1,818,000	P 1,849,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	6	7
Output Indicator(s)			
1. Number of research outputs completed within the year	28	16	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00% (4/4)	26.47% (9/34)	35.48% (11/31)
Community engagement increased		P 1,477,000	P 1,501,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,477,000	P 1,501,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	16	17
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,000	3,400	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	40	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	50.00% (2,500/5,000)	94.00% (3,196/3,400)	94.00% (3,290/3,500)

O.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	205,450	289,421	236,643
General Fund	205,450	289,421	236,643
Automatic Appropriations	10,137	8,118	11,810
Retirement and Life Insurance Premiums	10,137	8,118	11,810
Continuing Appropriations	30,811	43,985	
Unreleased Appropriation for MOOE			
R.A. No. 11936	30,782		
R.A. No. 11975		40,786	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	29		
R.A. No. 11975		533	
Unobligated Releases for MOOE			
R.A. No. 11975		2,666	

Budgetary Adjustment(s)	(8,906)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,521		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	12,573		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	237,492	341,524	248,453
Unused Appropriations	(47,334)	(43,985)	
Unreleased Appropriation	(42,170)	(40,786)	
Unobligated Allotment	(5,164)	(3,199)	
TOTAL OBLIGATIONS	190,158	297,539	248,453

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	56,293,000	72,173,000	82,051,000
Regular	56,293,000	72,173,000	82,051,000
PS	52,371,000	59,893,000	73,492,000
MOOE	3,922,000	8,381,000	8,559,000
CO		3,899,000	
Operations	133,865,000	225,366,000	166,402,000
Regular	99,480,000	92,371,000	161,402,000
PS	69,485,000	59,545,000	90,849,000
MOOE	15,528,000	17,826,000	64,188,000
CO	14,467,000	15,000,000	6,365,000
Projects / Purpose	34,385,000	132,995,000	5,000,000
Locally-Funded Project(s)	34,385,000	132,995,000	5,000,000
MOOE	34,385,000	42,995,000	
CO		90,000,000	5,000,000
TOTAL AGENCY BUDGET	190,158,000	297,539,000	248,453,000
Regular	155,773,000	164,544,000	243,453,000
PS	121,856,000	119,438,000	164,341,000
MOOE	19,450,000	26,207,000	72,747,000
CO	14,467,000	18,899,000	6,365,000
Projects / Purpose	34,385,000	132,995,000	5,000,000
Locally-Funded Project(s)	34,385,000	132,995,000	5,000,000
MOOE	34,385,000	42,995,000	
CO		90,000,000	5,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	265	265	265
Total Number of Filled Positions	216	212	212

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 236,643,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	82,382,000	61,808,000	5,605,000	149,795,000
RESEARCH PROGRAM		1,597,000		1,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM	759,000	783,000	5,760,000	7,302,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	152,531,000	72,747,000	11,365,000	236,643,000
Region XI - Davao	152,531,000	72,747,000	11,365,000	236,643,000
TOTAL AGENCY BUDGET	152,531,000	72,747,000	11,365,000	236,643,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	69,390,000	8,559,000		77,949,000
100000100001000	General Management and Supervision	46,531,000	8,559,000		55,090,000
100000100002000	Administration of Personnel Benefits	22,859,000			22,859,000
Sub-total, General Administration and Support		69,390,000	8,559,000		77,949,000

300000000000000	Operations	83,141,000	64,188,000	6,365,000	153,694,000
310100000000000	HIGHER EDUCATION PROGRAM	82,382,000	61,808,000	605,000	144,795,000
310100100002000	Provision of Higher Education Services	82,382,000	19,409,000	605,000	102,396,000
310100100003000	Free Higher Education		42,399,000		42,399,000
320200000000000	RESEARCH PROGRAM		1,597,000		1,597,000
320200100001000	Conduct of Research Services		1,597,000		1,597,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	759,000	783,000	5,760,000	7,302,000
330100100001000	Provision of Extension Services	759,000	783,000	5,760,000	7,302,000
Sub-total, Operations		83,141,000	64,188,000	6,365,000	153,694,000
Sub-total, Program(s)		P 152,531,000	P 72,747,000	P 6,365,000	P 231,643,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200059000	Digitalization of the Processes of the College			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
TOTAL NEW APPROPRIATIONS		P 152,531,000	P 72,747,000	P 11,365,000	P 236,643,000

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	78,652	67,648	98,423
Total Permanent Positions	78,652	67,648	98,423
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,491	3,912	5,088
Representation Allowance	210	138	138
Transportation Allowance	210	138	138
Clothing and Uniform Allowance	1,211	1,141	1,484
Honoraria	4,904	240	240
Mid-Year Bonus - Civilian	5,841	5,638	8,202
Year End Bonus	6,354	5,638	8,202
Cash Gift	938	815	1,060
Productivity Enhancement Incentive	977	815	1,060
Step Increment		169	245
Collective Negotiation Agreement	1,389		
Total Other Compensation Common to All	26,525	18,644	25,857

Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		20,553	22,859
Other Personnel Benefits	3,260		
Total Other Compensation for Specific Groups	3,260	20,553	22,859
Other Benefits			
Retirement and Life Insurance Premiums	9,307	8,118	11,810
PAG-IBIG Contributions	438	392	509
PhilHealth Contributions	1,919	1,656	2,414
Employees Compensation Insurance Premiums	225	195	254
Loyalty Award - Civilian	60	70	35
Terminal Leave	633	222	
Total Other Benefits	12,582	10,653	15,022
Non-Permanent Positions	837	1,940	2,180
TOTAL PERSONNEL SERVICES	121,856	119,438	164,341
Maintenance and Other Operating Expenses			
Travelling Expenses	1,798	1,298	1,312
Training and Scholarship Expenses	718	1,311	1,261
Supplies and Materials Expenses	4,836	7,422	9,973
Utility Expenses	5,422	11,673	12,924
Communication Expenses	592	857	857
Awards/Rewards and Prizes	115		
Survey, Research, Exploration and Development Expenses	1,987		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	2,067	291	369
General Services	879	1,350	1,350
Financial Assistance/Subsidy	25,388	42,995	42,399
Taxes, Insurance Premiums and Other Fees	401	573	669
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	154	127	127
Representation Expenses	1,513	455	455
Rent/Lease Expenses	75		
Membership Dues and Contributions to Organizations	95		
Subscription Expenses	3		
Other Maintenance and Operating Expenses	7,642	700	901
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	53,835	69,202	72,747
TOTAL CURRENT OPERATING EXPENDITURES	175,691	188,640	237,088
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		90,000	
Machinery and Equipment Outlay	14,467	15,000	11,365
Transportation Equipment Outlay		3,899	
TOTAL CAPITAL OUTLAYS	14,467	108,899	11,365
GRAND TOTAL	190,158	297,539	248,453

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 127,121,000
HIGHER EDUCATION PROGRAM		P 127,121,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.31% (90/128)	83.58% (285/341)
2. Percentage of graduates (2 years prior) that are employed	85.89% (347/404)	86.30% (315/365)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (5,918/5,918)	100.00% (4,134/4,134)
2. Percentage of undergraduate programs with accreditation	75.00% (9/12)	83.33% (15/18)
Higher education research improved to promote economic productivity and innovation		P 743,000
RESEARCH PROGRAM		P 743,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
Output Indicator(s)		
1. Number of research outputs completed within the year	14	15
2. Percentage of research outputs presented in national, regional, and international fora within the year	50.00% (7/14)	33.33% (8/24)
Community engagement increased		P 6,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,001,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	33
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,352	1,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,352/1,352)	100.00% (1,510/1,510)

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 222,630,000	P 157,436,000
HIGHER EDUCATION PROGRAM		P 222,630,000	P 157,436,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.10% (197/371)	75.35% (162/215)	76.16% (230/302)
2. Percentage of graduates (2 years prior) that are employed	45.08% (197/437)	88.34% (515/583)	86.29% (428/496)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (2,550/2,550)	100.00% (4,470/4,470)	100.00% (4,416/4,416)
2. Percentage of undergraduate programs with accreditation	100.00% (12/12)	75.00% (14/19)	100.00% (18/18)
Higher education research improved to promote economic productivity and innovation		P 1,583,000	P 1,597,000
RESEARCH PROGRAM		P 1,583,000	P 1,597,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	7
Output Indicator(s)			
1. Number of research outputs completed within the year	11	14	15
2. Percentage of research outputs presented in national, regional, and international fora within the year	72.73% (8/11)	50.00% (15/30)	50.00% (15/30)
Community engagement increased		P 1,153,000	P 7,369,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,153,000	P 7,369,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	28	33
Output Indicator(s)			
1. Number of trainees weighted by the length of training	560	1,352	1,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93.93% (526/560)	100.00% (1,308/1,308)	100.00% (1,510/1,510)

0.6. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	257,345	298,750	505,822
General Fund	257,345	298,750	505,822
Automatic Appropriations	15,705	11,279	22,050
Retirement and Life Insurance Premiums	15,705	11,279	22,050
Continuing Appropriations	43,671	41,799	
Unreleased Appropriation for MOOE			
R.A. No. 11936	37,740		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,099		
R.A. No. 11975		1,851	
Unobligated Releases for MOOE			
R.A. No. 11936	3,832		
R.A. No. 11975		39,948	
Budgetary Adjustment(s)	38,743		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	25,477		
Pension and Gratuity Fund	932		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	42,334		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	355,464	351,828	527,872
Unused Appropriations	(42,925)	(41,799)	
Unobligated Allotment	(42,925)	(41,799)	
TOTAL OBLIGATIONS	312,539	310,029	527,872

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	83,276,000	83,558,000	149,789,000
Regular	83,276,000	83,558,000	129,789,000
PS	76,017,000	73,456,000	103,100,000
MOOE	5,160,000	10,102,000	21,049,000
CO	2,099,000		5,640,000

Projects / Purpose			20,000,000
Locally-Funded Project(s)			20,000,000
CO			20,000,000
Operations	229,263,000	226,471,000	378,083,000
Regular	137,861,000	103,587,000	322,689,000
PS	114,443,000	75,716,000	179,874,000
MOOE	16,269,000	12,871,000	132,875,000
CO	7,149,000	15,000,000	9,940,000
Projects / Purpose	91,402,000	122,884,000	55,394,000
Locally-Funded Project(s)	91,402,000	122,884,000	55,394,000
MOOE	91,402,000	97,884,000	
CO		25,000,000	55,394,000
TOTAL AGENCY BUDGET	312,539,000	310,029,000	527,872,000
Regular	221,137,000	187,145,000	452,478,000
PS	190,460,000	149,172,000	282,974,000
MOOE	21,429,000	22,973,000	153,924,000
CO	9,248,000	15,000,000	15,580,000
Projects / Purpose	91,402,000	122,884,000	75,394,000
Locally-Funded Project(s)	91,402,000	122,884,000	75,394,000
MOOE	91,402,000	97,884,000	
CO		25,000,000	75,394,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	467	467	467
Total Number of Filled Positions	376	395	395

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 505,822,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	159,584,000	131,946,000	64,834,000	356,364,000
ADVANCED EDUCATION PROGRAM	4,921,000		500,000	5,421,000
RESEARCH PROGRAM		695,000		695,000
TECHNICAL ADVISORY EXTENSION PROGRAM		234,000		234,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	260,924,000	153,924,000	90,974,000	505,822,000
Region XI - Davao	260,924,000	153,924,000	90,974,000	505,822,000
TOTAL AGENCY BUDGET	260,924,000	153,924,000	90,974,000	505,822,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	96,419,000	21,049,000	5,640,000	123,108,000
100000100001000	General Management and Supervision	75,961,000	21,049,000	5,640,000	102,650,000
100000100002000	Administration of Personnel Benefits	20,458,000			20,458,000
Sub-total, General Administration and Support		96,419,000	21,049,000	5,640,000	123,108,000
300000000000000	Operations	164,505,000	132,875,000	9,940,000	307,320,000
310100000000000	HIGHER EDUCATION PROGRAM	159,584,000	131,946,000	9,440,000	300,970,000
310100100002000	Provision of Higher Education Services	159,584,000	12,851,000	9,440,000	181,875,000
310100100003000	Free Higher Education		119,095,000		119,095,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,921,000		500,000	5,421,000
320100100001000	Provision of Advanced Education Services	4,921,000		500,000	5,421,000
320200000000000	RESEARCH PROGRAM		695,000		695,000
320200100001000	Conduct of Research Services		695,000		695,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		234,000		234,000
330100100001000	Provision of Extension Services		234,000		234,000
Sub-total, Operations		164,505,000	132,875,000	9,940,000	307,320,000
Sub-total, Program(s)		P 260,924,000	P 153,924,000	P 15,580,000	P 430,428,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200010000	Completion of the Drainage Water and Electrical System Enhancement, Main Campus			20,000,000	20,000,000

310100200029000	Completion of the Three-Storey Learning and Information Resource Center (LIRC) Building Phase III			21,967,000	21,967,000
310100200030000	Completion of the Three-Storey Classroom and Multimedia Resource Center, Main Campus Phase II			33,427,000	33,427,000
Sub-total, Locally-Funded Project(s)				75,394,000	75,394,000
Sub-total, Project(s)				P 75,394,000	P 75,394,000
TOTAL NEW APPROPRIATIONS		P 260,924,000	P 153,924,000	P 90,974,000	P 505,822,000

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	122,918	93,989	183,746
Total Permanent Positions	122,918	93,989	183,746
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,490	4,848	9,480
Representation Allowance	808	210	210
Transportation Allowance	808	210	210
Clothing and Uniform Allowance	1,568	1,414	2,765
Honoraria	963	321	321
Mid-Year Bonus - Civilian	8,328	7,833	15,312
Year End Bonus	10,002	7,833	15,312
Cash Gift	1,510	1,010	1,975
Productivity Enhancement Incentive	1,735	1,010	1,975
Step Increment		235	459
Collective Negotiation Agreement	4,160		
Total Other Compensation Common to All	36,372	24,924	48,019
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	129	133	151
Lump-sum for filling of Positions - Civilian		12,297	18,641
Other Personnel Benefits	8,587		
Anniversary Bonus - Civilian		627	
Total Other Compensation for Specific Groups	8,716	13,057	18,792
Other Benefits			
Retirement and Life Insurance Premiums	14,884	11,279	22,050
PAG-IBIG Contributions	652	485	948
PhilHealth Contributions	3,028	2,274	4,486
Employees Compensation Insurance Premiums	335	242	475
Loyalty Award - Civilian	70	50	125
Terminal Leave	1,792	304	1,817
Total Other Benefits	20,761	14,634	29,901
Non-Permanent Positions	1,693	2,568	2,516
TOTAL PERSONNEL SERVICES	190,460	149,172	282,974

Maintenance and Other Operating Expenses			
Travelling Expenses	2,117	2,395	3,842
Training and Scholarship Expenses	628	1,185	2,465
Supplies and Materials Expenses	6,356	3,537	8,207
Utility Expenses	3,152	9,870	10,784
Communication Expenses	1,814	2,016	2,902
Awards/Rewards and Prizes		10	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	1,123	120	770
General Services	880	325	472
Repairs and Maintenance	2,025	1,025	2,059
Financial Assistance/Subsidy	88,679	97,884	119,095
Taxes, Insurance Premiums and Other Fees	2,162	1,017	1,041
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	167	20	20
Representation Expenses	2,700	435	1,161
Transportation and Delivery Expenses		15	20
Rent/Lease Expenses	361	25	25
Membership Dues and Contributions to Organizations	40	25	25
Subscription Expenses	9		
Other Maintenance and Operating Expenses	468	803	876
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	112,831	120,857	153,924
TOTAL CURRENT OPERATING EXPENDITURES	303,291	270,029	436,898
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			20,000
Buildings and Other Structures		25,000	55,394
Machinery and Equipment Outlay	9,068	8,200	15,580
Furniture, Fixtures and Books Outlay	180	6,800	
TOTAL CAPITAL OUTLAYS	9,248	40,000	90,974
GRAND TOTAL	312,539	310,029	527,872

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 223,467,000
HIGHER EDUCATION PROGRAM		P 223,467,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.25% (472/625)	90.63% (319/352)

2. Percentage of graduates (2 years prior) that are employed	95.13% (1,114/1,171)	96.50% (1,131/1,172)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (8,500/8,500)	100.00% (7,926/7,926)
2. Percentage of undergraduate programs with accreditation	100.00% (6/6)	100.00% (6/6)
Higher education research improved to promote economic productivity and innovation		P 5,624,000
ADVANCED EDUCATION PROGRAM		P 1,292,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	93.75% (30/32)	100.00% (28/28)
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 CHED-identified or RDC-identified priority programs	100.00% (400/400)	100.00% (319/319)
2. Percentage of accredited graduate programs	66.67% (4/6)	100.00% (6/6)
RESEARCH PROGRAM		P 4,332,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	7
Output Indicator(s)		
1. Number of research outputs completed within the year	31	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.67% (42/63)	66.67% (42/63)
Community engagement increased		P 172,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 172,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	28
Output Indicator(s)		
1. Number of trainees weighted by the length of training	964	969
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (917/917)	100.00% (923/923)

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 225,419,000	P 371,293,000
HIGHER EDUCATION PROGRAM		P 225,419,000	P 371,293,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	68.83% (85/124)	75.95% (499/657)	76.07% (499/656)
2. Percentage of graduates (2 years prior) that are employed	94.00% (245/261)	95.68% (864/903)	96.01% (818/852)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93% (6,049/6,581)	100.00% (8,337/8,337)	100.00% (9,517/9,517)
2. Percentage of undergraduate programs with accreditation	83.33% (5/6)	100.00% (13/13)	100.00% (14/14)
Higher education research improved to promote economic productivity and innovation		P 822,000	P 6,556,000
ADVANCED EDUCATION PROGRAM		P 140,000	P 5,861,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	N/A	100.00% (21/21)	100.00% (22/22)
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	74.59% (253/335)	100.00% (346/346)	100.00% (329/329)
2. Percentage of accredited graduate programs	20.00% (1/5)	100.00% (6/6)	100.00% (7/7)
RESEARCH PROGRAM		P 682,000	P 695,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	6	7
Output Indicator(s)			
1. Number of research outputs completed within the year	16	31	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	52.94% (33/63)	80.00% (32/40)	69.39% (34/49)

Community engagement increased		P 230,000	P 234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 230,000	P 234,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	28	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	937	964	970
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	38.21% (351/917)	100.00% (950/950)	100.00% (950/950)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XI - DAVAO				
A.1. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	P 622,466,000	P 240,422,000	P 108,481,000	P 971,369,000
A.2. DAVAO DE ORO STATE COLLEGE	238,892,000	152,998,000	8,000,000	399,890,000
A.3. DAVAO DEL SUR STATE COLLEGE	190,159,000	132,066,000	38,268,000	360,493,000
A.4. DAVAO ORIENTAL STATE UNIVERSITY	372,723,000	220,185,000	33,570,000	626,478,000
A.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	152,531,000	72,747,000	11,365,000	236,643,000
A.6. DAVAO DEL NORTE STATE COLLEGE	260,924,000	153,924,000	90,974,000	505,822,000
Sub Total, REGION XI - DAVAO	1,837,695,000	972,342,000	290,658,000	3,100,695,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,837,695,000	P 972,342,000	P 290,658,000	P 3,100,695,000

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	333,668	342,567	391,515
General Fund	333,668	342,567	391,515
Automatic Appropriations	14,291	14,131	17,066
Retirement and Life Insurance Premiums	14,291	14,131	17,066
Continuing Appropriations	2,204		
Unreleased Appropriation for MOOE R.A. No. 11936	2,000		
Unobligated Releases for Capital Outlays R.A. No. 11936	204		
Budgetary Adjustment(s)	(24,013)		
Release(s) from: Miscellaneous Personnel Benefits Fund	5,987		
Release(s) to: Department of Public Works and Highways (DPWH) Office of the Secretary	(30,000)		
Total Available Appropriations	326,150	356,698	408,581
Unused Appropriations	(4,339)		
Unreleased Appropriation	(4,339)		
TOTAL OBLIGATIONS	321,811	356,698	408,581

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	77,485,000	101,894,000	108,960,000
Regular	77,485,000	101,894,000	108,960,000
PS	67,934,000	84,147,000	91,746,000
MOOE	9,551,000	17,747,000	17,214,000
Operations	244,326,000	254,804,000	299,621,000
Regular	182,898,000	185,080,000	294,621,000
PS	117,730,000	118,051,000	136,454,000
MOOE	55,168,000	57,029,000	134,893,000
CO	10,000,000	10,000,000	23,274,000

Projects / Purpose	61,428,000	69,724,000	5,000,000
Locally-Funded Project(s)	61,428,000	69,724,000	5,000,000
MOOE	61,224,000	57,224,000	5,000,000
CO	204,000	12,500,000	
TOTAL AGENCY BUDGET	321,811,000	356,698,000	408,581,000
Regular	260,383,000	286,974,000	403,581,000
PS	185,664,000	202,198,000	228,200,000
MOOE	64,719,000	74,776,000	152,107,000
CO	10,000,000	10,000,000	23,274,000
Projects / Purpose	61,428,000	69,724,000	5,000,000
Locally-Funded Project(s)	61,428,000	69,724,000	5,000,000
MOOE	61,224,000	57,224,000	5,000,000
CO	204,000	12,500,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	288	288	288

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 391,515,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	112,263,000	112,892,000	23,274,000	248,429,000
ADVANCED EDUCATION PROGRAM		1,252,000		1,252,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,448,000	6,016,000		9,464,000
CUSTODIAL CARE PROGRAM	9,279,000	19,733,000		29,012,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	211,134,000	157,107,000	23,274,000	391,515,000
Region XII - SOCCSKSARGEN	211,134,000	157,107,000	23,274,000	391,515,000
TOTAL AGENCY BUDGET	211,134,000	157,107,000	23,274,000	391,515,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	86,144,000	17,214,000		103,358,000
100000100001000	General Management and Supervision	66,025,000	17,214,000		83,239,000
100000100002000	Administration of Personnel Benefits	20,119,000			20,119,000
Sub-total, General Administration and Support		86,144,000	17,214,000		103,358,000
300000000000000	Operations	124,990,000	134,893,000	23,274,000	283,157,000
310100000000000	HIGHER EDUCATION PROGRAM	112,263,000	107,892,000	23,274,000	243,429,000
310100100002000	Provision of Higher Education Services	112,263,000	36,574,000	23,274,000	172,111,000
310100100003000	Free Higher Education		71,318,000		71,318,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,252,000		1,252,000
320100100001000	Provision of Advanced Education Services		1,252,000		1,252,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,448,000	6,016,000		9,464,000
330100100001000	Provision of Extension Services	3,448,000	6,016,000		9,464,000
330200000000000	CUSTODIAL CARE PROGRAM	9,279,000	19,733,000		29,012,000
330200100001000	Provision of Custodial Care Services	9,279,000	19,733,000		29,012,000
Sub-total, Operations		124,990,000	134,893,000	23,274,000	283,157,000
Sub-total, Program(s)		P 211,134,000	P 152,107,000	P 23,274,000	P 386,515,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200068000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		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
TOTAL NEW APPROPRIATIONS		P 211,134,000	P 157,107,000	P 23,274,000	P 391,515,000

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	117,446	117,756	142,213
Total Permanent Positions	117,446	117,756	142,213
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,736	6,528	6,912
Representation Allowance	168	192	192
Transportation Allowance	168	192	192
Clothing and Uniform Allowance	1,434	1,904	2,016
Honoraria	4,739	4,739	4,739
Mid-Year Bonus - Civilian	8,690	9,813	11,851
Year End Bonus	8,690	9,813	11,851
Cash Gift	1,195	1,360	1,440
Productivity Enhancement Incentive	1,195	1,360	1,440
Step Increment		294	356
Collective Negotiation Agreement	7,050		
Total Other Compensation Common to All	39,065	36,195	40,989
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,397	623	719
Lump-sum for filling of Positions - Civilian		25,952	19,693
Other Personnel Benefits	5,620		
Total Other Compensation for Specific Groups	9,017	26,575	20,412
Other Benefits			
Retirement and Life Insurance Premiums	14,291	14,131	17,066
PAG-IBIG Contributions	287	653	691
PhilHealth Contributions	2,753	2,845	3,415
Employees Compensation Insurance Premiums	287	326	345
Loyalty Award - Civilian	160	240	210
Terminal Leave	721	721	426
Total Other Benefits	18,499	18,916	22,153
Non-Permanent Positions	1,637	2,756	2,433
TOTAL PERSONNEL SERVICES	185,664	202,198	228,200
Maintenance and Other Operating Expenses			
Travelling Expenses	5,365	6,880	7,072
Training and Scholarship Expenses	6,695	6,595	6,687
Supplies and Materials Expenses	34,310	40,892	40,339
Utility Expenses	5,384	6,411	7,215
Communication Expenses	409	409	1,000
Survey, Research, Exploration and Development Expenses	9,000	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	850
General Services	7,086	6,786	5,532
Repairs and Maintenance	2,267	2,800	2,300
Financial Assistance/Subsidy	52,224	52,224	71,318
Taxes, Insurance Premiums and Other Fees	676	676	1,178

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	150	300	300
Representation Expenses	1,300	1,500	1,886
Membership Dues and Contributions to Organizations	217	417	430
Subscription Expenses	750	1,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	125,943	132,000	157,107
TOTAL CURRENT OPERATING EXPENDITURES	311,607	334,198	385,307
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	204	12,500	
Machinery and Equipment Outlay	5,000	5,000	18,969
Furniture, Fixtures and Books Outlay	5,000	5,000	4,305
TOTAL CAPITAL OUTLAYS	10,204	22,500	23,274
GRAND TOTAL	321,811	356,698	408,581

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 201,758,000
HIGHER EDUCATION PROGRAM		P 201,758,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25.50% (190/746)	54.56% (407/746)
2. Percentage of graduates (2 years prior) that are employed	50.00% (319/638)	43.73% (279/638)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (4,524/7,540)	68.90% (5,195/7,540)
2. Percentage of undergraduate programs with accreditation	100.00% (14/14)	100.00% (14/14)

Higher education research improved to promote economic productivity and innovation		P 1,207,000
ADVANCED EDUCATION PROGRAM		P 1,207,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	34.00% (14/40)	90.00% (36/40)
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 CHED-identified or RDC-identified priority programs	15.00% (67/446)	8.07% (36/446)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (4/4)
Community engagement increased		P 41,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,463,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,000	697
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	1
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (627/697)	89.96% (627/697)
CUSTODIAL CARE PROGRAM		P 31,898,000
Outcome Indicator(s)		
1. Percentage of graduates (CCP residents) employed within the year after graduation	50.00% (10/20)	50.00% (10/20)
Output Indicator(s)		
1. Percentage of poor / disadvantaged students (CCP residents) served for non-academic needs	3.00% (226/7,S40)	2.60% (196/7,540)
2. Percentage of students (CCP residents) who graduate within the prescribed period	60.00% (19/32)	62.50% (20/32)

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 215,531,000	P 258,846,000
HIGHER EDUCATION PROGRAM		P 215,531,000	P 258,846,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	21.57% (166/769)	28.00% (215/769)	30.00% (234/780)
2. Percentage of graduates (2 years prior) that are employed	50.00% (479/958)	51.00% (489/958)	50.98% (492/965)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.04% (7,091/7,540)	62.00% (4,675/7,540)	41.01% (2,444/ 5,960)
2. Percentage of undergraduate programs with accreditation	100.00% (14/14)	90.00% (13/14)	100.00% (14/14)
Higher education research improved to promote economic productivity and innovation		P 1,229,000	P 1,252,000
ADVANCED EDUCATION PROGRAM		P 1,229,000	P 1,252,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	33.33% (12/35)	34.28% (12/35)	35.90% (14/39)
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 CHED-identified or RDC-identified priority programs	15.17% (68/446)	8.66% (39/446)	10.00% (45/450)
2. Percentage of accredited graduate programs	100.00% (4/4)	90.00%	100.00% (4/4)
Community engagement increased		P 38,044,000	P 39,523,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,261,000	P 9,755,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	4	5
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,627	3,063	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	5	4

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (2,700/3,000)	90.00% (2,700/3,000)	90.00% (2,700/3,000)
CUSTODIAL CARE PROGRAM		P 28,783,000	P 29,768,000
Outcome Indicator(s)			
1. Percentage of graduates (CCP residents) employed within the year after graduation	35.00% (11/30)	40.00% (12/30)	50.00% (18/36)
Output Indicator(s)			
1. Percentage of poor / disadvantaged students (CCP residents) served for non-academic needs	90.00% (6,750/ 7,500)	3.00% (225/7,500)	3.00% (225/7,500)
2. Percentage of students (CCP residents) who graduate within the prescribed period	4.75% (2/36)	50.00% (18/36)	40.63% (13/32)

P.2. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	620,039	596,047	674,552
General Fund	620,039	596,047	674,552
Automatic Appropriations	32,672	27,975	34,089
Retirement and Life Insurance Premiums	32,672	27,975	34,089
Continuing Appropriations	7,456	5,564	
Unreleased Appropriation for MOOE			
R.A. No. 11936	2,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	660		
R.A. No. 11975		1,015	
Unobligated Releases for MOOE			
R.A. No. 11936	4,796		
R.A. No. 11975		4,549	
Budgetary Adjustment(s)	(27,615)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,636		
Pension and Gratuity Fund	1,689		
Unprogrammed Appropriation			
Pension and Gratuity Fund	60		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(50,000)		
Total Available Appropriations	632,552	629,586	708,641
Unused Appropriations	(12,476)	(5,564)	
Unreleased Appropriation	(1,288)		
Unobligated Allotment	(11,188)	(5,564)	
TOTAL OBLIGATIONS	620,076	624,022	708,641

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	107,619,000	141,199,000	147,653,000
Regular	107,619,000	141,199,000	147,653,000
PS	81,121,000	109,905,000	116,400,000
MOOE	26,498,000	31,294,000	31,203,000
CO			50,000
Operations	512,457,000	482,823,000	560,988,000
Regular	365,233,000	353,553,000	547,988,000
PS	296,716,000	268,531,000	327,446,000
MOOE	58,518,000	75,022,000	219,982,000
CO	9,999,000	10,000,000	560,000
Projects / Purpose	147,224,000	129,270,000	13,000,000
Locally-Funded Project(s)	147,224,000	129,270,000	13,000,000
MOOE	122,599,000	116,770,000	5,000,000
CO	24,625,000	12,500,000	8,000,000
TOTAL AGENCY BUDGET	620,076,000	624,022,000	708,641,000
Regular	472,852,000	494,752,000	695,641,000
PS	377,837,000	378,436,000	443,846,000
MOOE	85,016,000	106,316,000	251,185,000
CO	9,999,000	10,000,000	610,000
Projects / Purpose	147,224,000	129,270,000	13,000,000
Locally-Funded Project(s)	147,224,000	129,270,000	13,000,000
MOOE	122,599,000	116,770,000	5,000,000
CO	24,625,000	12,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	501	501	501
Total Number of Filled Positions	449	458	458

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 674,552,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	298,949,000	194,529,000	8,560,000	502,038,000
ADVANCED EDUCATION PROGRAM		5,296,000		5,296,000
RESEARCH PROGRAM		22,394,000		22,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,763,000		2,763,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	409,757,000	256,185,000	8,610,000	674,552,000
Region XII - SOCCSKSARGEN	409,757,000	256,185,000	8,610,000	674,552,000
TOTAL AGENCY BUDGET	409,757,000	256,185,000	8,610,000	674,552,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	110,808,000	31,203,000	50,000	142,061,000
100000100001000	General Management and Supervision	67,333,000	31,203,000	50,000	98,586,000
100000100002000	Administration of Personnel Benefits	43,475,000			43,475,000
Sub-total, General Administration and Support		110,808,000	31,203,000	50,000	142,061,000
300000000000000	Operations	298,949,000	219,982,000	560,000	519,491,000
310100000000000	HIGHER EDUCATION PROGRAM	298,949,000	194,529,000	560,000	494,038,000
310100100002000	Provision of Higher Education Services	298,949,000	53,527,000	560,000	353,036,000
310100100003000	Free Higher Education		141,002,000		141,002,000
320100000000000	ADVANCED EDUCATION PROGRAM		5,296,000		5,296,000
320100100001000	Provision of Advanced Education Services		5,296,000		5,296,000
320200000000000	RESEARCH PROGRAM		17,394,000		17,394,000
320200100001000	Conduct of Research Services		17,394,000		17,394,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,763,000		2,763,000
330100100001000	Provision of Extension Services		2,763,000		2,763,000
Sub-total, Operations		298,949,000	219,982,000	560,000	519,491,000
Sub-total, Program(s)		P 409,757,000	P 251,185,000	P 610,000	P 661,552,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200047000	Completion of Potable Drinking Water System at Administration Center and Central Educational Site and Services (ACCESS) Campus			8,000,000	8,000,000
320200200001000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	8,000,000	13,000,000
Sub-total, Project(s)			P 5,000,000	P 8,000,000	P 13,000,000
TOTAL NEW APPROPRIATIONS		P 409,757,000	P 256,185,000	P 8,610,000	P 674,552,000

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	262,589	233,127	284,076
Total Permanent Positions	262,589	233,127	284,076
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,282	10,920	10,992
Representation Allowance	234	192	192
Transportation Allowance	157	192	192
Clothing and Uniform Allowance	2,368	3,185	3,206
Honoraria	1,101	1,115	1,115
Mid-Year Bonus - Civilian	18,558	19,428	23,673
Year End Bonus	21,310	19,428	23,673
Cash Gift	2,190	2,275	2,290
Productivity Enhancement Incentive	2,223	2,275	2,290
Step Increment		583	710
Collective Negotiation Agreement	6,600		
Total Other Compensation Common to All	65,023	59,593	68,333
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	110	139	159
Lump-sum for filling of Positions - Civilian		45,253	41,805
Total Other Compensation for Specific Groups	110	45,392	41,964

Other Benefits			
Retirement and Life Insurance Premiums	32,371	27,975	34,089
PAG-IBIG Contributions	796	1,092	1,100
PhilHealth Contributions	6,040	5,606	6,869
Employees Compensation Insurance Premiums	513	546	550
Loyalty Award - Civilian	175	290	315
Terminal Leave	8,892	3,590	1,670
Total Other Benefits	48,787	39,099	44,593
Non-Permanent Positions	1,328	1,225	4,880
TOTAL PERSONNEL SERVICES	377,837	378,436	443,846
Maintenance and Other Operating Expenses			
Travelling Expenses	12,133	11,721	13,700
Training and Scholarship Expenses	7,269	8,101	8,600
Supplies and Materials Expenses	12,059	16,064	13,374
Utility Expenses	12,460	23,265	22,354
Communication Expenses	3,278	3,657	3,695
Awards/Rewards and Prizes	35	200	100
Survey, Research, Exploration and Development Expenses	3,316	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	13,592	7,880	14,116
General Services	12,795	14,400	14,400
Repairs and Maintenance	3,417	6,218	5,050
Financial Assistance/Subsidy	118,278	116,770	141,002
Taxes, Insurance Premiums and Other Fees	4,194	1,840	4,666
Labor and Wages	231	1,900	550
Other Maintenance and Operating Expenses			
Advertising Expenses		150	
Printing and Publication Expenses	254	855	390
Representation Expenses	2,339	3,000	2,750
Transportation and Delivery Expenses	9	250	
Membership Dues and Contributions to Organizations	225	700	500
Subscription Expenses	611	1,000	823
Other Maintenance and Operating Expenses	1,005		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	207,615	223,086	256,185
TOTAL CURRENT OPERATING EXPENDITURES	585,452	601,522	700,031
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures	159	12,500	
Machinery and Equipment Outlay	34,465	10,000	610
TOTAL CAPITAL OUTLAYS	34,624	22,500	8,610
GRAND TOTAL	620,076	624,022	708,641

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 494,133,000
HIGHER EDUCATION PROGRAM		P 494,133,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.00% (351/835)	79.28% (662/835)
2. Percentage of graduates (2 years prior) that are employed	57.00% (2,964/5,200)	20.25% (1,053/5,200)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (11,992/11,992)	100.00% (11,992/11,992)
2. Percentage of undergraduate programs with accreditation	86.00% (36/42)	76.19% (32/42)
Higher education research improved to promote economic productivity and innovation		P 15,772,000
ADVANCED EDUCATION PROGRAM		P 4,427,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	19.00% (12/63)	100.00% (63/63)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (1,684/1,684)	100.00% (1,684/1,684)
2. Percentage of accredited graduate programs	75.00% (9/12)	100.00% (12/12)
RESEARCH PROGRAM		P 11,345,000
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	19	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (4/40)	25.00% (10/40)

Community engagement increased		P 2,552,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,552,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,760	1,263
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (1,746/1,800)	97.00% (1,746/1,800)

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 457,741,000	P 530,535,000
HIGHER EDUCATION PROGRAM		P 457,741,000	P 530,535,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	38.00% (323/850)	42.00% (357/850)	42.00% (357/850)
2. Percentage of graduates (2 years prior) that are employed	40.00% (2,080/5,200)	57.00% (2,964/5,200)	57.00% (2,964/5,200)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (11,992/11,992)	100.00% (11,992/11,992)	100.00% (11,992/11,992)
2. Percentage of undergraduate programs with accreditation	50.00% (21/42)	86.00% (36/42)	85.71% (36/42)
Higher education research improved to promote economic productivity and innovation		P 22,369,000	P 27,690,000
ADVANCED EDUCATION PROGRAM		P 5,199,000	P 5,296,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	19.05% (12/63)	19.00% (12/63)	19.05% (12/63)
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% (1,691/1,691)	100.00% (1,691/1,691)	100.00% (1,691/1,691)
2. Percentage of accredited graduate programs	50.00% (6/12)	75.00% (9/12)	75.00% (9/12)
RESEARCH PROGRAM		P 17,170,000	P 22,394,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	8	8
Output Indicator(s)			
1. Number of research outputs completed within the year	10	19	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (4/40)	10.00% (4/40)	10.00% (4/40)
Community engagement increased		P 2,713,000	P 2,763,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,713,000	P 2,763,000
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	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,700	1,760	1,760
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	9	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (1,710/1,800)	97.00% (1,746/1,800)	97.00% (1,746/1,800)

P.3. UNIVERSITY OF SOUTHERN MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,034,532	1,034,716	1,059,059
General Fund	1,034,532	1,034,716	1,059,059
Automatic Appropriations	44,866	45,662	56,028
Retirement and Life Insurance Premiums	44,866	45,662	56,028
Continuing Appropriations	58,971	41,728	
Unreleased Appropriation for MOOE			
R.A. No. 11975		6,305	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	44,590		
R.A. No. 11975		21,197	

Unobligated Releases for MOOE			
R.A. No. 11936	14,381		
R.A. No. 11975		14,226	
Budgetary Adjustment(s)	(78,019)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	40,481		
Pension and Gratuity Fund	223		
Unprogrammed Appropriation			
Pension and Gratuity Fund	6,277		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(125,000)		
Total Available Appropriations	1,060,350	1,122,106	1,115,087
Unused Appropriations	(130,301)	(41,728)	
Unreleased Appropriation	(84,925)	(6,305)	
Unobligated Allotment	(45,376)	(35,423)	
TOTAL OBLIGATIONS	930,049	1,080,378	1,115,087

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	189,026,000	318,069,000	326,761,000
Regular	189,026,000	318,069,000	326,761,000
PS	151,491,000	246,870,000	267,109,000
MOOE	37,535,000	71,199,000	55,652,000
CO			4,000,000
Support to Operations	12,580,000	11,650,000	14,971,000
Regular	12,580,000	11,650,000	14,971,000
PS	12,473,000	10,122,000	13,421,000
MOOE	107,000	1,528,000	1,550,000
Operations	728,443,000	750,659,000	773,355,000
Regular	470,110,000	494,979,000	768,355,000
PS	439,982,000	428,149,000	517,931,000
MOOE	21,325,000	46,830,000	242,174,000
CO	8,803,000	20,000,000	8,250,000
Projects / Purpose	258,333,000	255,680,000	5,000,000
Locally-Funded Project(s)	258,333,000	255,680,000	5,000,000
PS	17,326,000		
MOOE	206,365,000	195,680,000	5,000,000
CO	34,642,000	60,000,000	

TOTAL AGENCY BUDGET	930,049,000	1,080,378,000	1,115,087,000
Regular	671,716,000	824,698,000	1,110,087,000
PS	603,946,000	685,141,000	798,461,000
MOOE	58,967,000	119,557,000	299,376,000
CO	8,803,000	20,000,000	12,250,000
Projects / Purpose	258,333,000	255,680,000	5,000,000
Locally-Funded Project(s)	258,333,000	255,680,000	5,000,000
PS	17,326,000		
MOOE	206,365,000	195,680,000	5,000,000
CO	34,642,000	60,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	888	888	888
Total Number of Filled Positions	747	748	748

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,059,059,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	448,833,000	219,016,000	8,250,000	676,099,000
ADVANCED EDUCATION PROGRAM	14,818,000	3,193,000		18,011,000
RESEARCH PROGRAM	8,503,000	22,741,000		31,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,418,000	2,224,000		3,642,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	742,433,000	304,376,000	12,250,000	1,059,059,000
Region XII - SOCCSKSARGEN	742,433,000	304,376,000	12,250,000	1,059,059,000
TOTAL AGENCY BUDGET	742,433,000	304,376,000	12,250,000	1,059,059,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	256,481,000	55,652,000	4,000,000	316,133,000
100000100001000	General Management and Supervision	126,317,000	55,652,000	4,000,000	185,969,000
100000100002000	Administration of Personnel Benefits	130,164,000			130,164,000
Sub-total, General Administration and Support		256,481,000	55,652,000	4,000,000	316,133,000
200000000000000	Support to Operations	12,380,000	1,550,000		13,930,000
200000100001000	Auxiliary Services	12,380,000	1,550,000		13,930,000
Sub-total, Support to Operations		12,380,000	1,550,000		13,930,000
300000000000000	Operations	473,572,000	242,174,000	8,250,000	723,996,000
310100000000000	HIGHER EDUCATION PROGRAM	448,833,000	219,016,000	8,250,000	676,099,000
310100100002000	Provision of Higher Education Services	448,833,000	18,113,000	8,250,000	475,196,000
310100100003000	Free Higher Education		200,903,000		200,903,000
320100000000000	ADVANCED EDUCATION PROGRAM	14,818,000	3,193,000		18,011,000
320100100001000	Provision of Advanced Education Services	14,818,000	3,193,000		18,011,000
320200000000000	RESEARCH PROGRAM	8,503,000	17,741,000		26,244,000
320200100001000	Conduct of Research Services	8,503,000	17,741,000		26,244,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,418,000	2,224,000		3,642,000
330100100001000	Provision of Extension Services	1,418,000	2,224,000		3,642,000
Sub-total, Operations		473,572,000	242,174,000	8,250,000	723,996,000
Sub-total, Program(s)		P 742,433,000	P 299,376,000	P 12,250,000	P 1,054,059,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200009000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		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
TOTAL NEW APPROPRIATIONS		P 742,433,000	P 304,376,000	P 12,250,000	P 1,059,059,000

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	418,372	380,523	466,895
Total Permanent Positions	418,372	380,523	466,895
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,600	16,464	17,952
Representation Allowance	294	408	408
Transportation Allowance	294	408	408
Clothing and Uniform Allowance	4,208	4,802	5,236
Honoraria	1,754	3,105	3,105
Mid-Year Bonus - Civilian	31,881	31,710	38,909
Year End Bonus	31,881	31,710	38,909
Cash Gift	3,250	3,430	3,740
Productivity Enhancement Incentive	3,250	3,430	3,740
Step Increment		952	1,167
Collective Negotiation Agreement	21,714		
Total Other Compensation Common to All	114,126	96,419	113,574
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	1,765	2,593
Magna Carta for Science & Technology Personnel	4,690	5,049	8,716
Lump-sum for filling of Positions - Civilian		128,464	116,732
Other Personnel Benefits	12,800		
Total Other Compensation for Specific Groups	18,052	135,278	128,041
Other Benefits			
Retirement and Life Insurance Premiums	44,866	45,662	56,028
PAG-IBIG Contributions	779	1,646	1,796
PhilHealth Contributions	10,305	9,094	11,166
Employees Compensation Insurance Premiums	779	823	896
Loyalty Award - Civilian	140	960	485
Terminal Leave	8,804	9,109	13,432
Total Other Benefits	65,673	67,294	83,803
Non-Permanent Positions	5,049	5,627	6,148
TOTAL PERSONNEL SERVICES	621,272	685,141	798,461
Maintenance and Other Operating Expenses			
Travelling Expenses	4,077	8,571	8,654
Training and Scholarship Expenses	3,738	3,803	4,251
Supplies and Materials Expenses	13,917	14,226	14,651
Utility Expenses	12,748	43,001	25,648
Communication Expenses	371	625	620
Survey, Research, Exploration and Development Expenses	10,778	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	166	171
Professional Services	868	1,411	1,476
General Services	6,059	7,528	7,727
Repairs and Maintenance	3,244	17,089	10,187

Financial Assistance/Subsidy	198,753	209,236	213,644
Taxes, Insurance Premiums and Other Fees	880	963	2,969
Other Maintenance and Operating Expenses			
Representation Expenses	1,685	1,986	2,210
Membership Dues and Contributions to Organizations	158	162	
Subscription Expenses	1		
Other Maintenance and Operating Expenses	7,893	1,470	2,168
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	265,332	315,237	304,376
TOTAL CURRENT OPERATING EXPENDITURES	886,604	1,000,378	1,102,837
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		10,000	
Buildings and Other Structures	3,431	50,000	
Machinery and Equipment Outlay	36,430	18,000	8,250
Furniture, Fixtures and Books Outlay	3,584	2,000	4,000
TOTAL CAPITAL OUTLAYS	43,445	80,000	12,250
GRAND TOTAL	930,049	1,080,378	1,115,087

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 679,601,000
HIGHER EDUCATION PROGRAM		P 679,601,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	30.00% (581/1,936)	79.13% (1,532/1,936)
2. Percentage of graduates (2 years prior) that are employed	80.00% (2,484/3,105)	80.16% (2,489/3,105)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00% (7,867/15,734)	59.72% (9,396/15,734)
2. Percentage of undergraduate programs with accreditation	70.00% (28/40)	87.50% (35/40)

Higher education research improved to promote economic productivity and innovation		P 45,001,000
ADVANCED EDUCATION PROGRAM		P 25,738,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10.00% (1/9)	100.00% (9/9)
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	10.00% (97/973)	97.94% (953/973)
2. Percentage of accredited graduate programs	50.00% (14/28)	96.43% (27/28)
RESEARCH PROGRAM		P 19,263,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	9
Output Indicator(s)		
1. Number of research outputs completed within the year	5	6
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (1/10)	3.23% (1/31)
Community engagement increased		P 3,841,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,841,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	14
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,200	2,762
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (1,760/2,200)	100.00% (2,762/2,762)

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 698,423,000	P 718,115,000
HIGHER EDUCATION PROGRAM		P 698,423,000	P 718,115,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	30.00% (581/1,936)	30.00% (655/2,183)	30.00% (655/2,183)
2. Percentage of graduates (2 years prior) that are employed	80.00% (2,484/3,105)	80.00% (2,840/3,550)	80.00% (3,132/3,915)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00% (7,867/15,734)	50.00% (7,867/15,734)	50.00% (10,151/20,300)
2. Percentage of undergraduate programs with accreditation	70.00% (28/40)	70.00% (28/40)	70.00% (28/40)
Higher education research improved to promote economic productivity and innovation		P 49,316,000	P 51,476,000
ADVANCED EDUCATION PROGRAM		P 25,987,000	P 19,464,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	11.11% (1/9)	11.11% (1/9)	11.11% (1/9)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	10.00% (97/973)	10.00% (97/973)	9.99% (107/1,071)
2. Percentage of accredited graduate programs	50.00% (14/28)	50.00% (14/28)	50.00% (14/28)
RESEARCH PROGRAM		P 23,329,000	P 32,012,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20	20
Output Indicator(s)			
1. Number of research outputs completed within the year	5	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (1/10)	10.00% (1/10)	10.00% (1/10)

Community engagement increased		P 2,920,000	P 3,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,920,000	P 3,764,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5	5
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,200	2,200	2,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (1,760/2,200)	80.00% (2,840/3,550)	79.99% (2,982/3,728)

P.4. SOUTH COTABATO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	92,822	184,773	112,884
General Fund	92,822	184,773	112,884
Automatic Appropriations	3,972	3,746	4,536
Retirement and Life Insurance Premiums	3,972	3,746	4,536
Continuing Appropriations	6,321	6,302	
Unreleased Appropriation for MOOE R.A. No. 11936	6,300		
Unobligated Releases for Capital Outlays R.A. No. 11975		2,862	
Unobligated Releases for MOOE R.A. No. 11936	21		
Unobligated Releases for MOOE R.A. No. 11975		3,440	
Budgetary Adjustment(s)	(6,062)		
Release(s) from: Miscellaneous Personnel Benefits Fund	1,846		
Unprogrammed Appropriation For Payment of Personnel Benefits	7,092		
Release(s) to: Department of Public Works and Highways (DPWH) Office of the Secretary	(15,000)		
Total Available Appropriations	97,053	194,821	117,420
Unused Appropriations	(6,324)	(6,302)	
Unobligated Allotment	(6,324)	(6,302)	
TOTAL OBLIGATIONS	90,729	188,519	117,420

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	29,812,000	35,393,000	49,295,000
Regular	29,812,000	35,393,000	41,295,000
PS	25,322,000	30,344,000	35,835,000
MOOE	4,490,000	5,049,000	5,460,000
Projects / Purpose			8,000,000
Locally-Funded Project(s)			8,000,000
CO			8,000,000
Operations	60,917,000	153,126,000	68,125,000
Regular	42,437,000	44,506,000	63,125,000
PS	24,010,000	21,261,000	23,292,000
MOOE	11,289,000	18,245,000	39,833,000
CO	7,138,000	5,000,000	
Projects / Purpose	18,480,000	108,620,000	5,000,000
Locally-Funded Project(s)	18,480,000	108,620,000	5,000,000
MOOE	18,480,000	8,620,000	5,000,000
CO		100,000,000	
TOTAL AGENCY BUDGET	90,729,000	188,519,000	117,420,000
Regular	72,249,000	79,899,000	104,420,000
PS	49,332,000	51,605,000	59,127,000
MOOE	15,779,000	23,294,000	45,293,000
CO	7,138,000	5,000,000	
Projects / Purpose	18,480,000	108,620,000	13,000,000
Locally-Funded Project(s)	18,480,000	108,620,000	13,000,000
MOOE	18,480,000	8,620,000	5,000,000
CO		100,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	78	78	78

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 112,884,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	21,288,000	34,373,000		55,661,000
RESEARCH PROGRAM		10,460,000		10,460,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,591,000	50,293,000	8,000,000	112,884,000
Region XII - SOCCSKSARGEN	54,591,000	50,293,000	8,000,000	112,884,000
TOTAL AGENCY BUDGET	54,591,000	50,293,000	8,000,000	112,884,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	33,303,000	5,460,000		38,763,000
100000100001000	General Management and Supervision	28,404,000	5,460,000		33,864,000
100000100002000	Administration of Personnel Benefits	4,899,000			4,899,000
Sub-total, General Administration and Support		33,303,000	5,460,000		38,763,000
300000000000000	Operations	21,288,000	39,833,000		61,121,000
310100000000000	HIGHER EDUCATION PROGRAM	21,288,000	34,373,000		55,661,000
310100100001000	Provision of Higher Education Services	21,288,000	13,315,000		34,603,000
310100100002000	Free Higher Education		21,058,000		21,058,000
320200000000000	RESEARCH PROGRAM		5,460,000		5,460,000
320200100001000	Conduct of Research Services		5,460,000		5,460,000
Sub-total, Operations		21,288,000	39,833,000		61,121,000
Sub-total, Program(s)		P 54,591,000	P 45,293,000		P 99,884,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200001000	Upgrading of Water Supply for the Entire College		8,000,000	8,000,000
320200200001000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	8,000,000	13,000,000
Sub-total, Project(s)		P 5,000,000	P 8,000,000	P 13,000,000
TOTAL NEW APPROPRIATIONS		P 54,591,000 P 50,293,000	P 8,000,000	P 112,884,000

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	34,297	31,216	37,801
Total Permanent Positions	34,297	31,216	37,801
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,440	1,680	1,872
Representation Allowance	162	186	186
Transportation Allowance	162	186	186
Clothing and Uniform Allowance	372	490	546
Honoraria		700	700
Mid-Year Bonus - Civilian	2,450	2,601	3,150
Year End Bonus	2,450	2,601	3,150
Cash Gift	300	350	390
Productivity Enhancement Incentive	300	350	390
Step Increment		78	95
Collective Negotiation Agreement	2,188		
Total Other Compensation Common to All	9,824	9,222	10,665
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		6,368	4,899
Total Other Compensation for Specific Groups		6,368	4,899
Other Benefits			
Retirement and Life Insurance Premiums	3,971	3,746	4,536
PAG-IBIG Contributions	74	168	187
PhilHealth Contributions	818	771	930
Employees Compensation Insurance Premiums	71	84	94
Loyalty Award - Civilian	25	30	15
Terminal Leave	252		
Total Other Benefits	5,211	4,799	5,762
TOTAL PERSONNEL SERVICES	49,332	51,605	59,127

Maintenance and Other Operating Expenses			
Travelling Expenses	734	774	774
Training and Scholarship Expenses	454	460	460
Supplies and Materials Expenses	8,335	9,839	7,833
Utility Expenses	1,350	2,130	2,330
Communication Expenses	270	634	480
Survey, Research, Exploration and Development Expenses	5,587	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	555	485	485
General Services	1,350	1,390	1,964
Repairs and Maintenance	1,250	1,272	1,350
Financial Assistance/Subsidy	9,893	8,620	21,058
Taxes, Insurance Premiums and Other Fees	150	150	612
Labor and Wages	300	150	1,942
Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	20
Printing and Publication Expenses	79	85	85
Representation Expenses	330	280	280
Transportation and Delivery Expenses	70	70	70
Membership Dues and Contributions to Organizations	125	160	160
Subscription Expenses	287	275	275
Other Maintenance and Operating Expenses	3,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,259	31,914	50,293
TOTAL CURRENT OPERATING EXPENDITURES	83,591	83,519	109,420
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures		100,000	
Machinery and Equipment Outlay	5,443	2,800	
Transportation Equipment Outlay	1,695		
Furniture, Fixtures and Books Outlay		2,200	
TOTAL CAPITAL OUTLAYS	7,138	105,000	8,000
GRAND TOTAL	90,729	188,519	117,420

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

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 60,473,000
HIGHER EDUCATION PROGRAM		P 60,473,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	0.00%	0.00%
2. Percentage of graduates (2 years prior) that are employed	0.00%	0.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (1,026/1,026)	100.00% (1,384/1,384)
2. Percentage of undergraduate programs with accreditation	0.00%	0.00%

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 147,674,000	P 57,665,000
HIGHER EDUCATION PROGRAM		P 147,674,000	P 57,665,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	0.00%	0.00%
2. Percentage of graduates (2 years prior) that are employed	N/A	0.00%	0.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	100.00% (1,026/1,026)	100.00% (1,384/1,384)
2. Percentage of undergraduate programs with accreditation	N/A	0.00%	0.00%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XII - SOCCSKSARGEN				
A.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	P 211,134,000	P 157,107,000	P 23,274,000	P 391,515,000
A.2. SULTAN KUDARAT STATE UNIVERSITY	409,757,000	256,185,000	8,610,000	674,552,000
A.3. UNIVERSITY OF SOUTHERN MINDANAO	742,433,000	304,376,000	12,250,000	1,059,059,000
A.4. SOUTH COTABATO STATE COLLEGE	54,591,000	50,293,000	8,000,000	112,884,000
Sub Total, REGION XII - SOCCSKSARGEN	1,417,915,000	767,961,000	52,134,000	2,238,010,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,417,915,000	P 767,961,000	P 52,134,000	P 2,238,010,000

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	323,070	548,952	514,152
General Fund	323,070	548,952	514,152
Automatic Appropriations	13,853	12,603	17,043
Retirement and Life Insurance Premiums	13,853	12,603	17,043
Continuing Appropriations	35,211	11,008	
Unreleased Appropriation for MOOE			
R.A. No. 11936	31,801		
R.A. No. 11975		1,881	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	100		
R.A. No. 11975		89	
Unobligated Releases for MOOE			
R.A. No. 11936	3,310		
R.A. No. 11975		9,038	
Budgetary Adjustment(s)	31,028		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	52,908		
Unprogrammed Appropriation			
Pension and Gratuity Fund	237		
For Payment of Personnel Benefits	7,883		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	403,162	572,563	531,195
Unused Appropriations	(11,310)	(11,008)	
Unreleased Appropriation	(1,881)	(1,881)	
Unobligated Allotment	(9,429)	(9,127)	
TOTAL OBLIGATIONS	391,852	561,555	531,195

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	71,892,000	86,513,000	147,891,000
Regular	71,892,000	86,513,000	147,891,000
PS	57,920,000	71,384,000	126,735,000
MOOE	13,972,000	15,129,000	16,936,000
CO			4,220,000

Support to Operations	34,939,000	13,498,000	18,407,000
Regular	29,969,000	13,498,000	18,407,000
MOOE	29,969,000	13,498,000	18,407,000
Projects / Purpose	4,970,000		
Locally-Funded Project(s)	4,970,000		
CO	4,970,000		
Operations	285,021,000	461,544,000	364,897,000
Regular	173,965,000	184,607,000	313,917,000
PS	112,746,000	99,201,000	141,107,000
MOOE	46,278,000	60,406,000	153,260,000
CO	14,941,000	25,000,000	19,550,000
Projects / Purpose	111,056,000	276,937,000	50,980,000
Locally-Funded Project(s)	111,056,000	276,937,000	50,980,000
MOOE	111,056,000	99,429,000	5,000,000
CO		177,508,000	45,980,000
TOTAL AGENCY BUDGET	391,852,000	561,555,000	531,195,000
Regular	275,826,000	284,618,000	480,215,000
PS	170,666,000	170,585,000	267,842,000
MOOE	90,219,000	89,033,000	188,603,000
CO	14,941,000	25,000,000	23,770,000
Projects / Purpose	116,026,000	276,937,000	50,980,000
Locally-Funded Project(s)	116,026,000	276,937,000	50,980,000
MOOE	111,056,000	99,429,000	5,000,000
CO	4,970,000	177,508,000	45,980,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	284	353	353
Total Number of Filled Positions	247	249	249

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 514,152,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	129,297,000	140,309,000	65,530,000	335,136,000
ADVANCED EDUCATION PROGRAM		983,000		983,000
RESEARCH PROGRAM		16,285,000		16,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		683,000		683,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	250,799,000	193,603,000	69,750,000	514,152,000
Region XIII - CARAGA	250,799,000	193,603,000	69,750,000	514,152,000
TOTAL AGENCY BUDGET	250,799,000	193,603,000	69,750,000	514,152,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	121,502,000	16,936,000	4,220,000	142,658,000
100000100001000	General Management and Supervision	60,180,000	16,936,000	4,220,000	81,336,000
100000100002000	Administration of Personnel Benefits	61,322,000			61,322,000
Sub-total, General Administration and Support		121,502,000	16,936,000	4,220,000	142,658,000
200000000000000	Support to Operations		18,407,000		18,407,000
200000100001000	Auxiliary Services		18,407,000		18,407,000
Sub-total, Support to Operations			18,407,000		18,407,000
300000000000000	Operations	129,297,000	153,260,000	19,550,000	302,107,000
310100000000000	HIGHER EDUCATION PROGRAM	129,297,000	140,309,000	19,550,000	289,156,000
310100100001000	Provision of Higher Education Services	129,297,000	79,013,000	19,550,000	227,860,000
310100100002000	Free Higher Education		61,296,000		61,296,000

320100000000000	ADVANCED EDUCATION PROGRAM		983,000		983,000
320100100001000	Provision of Advanced Higher Education Services		983,000		983,000
320200000000000	RESEARCH PROGRAM		11,285,000		11,285,000
320200100001000	Conduct of Research Services		11,285,000		11,285,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		683,000		683,000
330100100001000	Provision of Extension Services		683,000		683,000
Sub-total, Operations		129,297,000	153,260,000	19,550,000	302,107,000
Sub-total, Program(s)		P 250,799,000	P 188,603,000	P 23,770,000	P 463,172,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200025000	Completion of College of Engineering and Information Sciences Integrated Laboratory Center			25,980,000	25,980,000
310100200033000	Completion of Student Center			20,000,000	20,000,000
320200200022000	Caraga Food Innovation Consortium		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	45,980,000	50,980,000
Sub-total, Project(s)			P 5,000,000	P 45,980,000	P 50,980,000
TOTAL NEW APPROPRIATIONS		P 250,799,000	P 193,603,000	P 69,750,000	P 514,152,000

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	127,801	105,022	142,024
Total Permanent Positions	127,801	105,022	142,024
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,000	5,040	5,976
Representation Allowance	120	138	138
Transportation Allowance	120	138	138
Clothing and Uniform Allowance	750	1,470	1,743
Honoraria	622	622	5,852
Mid-Year Bonus - Civilian	5,651	8,752	11,835
Year End Bonus	5,651	8,752	11,835
Cash Gift	625	1,050	1,245
Productivity Enhancement Incentive	1,160	1,050	1,245

Step Increment		263	355
Collective Negotiation Agreement	3,933		
Total Other Compensation Common to All	21,632	27,275	40,362
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	252	253	427
Lump-sum for filling of Positions - Civilian		19,235	61,322
Other Personnel Benefits	3,438		
Anniversary Bonus - Civilian		633	
Total Other Compensation for Specific Groups	3,690	20,121	61,749
Other Benefits			
Retirement and Life Insurance Premiums	13,853	12,603	17,043
PAG-IBIG Contributions	150	504	597
PhilHealth Contributions	1,962	2,547	3,443
Employees Compensation Insurance Premiums	150	252	299
Loyalty Award - Civilian	175	190	65
Terminal Leave	662	25	
Total Other Benefits	16,952	16,121	21,447
Non-Permanent Positions	591	2,046	2,260
TOTAL PERSONNEL SERVICES	170,666	170,585	267,842
Maintenance and Other Operating Expenses			
Travelling Expenses	3,134	4,551	5,500
Training and Scholarship Expenses	5,156	6,060	8,260
Supplies and Materials Expenses	19,360	9,944	10,601
Utility Expenses	5,215	14,848	29,234
Communication Expenses	2,699	3,339	3,857
Awards/Rewards and Prizes	285	200	1,385
Survey, Research, Exploration and Development Expenses	19,103	43,165	10,730
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	185	185
Professional Services	11,017	10,279	10,874
General Services	24,590	24,231	30,519
Repairs and Maintenance	15,320	7,500	14,278
Financial Assistance/Subsidy	89,523	58,102	61,296
Taxes, Insurance Premiums and Other Fees	3,294	3,328	3,953
Labor and Wages	214	200	250
Other Maintenance and Operating Expenses			
Advertising Expenses	36	282	52
Printing and Publication Expenses	98	310	500
Representation Expenses	433	473	473
Transportation and Delivery Expenses		3	3
Membership Dues and Contributions to Organizations	115	364	162
Subscription Expenses	221	1,078	1,471
Other Maintenance and Operating Expenses	1,312	20	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	201,275	188,462	193,603
TOTAL CURRENT OPERATING EXPENDITURES	371,941	359,047	461,445
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,970	177,508	45,980
Machinery and Equipment Outlay	14,941	15,000	18,545
Transportation Equipment Outlay		10,000	2,750
Furniture, Fixtures and Books Outlay			2,475
TOTAL CAPITAL OUTLAYS	19,911	202,508	69,750
GRAND TOTAL	391,852	561,555	531,195

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 261,787,000
HIGHER EDUCATION PROGRAM		P 261,787,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	33.00% (100/303)	78.88% (239/303)
2. Percentage of graduates (2 years prior) that are employed	43.00% (472/1,096)	45.99% (504/1,096)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58.00% (4,630/7,983)	87.09% (6,952/7,983)
2. Percentage of undergraduate programs with accreditation	66.67% (12/18)	100.00% (18/18)
Higher education research improved to promote economic productivity and innovation		P 19,932,000
ADVANCED EDUCATION PROGRAM		P 939,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing in 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	53.00% (13/24)	100.00% (24/24)
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	53.00% (53/100)	100.00% (100/100)
2. Percentage of accredited graduate programs	75.00% (2/3)	100.00% (3/3)

RESEARCH PROGRAM		P 18,993,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	11
Output Indicator(s)		
1. Number of research outputs completed within the year	40	63
2. Percentage of research outputs presented in national, regional, and international fora within the year	40.00% (16/40)	62.50% (25/40)
Community engagement increased		P 3,302,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,302,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	10
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,505	3,370
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70.00% (2,359/3,370)	100.00% (3,370/3,370)

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 396,717,000	P 346,946,000
HIGHER EDUCATION PROGRAM		P 396,717,000	P 346,946,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.00% (358/796)	33.00% (263/796)	55.12% (167/303)
2. Percentage of graduates (2 years prior) that are employed	84.52% (312/369)	43.00% (159/369)	50.00% (548/1,096)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (6,671/6,671)	60.00% (4,003/6,671)	65.00% (5,189/7,983)
2. Percentage of undergraduate programs with accreditation	100.00% (18/18)	66.67% (12/18)	77.78% (14/18)
Higher education research improved to promote economic productivity and innovation		P 64,156,000	P 17,268,000
ADVANCED EDUCATION PROGRAM		P 19,415,000	P 983,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or	100.00% (11/11)	53.00% (6/11)	62.50% (15/24)

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 CHED-identified or RDC-identified priority programs	100.00% (152/152)	55.00% (84/152)	67.00% (67/100)
2. Percentage of accredited graduate programs	28.00% (1/4)	75.00% (3/4)	N/A
RESEARCH PROGRAM		P 44,741,000	P 16,285,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	8	10
Output Indicator(s)			
1. Number of research outputs completed within the year	10	45	50
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (45/45)	40.00% (18/45)	40.00% (16/40)
Community engagement increased		P 671,000	P 683,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 671,000	P 683,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	9	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	870	2,505	2,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	16	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.84% (2,476/2,505)	70.00% (1,753/2,505)	80.00% (2,008/2,510)

Q.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	622,421	1,182,172	1,145,158
General Fund	622,421	1,182,172	1,145,158

Automatic Appropriations	38,220	32,525	46,163
Retirement and Life Insurance Premiums	38,220	32,525	46,163
Continuing Appropriations	3,302	2,092	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	41		
R.A. No. 11975		305	
Unobligated Releases for MOOE			
R.A. No. 11936	3,258		
R.A. No. 11975		1,787	
Budgetary Adjustment(s)	125,109		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	99,793		
Pension and Gratuity Fund	214		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	44,672		
Pension and Gratuity Fund	430		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	789,052	1,216,789	1,191,321
Unused Appropriations	(2,154)	(2,092)	
Unreleased Appropriation	(3)		
Unobligated Allotment	(2,151)	(2,092)	
TOTAL OBLIGATIONS	786,898	1,214,697	1,191,321

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	147,282,000	155,393,000	225,046,000
Regular	147,282,000	155,393,000	225,046,000
PS	99,859,000	98,343,000	168,430,000
MOOE	47,423,000	57,050,000	56,616,000
Support to Operations	7,645,000	356,033,000	42,071,000
Regular	7,645,000	16,033,000	17,071,000
PS	1,940,000		
MOOE	5,705,000	16,033,000	17,071,000
Projects / Purpose		340,000,000	25,000,000
Locally-Funded Project(s)		340,000,000	25,000,000
CO		340,000,000	25,000,000

Operations	631,971,000	703,271,000	924,204,000
Regular	414,340,000	372,439,000	908,204,000
PS	377,414,000	319,053,000	477,482,000
MOOE	17,231,000	33,386,000	430,722,000
CO	19,695,000	20,000,000	
Projects / Purpose	217,631,000	330,832,000	16,000,000
Locally-Funded Project(s)	217,631,000	330,832,000	16,000,000
MOOE	217,631,000	255,832,000	8,000,000
CO		75,000,000	8,000,000
TOTAL AGENCY BUDGET	786,898,000	1,214,697,000	1,191,321,000
Regular	569,267,000	543,865,000	1,150,321,000
PS	479,213,000	417,396,000	645,912,000
MOOE	70,359,000	106,469,000	504,409,000
CO	19,695,000	20,000,000	
Projects / Purpose	217,631,000	670,832,000	41,000,000
Locally-Funded Project(s)	217,631,000	670,832,000	41,000,000
MOOE	217,631,000	255,832,000	8,000,000
CO		415,000,000	33,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	673	778	778
Total Number of Filled Positions	623	623	623

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,145,158,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	436,992,000	361,590,000	8,000,000	806,582,000
ADVANCED EDUCATION PROGRAM	30,000	8,945,000		8,975,000
RESEARCH PROGRAM	100,000	67,448,000		67,548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	739,000		837,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	599,749,000	512,409,000	33,000,000	1,145,158,000
Region XIII - CARAGA	599,749,000	512,409,000	33,000,000	1,145,158,000
TOTAL AGENCY BUDGET	599,749,000	512,409,000	33,000,000	1,145,158,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	162,529,000	56,616,000		219,145,000
100000100001000	General Management and Supervision	68,697,000	56,616,000		125,313,000
100000100002000	Administration of Personnel Benefits	93,832,000			93,832,000
Sub-total, General Administration and Support		162,529,000	56,616,000		219,145,000
200000000000000	Support to Operations		17,071,000		17,071,000
200000100001000	Auxiliary Services		17,071,000		17,071,000
Sub-total, Support to Operations			17,071,000		17,071,000
300000000000000	Operations	437,220,000	430,722,000		867,942,000
310100000000000	HIGHER EDUCATION PROGRAM	436,992,000	361,590,000		798,582,000
310100100002000	Provision of Higher Education Services	436,992,000	59,513,000		496,505,000
310100100003000	Free Higher Education		302,077,000		302,077,000
320100000000000	ADVANCED EDUCATION PROGRAM	30,000	8,945,000		8,975,000
320100100001000	Provision of Advanced Education Services	30,000	8,945,000		8,975,000
320200000000000	RESEARCH PROGRAM	100,000	59,448,000		59,548,000
320200100001000	Conduct of Research Services	100,000	59,448,000		59,548,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	739,000		837,000
330100100001000	Provision of Extension Services	98,000	739,000		837,000
Sub-total, Operations		437,220,000	430,722,000		867,942,000
Sub-total, Program(s)		P 599,749,000	P 504,409,000		P 1,104,158,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200006000	Construction of University Gymnasium and Cultural Center Phase II			25,000,000	25,000,000
310100200036000	Construction of Integrated Engineering Building			8,000,000	8,000,000
320200200040000	Caraga Food Innovation Consortium, Main Campus		5,000,000		5,000,000
320200200041000	Caraga Food Innovation Consortium, Cabadbaran Campus		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)			8,000,000	33,000,000	41,000,000
Sub-total, Project(s)			P 8,000,000	P 33,000,000	P 41,000,000
TOTAL NEW APPROPRIATIONS		P 599,749,000	P 512,409,000	P 33,000,000	P 1,145,158,000

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	292,982	271,044	384,690
Total Permanent Positions	292,982	271,044	384,690
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,518	10,872	14,952
Representation Allowance	312	294	294
Transportation Allowance	312	294	294
Clothing and Uniform Allowance	2,868	3,171	4,361
Honoraria	13,811	4,145	4,148
Mid-Year Bonus - Civilian	24,917	22,587	32,058
Year End Bonus	24,971	22,587	32,058
Cash Gift	2,400	2,265	3,115
Productivity Enhancement Incentive	2,400	2,265	3,115
Performance Based Bonus	9,334		
Step Increment		678	962
Collective Negotiation Agreement	15,003		
Total Other Compensation Common to All	107,846	69,158	95,357
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	294	280	314
Magna Carta for Science & Technology Personnel			9,177
Magna Carta for Public Social Workers			782
Lump-sum for filling of Positions - Civilian		32,262	91,823
Other Personnel Benefits	24,064		
Total Other Compensation for Specific Groups	24,358	32,542	102,096

Other Benefits			
Retirement and Life Insurance Premiums	38,220	32,525	46,163
PAG-IBIG Contributions	576	1,087	1,496
PhilHealth Contributions	8,945	6,172	8,771
Employees Compensation Insurance Premiums	576	543	748
Loyalty Award - Civilian	220	425	345
Terminal Leave	1,703	58	2,009
Total Other Benefits	50,240	40,810	59,532
Non-Permanent Positions	3,787	3,842	4,237
TOTAL PERSONNEL SERVICES	479,213	417,396	645,912
Maintenance and Other Operating Expenses			
Travelling Expenses	5,092	9,727	18,402
Training and Scholarship Expenses	5,563	7,124	11,586
Supplies and Materials Expenses	9,508	21,318	30,464
Utility Expenses	10,185	20,669	23,493
Communication Expenses	831	3,734	3,412
Awards/Rewards and Prizes	3,428	3,296	4,207
Survey, Research, Exploration and Development Expenses	3,213	669	17,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	160	
Professional Services	9,742	10,658	15,978
General Services	10,411	13,782	25,457
Repairs and Maintenance	4,818	5,579	9,899
Financial Assistance/Subsidy	209,222	238,800	302,077
Taxes, Insurance Premiums and Other Fees	8,311	14,557	12,072
Labor and Wages		50	50
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	590	2,258	11,234
Representation Expenses	3,790	5,197	9,423
Transportation and Delivery Expenses		4	
Rent/Lease Expenses	555	446	978
Membership Dues and Contributions to Organizations	110	355	970
Subscription Expenses	201	643	9,955
Other Maintenance and Operating Expenses	2,222	3,275	5,752
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	287,990	362,301	512,409
TOTAL CURRENT OPERATING EXPENDITURES	767,203	779,697	1,158,321
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		415,000	33,000
Machinery and Equipment Outlay	19,695	20,000	
TOTAL CAPITAL OUTLAYS	19,695	435,000	33,000
GRAND TOTAL	786,898	1,214,697	1,191,321

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 623,862,000
HIGHER EDUCATION PROGRAM		P 623,862,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (629/1,144)	82.95% (949/1,144)
2. Percentage of graduates (2 years prior) that are employed	65.00% (1,125/1,730)	67.28% (1,164/1,730)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00% (10,486/16,132)	94.25% (15,205/16,132)
2. Percentage of undergraduate programs with accreditation	20.00% (6/29)	100.00% (29/29)
Higher education research improved to promote economic productivity and innovation		P 6,648,000
ADVANCED EDUCATION PROGRAM		P 459,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	50.00% (45/89)	87.64% (78/89)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	70.00% (677/967)	100% (967/967)
2. Percentage of accredited graduate programs	20.00% (3/13)	84.62% (11/13)
RESEARCH PROGRAM		P 6,189,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	10
Output Indicator(s)		
1. Number of research outputs completed within the year	40	145
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40.00% (70/175)	74.86% (131/175)

Community engagement increased		P 1,461,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,461,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	26
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,500	4,613
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70.00% (2,360/3,371)	84.54% (2,850/3,371)

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 679,073,000	P 846,844,000
HIGHER EDUCATION PROGRAM		P 679,073,000	P 846,844,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (633/1,150)	55.00% (633/1,150)	55.04% (633/1,150)
2. Percentage of graduates (2 years prior) that are employed	65.00% (1,125/1,730)	55.00% (952/1,730)	55.00% (990/1,800)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00% (9,750/15,000)	65.00% (9,750/15,000)	65.00% (10,075/15,500)
2. Percentage of undergraduate programs with accreditation	20.00% (6/29)	20.00% (6/29)	20.69% (6/29)
Higher education research improved to promote economic productivity and innovation		P 23,374,000	P 76,523,000
ADVANCED EDUCATION PROGRAM		P 467,000	P 8,975,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	50.00% (45/89)	50.00% (45/89)	50.56% (45/89)

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	70.00% (677/967)	70.00% (677/967)	70.01% (677/967)
2. Percentage of accredited graduate programs	20.00% (3/15)	20.00% (3/15)	20.00% (3/15)
RESEARCH PROGRAM		P 22,907,000	P 67,548,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9	9
Output Indicator(s)			
1. Number of research outputs completed within the year	55	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50.00% (88/175)	40.00% (70/175)	40.00% (70/175)
Community engagement increased		P 824,000	P 837,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 824,000	P 837,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	9	9
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,500	1,500	1,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70.00% (1,050/1,500)	70.00% (1,050/1,500)	70.00% (1,050/1,500)

Q.3. NORTH EASTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	820,168	952,197	1,380,893
General Fund	820,168	952,197	1,380,893
Automatic Appropriations	42,927	37,229	53,807
Retirement and Life Insurance Premiums	42,927	37,229	53,807
Continuing Appropriations	4,474	11,358	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,474		
R.A. No. 11975		10,564	
Unobligated Releases for MOOE			
R.A. No. 11975		794	

Budgetary Adjustment(s)	108,536		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	62,533		
Pension and Gratuity Fund	1,306		
Unprogrammed Appropriation			
Pension and Gratuity Fund	6,231		
For Payment of Personnel Benefits	53,466		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	976,105	1,000,784	1,434,700
Unused Appropriations	(22,620)	(11,358)	
Unobligated Allotment	(22,620)	(11,358)	
TOTAL OBLIGATIONS	953,485	989,426	1,434,700

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	262,637,000	193,151,000	346,898,000
Regular	262,637,000	193,151,000	346,898,000
PS	233,394,000	161,137,000	313,631,000
MOOE	29,243,000	32,014,000	33,267,000
Support to Operations	1,000,000	1,000,000	1,000,000
Regular	1,000,000	1,000,000	1,000,000
MOOE	1,000,000	1,000,000	1,000,000
Operations	689,848,000	795,275,000	1,086,802,000
Regular	373,460,000	409,080,000	1,081,802,000
PS	316,369,000	323,576,000	500,745,000
MOOE	52,655,000	70,504,000	553,057,000
CO	4,436,000	15,000,000	28,000,000
Projects / Purpose	316,388,000	386,195,000	5,000,000
Locally-Funded Project(s)	316,388,000	386,195,000	5,000,000
MOOE	316,388,000	346,195,000	5,000,000
CO		40,000,000	
TOTAL AGENCY BUDGET	953,485,000	989,426,000	1,434,700,000
Regular	637,097,000	603,231,000	1,429,700,000
PS	549,763,000	484,713,000	814,376,000
MOOE	82,898,000	103,518,000	587,324,000
CO	4,436,000	15,000,000	28,000,000

Projects / Purpose	316,388,000	386,195,000	5,000,000
Locally-Funded Project(s)	316,388,000	386,195,000	5,000,000
MOOE	316,388,000	346,195,000	5,000,000
CO		40,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	994	1,174	1,174
Total Number of Filled Positions	827	836	836

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,380,893,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	454,386,000	497,646,000	28,000,000	980,032,000
ADVANCED EDUCATION PROGRAM	500,000	2,186,000		2,686,000
RESEARCH PROGRAM	1,500,000	51,019,000		52,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	7,206,000		8,706,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	760,569,000	592,324,000	28,000,000	1,380,893,000
Region XIII - CARAGA	760,569,000	592,324,000	28,000,000	1,380,893,000
TOTAL AGENCY BUDGET	760,569,000	592,324,000	28,000,000	1,380,893,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	302,683,000	33,267,000		335,950,000
100000100001000	General Management and Supervision	127,292,000	33,267,000		160,559,000
100000100002000	Administration of Personnel Benefits	175,391,000			175,391,000
Sub-total, General Administration and Support		302,683,000	33,267,000		335,950,000
200000000000000	Support to Operations		1,000,000		1,000,000
200000100001000	Auxiliary Services		1,000,000		1,000,000
Sub-total, Support to Operations			1,000,000		1,000,000
300000000000000	Operations	457,886,000	553,057,000	28,000,000	1,038,943,000
310100000000000	HIGHER EDUCATION PROGRAM	454,386,000	497,646,000	28,000,000	980,032,000
310100100001000	Provision of Higher Education Services	454,386,000	82,461,000	28,000,000	564,847,000
310100100002000	Free Higher Education		415,185,000		415,185,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	2,186,000		2,686,000
320100100001000	Provision of Advanced Education Services	500,000	2,186,000		2,686,000
320200000000000	RESEARCH PROGRAM	1,500,000	46,019,000		47,519,000
320200100001000	Conduct of Research Services	1,500,000	46,019,000		47,519,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	7,206,000		8,706,000
330100100001000	Provision of Extension Services	1,500,000	7,206,000		8,706,000
Sub-total, Operations		457,886,000	553,057,000	28,000,000	1,038,943,000
Sub-total, Program(s)		P 760,569,000	P 587,324,000	P 28,000,000	P 1,375,893,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200031000	Caraga Food Innovation Consortium		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
TOTAL NEW APPROPRIATIONS		P 760,569,000	P 592,324,000	P 28,000,000	P 1,380,893,000

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	347,071	310,236	448,389
Total Permanent Positions	347,071	310,236	448,389
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,913	14,712	20,064
Representation Allowance	1,890	210	210
Transportation Allowance	1,890	210	210
Clothing and Uniform Allowance	4,277	4,291	5,852
Honoraria	10,515	3,500	3,500
Overtime Pay	248		
Mid-Year Bonus - Civilian	26,564	25,853	37,366
Year End Bonus	27,730	25,853	37,366
Cash Gift	3,353	3,065	4,180
Productivity Enhancement Incentive	3,462	3,065	4,180
Step Increment		776	1,121
Collective Negotiation Agreement	18,355		
Total Other Compensation Common to All	114,197	81,535	114,049
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,431	1,913	1,831
Lump-sum for filling of Positions - Civilian		37,294	174,695
Other Personnel Benefits	18,975		
Total Other Compensation for Specific Groups	20,406	39,207	176,526
Other Benefits			
Retirement and Life Insurance Premiums	41,776	37,229	53,807
PAG-IBIG Contributions	1,545	1,472	2,007
PhilHealth Contributions	7,544	7,384	10,655
Employees Compensation Insurance Premiums	891	736	1,003
Loyalty Award - Civilian	330	405	265
Terminal Leave	9,097	208	696
Total Other Benefits	61,183	47,434	68,433
Non-Permanent Positions	6,906	6,301	6,979
TOTAL PERSONNEL SERVICES	549,763	484,713	814,376
Maintenance and Other Operating Expenses			
Travelling Expenses	5,586	16,890	18,750
Training and Scholarship Expenses	2,108	4,011	3,189
Supplies and Materials Expenses	13,835	30,204	57,059
Utility Expenses	11,533	12,848	18,647
Communication Expenses	1,992	3,561	3,788
Awards/Rewards and Prizes	2,119	700	5,288
Survey, Research, Exploration and Development Expenses	2,000	90	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	13,239	10,002	10,924
General Services	14,721	7,339	16,912
Repairs and Maintenance	3,922	5,933	5,592

Financial Assistance/Subsidy	309,238	343,143	415,185
Taxes, Insurance Premiums and Other Fees	4,781	1,349	7,607
Other Maintenance and Operating Expenses			
Advertising Expenses	30	150	89
Printing and Publication Expenses	1,037	810	1,263
Representation Expenses	10,048	9,778	11,006
Transportation and Delivery Expenses	366	805	5,065
Rent/Lease Expenses		110	57
Membership Dues and Contributions to Organizations	80	80	20
Subscription Expenses	323	1,510	5,644
Bank Transaction Fee	1		
Other Maintenance and Operating Expenses	2,177	250	1,089
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	399,286	449,713	592,324
TOTAL CURRENT OPERATING EXPENDITURES	949,049	934,426	1,406,700
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		40,000	
Machinery and Equipment Outlay	4,436	15,000	27,800
Furniture, Fixtures and Books Outlay			200
TOTAL CAPITAL OUTLAYS	4,436	55,000	28,000
GRAND TOTAL	953,485	989,426	1,434,700

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 663,405,000
HIGHER EDUCATION PROGRAM		P 663,405,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.00% (417/788)	82.65% (1,115/1,349)
2. Percentage of graduates (2 years prior) that are employed	56.00% (536/956)	59.59% (1,774/2,977)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00% (14,050/25,546)	81.39% (25,394/31,202)
2. Percentage of undergraduate programs with accreditation	70.00% (40/57)	88.14% (52/59)

Higher education research improved to promote economic productivity and innovation		P 20,067,000
ADVANCED EDUCATION PROGRAM		P 2,274,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	63.00% (35/55)	94.34% (50/53)
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	85.00% (1,196/1,407)	95.87% (1,532/1,598)
2. Percentage of accredited graduate programs	75.00% (12/15)	100.00% (15/15)
RESEARCH PROGRAM		P 17,793,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	13
Output Indicator(s)		
1. Number of research outputs completed within the year	36	185
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	9.00% (19/209)	9.32% (34/365)
Community engagement increased		P 6,376,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,376,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	35
Output Indicator(s)		
1. Number of trainees weighted by the length of training	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	73.00% (7,757/10,626)	99.96% (13,497/13,502)

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 763,142,000	P 1,022,891,000
HIGHER EDUCATION PROGRAM		P 763,142,000	P 1,022,891,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	95.00% (627/660)	55.00% (632/1,149)	58.05% (725/1,249)
2. Percentage of graduates (2 years prior) that are employed	56.00% (536/956)	56.00% (1,115/1,991)	57.00% (1,416/2,484)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.00% (12,517/25,546)	60.00% (17,572/29,286)	60.00% (18,146/30,244)
2. Percentage of undergraduate programs with accreditation	70.00% (40/57)	73.00% (44/60)	75.00% (45/60)
Higher education research improved to promote economic productivity and innovation		P 23,277,000	P 55,205,000
ADVANCED EDUCATION PROGRAM		P 2,646,000	P 2,686,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	60.00% (33/55)	65.00% (37/57)	70.18% (40/57)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	70.00% (985/1,407)	85.00% (1,400/1,647)	90.00% (1,485/1,650)
2. Percentage of accredited graduate programs	70.00% (11/15)	80.00% (12/15)	86.67% (13/15)
RESEARCH PROGRAM		P 20,631,000	P 52,519,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	14
Output Indicator(s)			
1. Number of research outputs completed within the year	25	40	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00% (11/209)	10.00% (31/301)	14.95% (45/301)

Community engagement increased		P 8,856,000	P 8,706,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,856,000	P 8,706,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	20	30
Output Indicator(s)			
1. Number of trainees weighted by the length of training	N/A	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (10,413/10,626)	75.00% (9,499/12,665)	80.00% (10,467/13,084)

Q.4. SURIGAO DEL NORTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	601,312	576,207	692,250
General Fund	601,312	576,207	692,250
Automatic Appropriations	24,562	22,213	29,879
Retirement and Life Insurance Premiums	24,562	22,213	29,879
Continuing Appropriations	90,410	94,021	
Unreleased Appropriation for MOOE			
R.A. No. 11936	85,606		
R.A. No. 11975		91,264	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		42	
Unobligated Releases for MOOE			
R.A. No. 11936	4,804		
R.A. No. 11975		2,715	
Budgetary Adjustment(s)	(69,239)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	10,761		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(80,000)		
Total Available Appropriations	647,045	692,441	722,129
Unused Appropriations	(123,500)	(94,021)	
Unreleased Appropriation	(120,337)	(91,264)	
Unobligated Allotment	(3,163)	(2,757)	
TOTAL OBLIGATIONS	523,545	598,420	722,129

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	99,727,000	171,001,000	196,869,000
Regular	99,727,000	171,001,000	196,869,000
PS	65,534,000	131,969,000	144,017,000
MOOE	32,193,000	39,032,000	44,952,000
CO	2,000,000		7,900,000
Operations	423,818,000	427,419,000	525,260,000
Regular	330,251,000	310,007,000	500,260,000
PS	241,755,000	217,761,000	281,517,000
MOOE	73,538,000	77,246,000	211,938,000
CO	14,958,000	15,000,000	6,805,000
Projects / Purpose	93,567,000	117,412,000	25,000,000
Locally-Funded Project(s)	93,567,000	117,412,000	25,000,000
MOOE	93,567,000	92,576,000	5,000,000
CO		24,836,000	20,000,000
TOTAL AGENCY BUDGET	523,545,000	598,420,000	722,129,000
Regular	429,978,000	481,008,000	697,129,000
PS	307,289,000	349,730,000	425,534,000
MOOE	105,731,000	116,278,000	256,890,000
CO	16,958,000	15,000,000	14,705,000
Projects / Purpose	93,567,000	117,412,000	25,000,000
Locally-Funded Project(s)	93,567,000	117,412,000	25,000,000
MOOE	93,567,000	92,576,000	5,000,000
CO		24,836,000	20,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	520	520	520
Total Number of Filled Positions	365	377	377

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 692,250,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	257,367,000	184,761,000	26,805,000	468,933,000
ADVANCED EDUCATION PROGRAM		3,210,000		3,210,000
RESEARCH PROGRAM		25,585,000		25,585,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,382,000		3,382,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	395,655,000	261,890,000	34,705,000	692,250,000
Region XIII - CARAGA	395,655,000	261,890,000	34,705,000	692,250,000
TOTAL AGENCY BUDGET	395,655,000	261,890,000	34,705,000	692,250,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	138,288,000	44,952,000	7,900,000	191,140,000
100000100001000	General Management and Supervision	67,468,000	44,952,000	7,900,000	120,320,000
100000100002000	Administration of Personnel Benefits	70,820,000			70,820,000
Sub-total, General Administration and Support		138,288,000	44,952,000	7,900,000	191,140,000
300000000000000	Operations	257,367,000	211,938,000	6,805,000	476,110,000
310100000000000	HIGHER EDUCATION PROGRAM	257,367,000	184,761,000	6,805,000	448,933,000
310100100002000	Provision of Higher Education Services	257,367,000	70,516,000	6,805,000	334,688,000
310100100004000	Free Higher Education		114,245,000		114,245,000
320100000000000	ADVANCED EDUCATION PROGRAM		3,210,000		3,210,000
320100100001000	Provision of Advanced Education Services		3,210,000		3,210,000
320200000000000	RESEARCH PROGRAM		20,585,000		20,585,000
320200100001000	Conduct of Research Services		20,585,000		20,585,000

330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		3,382,000		3,382,000
330100100001000 Provision of Extension Services		3,382,000		3,382,000
Sub-total, Operations	257,367,000	211,938,000	6,805,000	476,110,000
Sub-total, Program(s)	P 395,655,000	P 256,890,000	P 14,705,000	P 667,250,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200052000 Construction of Mini-Hotel, Del Carmen Campus			20,000,000	20,000,000
320200200017000 Caraga Food Innovation Consortium		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	20,000,000	25,000,000
Sub-total, Project(s)		P 5,000,000	P 20,000,000	P 25,000,000
TOTAL NEW APPROPRIATIONS	P 395,655,000	P 261,890,000	P 34,705,000	P 692,250,000

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	212,048	185,101	248,990
Total Permanent Positions	212,048	185,101	248,990
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,936	8,112	9,048
Representation Allowance	522	210	138
Transportation Allowance	522	210	138
Clothing and Uniform Allowance	1,734	2,366	2,639
Honoraria	836	836	836
Mid-Year Bonus - Civilian	15,073	15,425	20,749
Year End Bonus	15,073	15,425	20,749
Cash Gift	1,445	1,690	1,885
Productivity Enhancement Incentive	1,445	1,690	1,885
Step Increment		463	622
Collective Negotiation Agreement	10,092		
Total Other Compensation Common to All	53,678	46,427	58,689
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	577	578	495
Lump-sum for filling of Positions - Civilian		80,931	70,810
Anniversary Bonus - Civilian	855		
Total Other Compensation for Specific Groups	1,432	81,509	71,305

Other Benefits			
Retirement and Life Insurance Premiums	24,436	22,213	29,879
PAG-IBIG Contributions	347	811	905
PhilHealth Contributions	4,811	4,422	5,776
Employees Compensation Insurance Premiums	347	405	452
Loyalty Award - Civilian	200	90	235
Terminal Leave	2,300	506	10
Total Other Benefits	32,441	28,447	37,257
Non-Permanent Positions	7,690	8,246	9,293
TOTAL PERSONNEL SERVICES	307,289	349,730	425,534
Maintenance and Other Operating Expenses			
Travelling Expenses	6,417	9,892	12,395
Training and Scholarship Expenses	7,083	9,465	11,074
Supplies and Materials Expenses	20,141	25,279	33,673
Utility Expenses	12,838	20,616	25,775
Communication Expenses	2,749	3,694	3,723
Awards/Rewards and Prizes	96	143	147
Survey, Research, Exploration and Development Expenses	2,494	50	5,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	156	233	233
Professional Services	3,275	5,773	8,106
General Services	21,784	21,080	22,390
Repairs and Maintenance	8,165	8,803	8,806
Financial Assistance/Subsidy	88,106	92,576	114,245
Taxes, Insurance Premiums and Other Fees	4,454	4,563	4,563
Other Maintenance and Operating Expenses			
Advertising Expenses	118	176	176
Printing and Publication Expenses	61	250	989
Representation Expenses	1,284	1,316	1,317
Transportation and Delivery Expenses	7	7	7
Rent/Lease Expenses	256	382	382
Membership Dues and Contributions to Organizations	76	88	88
Subscription Expenses	1,714	605	605
Other Maintenance and Operating Expenses	18,024	3,863	8,146
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	199,298	208,854	261,890
TOTAL CURRENT OPERATING EXPENDITURES	506,587	558,584	687,424
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		24,836	20,000
Machinery and Equipment Outlay	14,958	7,380	14,705
Transportation Equipment Outlay	2,000		
Furniture, Fixtures and Books Outlay		7,620	
TOTAL CAPITAL OUTLAYS	16,958	39,836	34,705
GRAND TOTAL	523,545	598,420	722,129

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 406,917,000
HIGHER EDUCATION PROGRAM		P 406,917,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	31.00% (218/705)	72.34% (510/705)
2. Percentage of graduates (2 years prior) that are employed	41.00% (544/1,327)	59.23% (786/1,327)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56.00% (10,562/18,861)	84.22% (15,884/18,861)
2. Percentage of undergraduate programs with accreditation	73.00% (34/46)	80.43% (37/46)
Higher education research improved to promote economic productivity and innovation		P 11,421,000
ADVANCED EDUCATION PROGRAM		P 2,707,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (32/40)	87.50% (35/40)
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	70.00% (693/991)	90.82% (900/991)
2. Percentage of accredited graduate programs	60.00% (8/14)	92.86% (13/14)
RESEARCH PROGRAM		P 8,714,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicator(s)		
1. Number of research outputs completed within the year	32	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (3/35)	28.57% (10/35)

Community engagement increased		P 5,480,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,480,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	29
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,050	2,878
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	72.00% (1,432/1,989)	99.75% (1,984/1,989)

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 414,267,000	P 493,083,000
HIGHER EDUCATION PROGRAM		P 414,267,000	P 493,083,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	81.51% (855/1,050)	32.00% (225/705)	46.10% (325/705)
2. Percentage of graduates (2 years prior) that are employed	40.00% (400/1,000)	42.00% (557/1,327)	43.03% (571/1,327)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00% (9,122/14,033)	70.00% (13,202/18,861)	71.00% (13,391/18,861)
2. Percentage of undergraduate programs with accreditation	63.00% (29/46)	74.00% (34/46)	76.09% (35/46)
Higher education research improved to promote economic productivity and innovation		P 9,831,000	P 28,795,000
ADVANCED EDUCATION PROGRAM		P 3,152,000	P 3,210,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	66.00% (26/40)	80.00% (32/40)	85.00% (34/40)

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	71.00% (703/991)	72.05% (714/991)
2. Percentage of accredited graduate programs	60.00% (8/14)	61.00% (9/14)	71.43% (10/14)
RESEARCH PROGRAM		P 6,679,000	P 25,585,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	22	32	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	11.00% (4/35)	14.29% (5/35)
Community engagement increased		P 3,321,000	P 3,382,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,321,000	P 3,382,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	25	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,360	2,100	2,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	25	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (1,080/1,200)	75.00% (1,492/1,989)	89.99% (1,790/1,989)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XIII - CARAGA				
A.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	P 250,799,000	P 193,603,000	P 69,750,000	P 514,152,000
A.2. CARAGA STATE UNIVERSITY	599,749,000	512,409,000	33,000,000	1,145,158,000
A.3. NORTH EASTERN MINDANAO STATE UNIVERSITY	760,569,000	592,324,000	28,000,000	1,380,893,000
A.4. SURIGAO DEL NORTE STATE UNIVERSITY	395,655,000	261,890,000	34,705,000	692,250,000
Sub Total, REGION XIII - CARAGA	2,006,772,000	1,560,226,000	165,455,000	3,732,453,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,006,772,000	P 1,560,226,000	P 165,455,000	P 3,732,453,000

R.1. COTABATO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	340,816	303,191	377,916
General Fund	340,816	303,191	377,916
Automatic Appropriations	16,277	13,797	18,961
Retirement and Life Insurance Premiums	16,277	13,797	18,961
Continuing Appropriations	5,000		
Unreleased Appropriation for MOOE R.A. No. 11936	5,000		
Budgetary Adjustment(s)	(28,773)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,054		
Unprogrammed Appropriation For Payment of Personnel Benefits	1,773		
Release(s) to:			
Department of Public Works and Highways (DPWH) Office of the Secretary	(50,600)		
TOTAL OBLIGATIONS	333,320	316,988	396,877

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	67,860,000	58,775,000	109,163,000
Regular	67,860,000	58,775,000	109,163,000
PS	47,950,000	38,502,000	82,237,000
MOOE	19,910,000	20,273,000	21,926,000
CO			5,000,000
Operations	265,460,000	258,213,000	287,714,000
Regular	195,813,000	188,066,000	277,564,000
PS	148,888,000	142,096,000	159,852,000
MOOE	36,925,000	35,970,000	117,712,000
CO	10,000,000	10,000,000	

Projects / Purpose	69,647,000	70,147,000	10,150,000
Locally-Funded Project(s)	69,647,000	70,147,000	10,150,000
MOOE	69,647,000	57,647,000	5,000,000
CO		12,500,000	5,150,000
TOTAL AGENCY BUDGET	333,320,000	316,988,000	396,877,000
Regular	263,673,000	246,841,000	386,727,000
PS	196,838,000	180,598,000	242,089,000
MOOE	56,835,000	56,243,000	139,638,000
CO	10,000,000	10,000,000	5,000,000
Projects / Purpose	69,647,000	70,147,000	10,150,000
Locally-Funded Project(s)	69,647,000	70,147,000	10,150,000
MOOE	69,647,000	57,647,000	5,000,000
CO		12,500,000	5,150,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	317	317	317
Total Number of Filled Positions	285	283	283

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 377,916,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	146,136,000	110,248,000	5,150,000	261,534,000
RESEARCH PROGRAM		11,389,000		11,389,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,075,000		1,075,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	223,128,000	144,638,000	10,150,000	377,916,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	223,128,000	144,638,000	10,150,000	377,916,000
TOTAL AGENCY BUDGET	223,128,000	144,638,000	10,150,000	377,916,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	76,992,000	21,926,000	5,000,000	103,918,000
100000100001000	General Management and Supervision	58,550,000	21,926,000	5,000,000	85,476,000
100000100002000	Administration of Personnel Benefits	18,442,000			18,442,000
Sub-total, General Administration and Support		76,992,000	21,926,000	5,000,000	103,918,000
300000000000000	Operations	146,136,000	117,712,000		263,848,000
310100000000000	HIGHER EDUCATION PROGRAM	146,136,000	110,248,000		256,384,000
310100100002000	Provision of Higher Education Services	146,136,000	30,676,000		176,812,000
310100100003000	Free Higher Education		79,572,000		79,572,000
320200000000000	RESEARCH PROGRAM		6,389,000		6,389,000
320200100001000	Conduct of Research Services		6,389,000		6,389,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,075,000		1,075,000
330100100001000	Provision of Extension Services		1,075,000		1,075,000
Sub-total, Operations		146,136,000	117,712,000		263,848,000
Sub-total, Program(s)		P 223,128,000	P 139,638,000	P 5,000,000	P 367,766,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200009000	Upgrading of Library Holdings			5,150,000	5,150,000
320200200006000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	5,150,000	10,150,000
Sub-total, Project(s)			P 5,000,000	P 5,150,000	P 10,150,000
TOTAL NEW APPROPRIATIONS		P 223,128,000	P 144,638,000	P 10,150,000	P 377,916,000

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	141,313	114,976	158,008
Total Permanent Positions	141,313	114,976	158,008
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,976	5,304	6,792
Representation Allowance	168	192	264
Transportation Allowance	168	192	264
Clothing and Uniform Allowance	1,344	1,547	1,981
Honoraria	992	992	992
Mid-Year Bonus - Civilian	10,150	9,581	13,167
Year End Bonus	11,552	9,581	13,167
Cash Gift	1,370	1,105	1,415
Productivity Enhancement Incentive	1,370	1,105	1,415
Step Increment		288	395
Total Other Compensation Common to All	33,090	29,887	39,852
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	6	67	160
Lump-sum for filling of Positions - Civilian		14,308	18,442
Total Other Compensation for Specific Groups	6	14,375	18,602
Other Benefits			
Retirement and Life Insurance Premiums	16,277	13,797	18,961
PAG-IBIG Contributions	340	531	679
PhilHealth Contributions	3,438	2,801	3,850
Employees Compensation Insurance Premiums	299	265	340
Loyalty Award - Civilian	200	45	60
Terminal Leave	980	2,504	
Total Other Benefits	21,534	19,943	23,890
Non-Permanent Positions	895	1,417	1,737
TOTAL PERSONNEL SERVICES	196,838	180,598	242,089
Maintenance and Other Operating Expenses			
Travelling Expenses	4,292	3,617	4,204
Training and Scholarship Expenses	5,041	2,001	2,084
Supplies and Materials Expenses	11,101	9,181	9,855
Utility Expenses	11,269	11,269	13,565
Communication Expenses	3,593	3,593	3,600
Survey, Research, Exploration and Development Expenses	9,000	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	546	546	546
Professional Services	9,465	9,465	9,465
General Services	5,233	5,233	5,233
Repairs and Maintenance	4,079	4,079	4,079
Financial Assistance/Subsidy	57,647	57,647	79,572
Taxes, Insurance Premiums and Other Fees	857	857	1,097
Other Maintenance and Operating Expenses			
Advertising Expenses	70	70	70

Printing and Publication Expenses	126	150	180
Representation Expenses	373	392	298
Transportation and Delivery Expenses	262	262	262
Membership Dues and Contributions to Organizations	348	348	348
Subscription Expenses	180	180	180
Other Maintenance and Operating Expenses	3,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	126,482	113,890	144,638
TOTAL CURRENT OPERATING EXPENDITURES	323,320	294,488	386,727
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,500	
Machinery and Equipment Outlay	10,000	10,000	5,000
Furniture, Fixtures and Books Outlay			5,150
TOTAL CAPITAL OUTLAYS	10,000	22,500	10,150
GRAND TOTAL	333,320	316,988	396,877

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 257,840,000
HIGHER EDUCATION PROGRAM		P 257,840,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.00% (243/578)	46.18% (345/747)
2. Percentage of graduates (2 years prior) that are employed	45.00% (955/2,122)	N/A (as submitted)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (10,783/17,971)	63.95% (12,920/20,202)
2. Percentage of undergraduate programs with accreditation	94.12% (32/34)	95.65% (22/23)

Higher education research improved to promote economic productivity and innovation		P 6,475,000
RESEARCH PROGRAM		P 6,475,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
Output Indicator(s)		
1. Number of research outputs completed within the year	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.00% (4/31)	17.39% (4/23)
Community engagement increased		P 1,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,145,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	16
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,900	3,285
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.00% (2,523/2,900)	87.80% (2,779/3,165)

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 250,793,000	P 275,250,000
HIGHER EDUCATION PROGRAM		P 250,793,000	P 275,250,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.00% (243/578)	42.00% (338/805)	42.05% (349/830)
2. Percentage of graduates (2 years prior) that are employed	45.00% (9S5/2,122)	45.00% (564/1,253)	45.04% (858/1,905)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (10,783/17,971)	64.48% (13,417/20,808)	60.00% (13,500/22,500)
2. Percentage of undergraduate programs with accreditation	94.12% (32/34)	96.43% (27/28)	94.12% (32/34)

Higher education research improved to promote economic productivity and innovation		P 6,364,000	P 11,389,000
RESEARCH PROGRAM		P 6,364,000	P 11,389,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	31	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.00% (4/31)	13.00% (4/31)	12.90% (4/31)
Community engagement increased		P 1,056,000	P 1,075,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,056,000	P 1,075,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	17	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,900	2,911	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	13	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.00% (2,523/2,900)	87.08% (2,535/2,911)	87.00% (2,523/2,900)

R.2. ADIONG MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	107,972	108,746	147,621
General Fund	107,972	108,746	147,621
Automatic Appropriations	4,897	3,854	6,851
Retirement and Life Insurance Premiums	4,897	3,854	6,851
Continuing Appropriations	5,071	3,988	
Unreleased Appropriation for MOOE			
R.A. No. 11936	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25		
R.A. No. 11975		1,988	
Unobligated Releases for MOOE			
R.A. No. 11936	46		
R.A. No. 11975		2,000	

Budgetary Adjustment(s)	5,191		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,063		
Pension and Gratuity Fund	248		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	16,225		
Pension and Gratuity Fund	155		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(13,500)		
Total Available Appropriations	123,131	116,588	154,472
Unused Appropriations	(7,059)	(3,988)	
Unreleased Appropriation	(3,000)		
Unobligated Allotment	(4,059)	(3,988)	
TOTAL OBLIGATIONS	116,072	112,600	154,472

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	47,349,000	42,000,000	76,049,000
Regular	47,349,000	42,000,000	76,049,000
PS	31,754,000	25,446,000	58,283,000
MOOE	15,595,000	16,554,000	17,766,000
Support to Operations	4,884,000	905,000	1,135,000
Regular	889,000	905,000	1,135,000
PS	2,000	2,000	2,000
MOOE	887,000	903,000	1,133,000
Projects / Purpose	3,995,000		
Locally-Funded Project(s)	3,995,000		
CO	3,995,000		
Operations	63,839,000	69,695,000	77,288,000
Regular	42,456,000	45,307,000	64,288,000
PS	25,806,000	21,655,000	25,381,000
MOOE	13,628,000	18,652,000	38,787,000
CO	3,022,000	5,000,000	120,000
Projects / Purpose	21,383,000	24,388,000	13,000,000
Locally-Funded Project(s)	21,383,000	24,388,000	13,000,000
MOOE	18,888,000	11,888,000	5,000,000
CO	2,495,000	12,500,000	8,000,000

TOTAL AGENCY BUDGET	116,072,000	112,600,000	154,472,000
Regular	90,694,000	88,212,000	141,472,000
PS	57,562,000	47,103,000	83,666,000
MOOE	30,110,000	36,109,000	57,686,000
CO	3,022,000	5,000,000	120,000
Projects / Purpose	25,378,000	24,388,000	13,000,000
Locally-Funded Project(s)	25,378,000	24,388,000	13,000,000
MOOE	18,888,000	11,888,000	5,000,000
CO	6,490,000	12,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	121	121	121

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 147,621,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	23,200,000	27,021,000	8,120,000	58,341,000
ADVANCED EDUCATION PROGRAM		628,000		628,000
RESEARCH PROGRAM		12,048,000		12,048,000
TECHNICAL ADVISORY EXTENSION PROGRAM		4,090,000		4,090,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	76,815,000	62,686,000	8,120,000	147,621,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	76,815,000	62,686,000	8,120,000	147,621,000
TOTAL AGENCY BUDGET	76,815,000	62,686,000	8,120,000	147,621,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	53,613,000	17,766,000		71,379,000
100000100001000	General Management and Supervision	50,889,000	17,766,000		68,655,000
100000100002000	Administration of Personnel Benefits	2,724,000			2,724,000
Sub-total, General Administration and Support		53,613,000	17,766,000		71,379,000
200000000000000	Support to Operations	2,000	1,133,000		1,135,000
200000100001000	Auxiliary Services	2,000	1,133,000		1,135,000
Sub-total, Support to Operations		2,000	1,133,000		1,135,000
300000000000000	Operations	23,200,000	38,787,000	120,000	62,107,000
310100000000000	HIGHER EDUCATION PROGRAM	23,200,000	27,021,000	120,000	50,341,000
310100100001000	Provision of Higher Education Services	23,200,000	7,292,000	120,000	30,612,000
310100100002000	Free Higher Education		19,729,000		19,729,000
320100000000000	ADVANCED EDUCATION PROGRAM		628,000		628,000
320100100001000	Provision of Advanced Education Services		628,000		628,000
320200000000000	RESEARCH PROGRAM		7,048,000		7,048,000
320200100001000	Provision of Research Services		7,048,000		7,048,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		4,090,000		4,090,000
330100100001000	Provision of Extension Services		4,090,000		4,090,000
Sub-total, Operations		23,200,000	38,787,000	120,000	62,107,000
Sub-total, Program(s)		P 76,815,000	P 57,686,000	P 120,000	P 134,621,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200040000	Completion of State of the Art Two-Storey Laboratory School Building			8,000,000	8,000,000
320200200001000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	8,000,000	13,000,000
Sub-total, Project(s)			P 5,000,000	P 8,000,000	P 13,000,000
TOTAL NEW APPROPRIATIONS		P 76,815,000	P 62,686,000	P 8,120,000	P 147,621,000

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	37,850	32,113	57,086
Total Permanent Positions	37,850	32,113	57,086
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,931	1,560	2,904
Representation Allowance	1,013	186	186
Transportation Allowance	1,012	186	186
Clothing and Uniform Allowance	588	455	847
Honoraria	18	167	167
Mid-Year Bonus - Civilian	2,799	2,676	4,757
Year End Bonus	3,239	2,676	4,757
Cash Gift	405	325	605
Productivity Enhancement Incentive	407	325	605
Step Increment		80	142
Total Other Compensation Common to All	11,412	8,636	15,156
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	2
Lump-sum for filling of Positions - Civilian		1,170	2,724
Other Personnel Benefits	1,666		
Total Other Compensation for Specific Groups	1,679	1,183	2,726
Other Benefits			
Retirement and Life Insurance Premiums	4,897	3,854	6,851
PAG-IBIG Contributions	158	156	291
PhilHealth Contributions	928	793	1,411
Employees Compensation Insurance Premiums	85	78	145
Terminal Leave	553	290	
Total Other Benefits	6,621	5,171	8,698
TOTAL PERSONNEL SERVICES	57,562	47,103	83,666
Maintenance and Other Operating Expenses			
Travelling Expenses	4,460	4,579	4,579
Training and Scholarship Expenses	427	3,411	3,422
Supplies and Materials Expenses	3,247	8,308	8,382
Utility Expenses	311	1,375	434
Communication Expenses	567	400	300
Awards/Rewards and Prizes	326	200	200
Survey, Research, Exploration and Development Expenses	7,000	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	2,767	1,306	1,230
General Services	4,449	2,342	3,722
Repairs and Maintenance	150	650	650
Financial Assistance/Subsidy	11,888	11,888	19,729
Taxes, Insurance Premiums and Other Fees	150		151
Labor and Wages	7,796	688	500

Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses	5,310	7,700	9,237
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,998	47,997	62,686
TOTAL CURRENT OPERATING EXPENDITURES	106,560	95,100	146,352
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,490	12,500	8,000
Machinery and Equipment Outlay	1,244	2,300	120
Furniture, Fixtures and Books Outlay	1,778	2,700	
TOTAL CAPITAL OUTLAYS	9,512	17,500	8,120
GRAND TOTAL	116,072	112,600	154,472

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 57,314,000
HIGHER EDUCATION PROGRAM		P 57,314,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	27.00% (21/77)	32.47% (25/77)
2. Percentage of graduates (2 years prior) that are employed	69.00% (600/869)	85.04% (739/869)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00% (1,128/2,051)	55.00% (1,128/2,051)
2. Percentage of undergraduate programs with accreditation	50.00% (4/8)	0.00% (0/8)
Higher education research improved to promote economic productivity and innovation		P 2,581,000
ADVANCED EDUCATION PROGRAM		P 606,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	17.00% (6/35)	67.57% (25/37)
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 CHED-identified or RDC-identified priority programs	12.00% (9/73)	44.44% (32/72)
2. Percentage of accredited graduate programs	5.00% (1/20)	5.00% (1/20)
RESEARCH PROGRAM		P 1,975,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	5
Output Indicator(s)		
1. Number of research outputs completed within the year	4	5
2. Percentage of research outputs presented in national, regional, and international fora within the year	3.00% (1/30)	40.00% (2/5)
Community engagement increased		P 3,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,944,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	44
Output Indicator(s)		
1. Number of trainees weighted by the length of training	105	300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	68.00% (71/105)	100.00% (341/341)

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 58,051,000	P 60,522,000
HIGHER EDUCATION PROGRAM		P 58,051,000	P 60,522,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	20.00% (13/65)	27.00% (21/77)	60.00% (57/95)
2. Percentage of graduates (2 years prior) that are employed	60.00% (441/735)	69.00% (600/869)	85.02% (687/808)

Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.00% (602/1,505)	55.00% (1,128/2,051)	55.04% (1,382/2,511)
2. Percentage of undergraduate programs with accreditation	45.00% (5/11)	50.00% (4/8)	50.00% (4/8)
Higher education research improved to promote economic productivity and innovation		P 7,628,000	P 12,676,000
ADVANCED EDUCATION PROGRAM		P 617,000	P 628,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (6/39)	17.00% (6/35)	70.27% (26/37)
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 CHED-identified or RDC-identified priority programs	5.00% (3/56)	12.00% (9/73)	45.02% (104/231)
2. Percentage of accredited graduate programs	5.00% (1/20)	5.00% (1/20)	100.00% (1/1)
RESEARCH PROGRAM		P 7,011,000	P 12,048,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	5
Output Indicator(s)			
1. Number of research outputs completed within the year	2	4	8
2. Percentage of research outputs presented in national, regional, and international fora within the year	2.00% (1/45)	3.00% (1/30)	50.00% (3/6)
Community engagement increased		P 4,016,000	P 4,090,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,016,000	P 4,090,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	17	44
Output Indicator(s)			
1. Number of trainees weighted by the length of training	75	105	200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	15	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	55.00% (48/87)	68.00% (71/105)	100.00% (145/145)

R.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	12,398,992	6,990,450	6,135,612
General Fund	12,398,992	6,990,450	6,135,612
Automatic Appropriations	314,939	301,622	364,168
Retirement and Life Insurance Premiums	314,939	301,622	364,168
Continuing Appropriations	55,032	318,476	
Unreleased Appropriation for MOOE			
R.A. No. 11936	51,051		
R.A. No. 11975		1,890	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,422		
R.A. No. 11975		315,632	
Unobligated Releases for MOOE			
R.A. No. 11936	559		
R.A. No. 11975		954	
Budgetary Adjustment(s)	127,328		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	18,875		
Pension and Gratuity Fund	71,459		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	365,704		
Pension and Gratuity Fund	27,529		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(356,239)		
Total Available Appropriations	12,896,291	7,610,548	6,499,780
Unused Appropriations	(368,013)	(318,476)	
Unreleased Appropriation	(6,691)	(1,890)	
Unobligated Allotment	(361,322)	(316,586)	
TOTAL OBLIGATIONS	12,528,278	7,292,072	6,499,780

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,225,330,000	1,084,141,000	977,018,000
Regular	1,225,330,000	1,084,141,000	877,018,000
PS	1,084,804,000	941,011,000	731,248,000
MOOE	140,526,000	143,130,000	145,770,000

Projects / Purpose			100,000,000
Locally-Funded Project(s)			100,000,000
CO			100,000,000
Support to Operations	111,521,000	112,680,000	155,650,000
Regular	111,521,000	112,680,000	155,650,000
PS	102,189,000	103,081,000	145,807,000
MOOE	9,332,000	9,599,000	9,843,000
Operations	11,191,427,000	6,095,251,000	5,367,112,000
Regular	2,942,224,000	3,412,996,000	4,703,473,000
PS	2,684,699,000	3,001,600,000	3,723,530,000
MOOE	238,515,000	386,396,000	954,943,000
CO	19,010,000	25,000,000	25,000,000
Projects / Purpose	8,249,203,000	2,682,255,000	663,639,000
Locally-Funded Project(s)	8,249,203,000	2,682,255,000	663,639,000
MOOE	391,499,000	419,151,000	20,000,000
CO	7,857,704,000	2,263,104,000	643,639,000
TOTAL AGENCY BUDGET	12,528,278,000	7,292,072,000	6,499,780,000
Regular	4,279,075,000	4,609,817,000	5,736,141,000
PS	3,871,692,000	4,045,692,000	4,600,585,000
MOOE	388,373,000	539,125,000	1,110,556,000
CO	19,010,000	25,000,000	25,000,000
Projects / Purpose	8,249,203,000	2,682,255,000	763,639,000
Locally-Funded Project(s)	8,249,203,000	2,682,255,000	763,639,000
MOOE	391,499,000	419,151,000	20,000,000
CO	7,857,704,000	2,263,104,000	743,639,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	5,076	5,076	5,076
Total Number of Filled Positions	5,011	5,011	5,011

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,135,612,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	3,241,645,000	835,841,000	663,639,000	4,741,125,000
ADVANCED EDUCATION PROGRAM	14,690,000	2,456,000		17,146,000
RESEARCH PROGRAM	113,607,000	129,290,000	5,000,000	247,897,000
TECHNICAL ADVISORY EXTENSION PROGRAM	42,372,000	7,356,000		49,728,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	4,236,417,000	1,130,556,000	768,639,000	6,135,612,000
Region X - Northern Mindanao	265,636,000	103,216,000	133,497,000	502,349,000
Region XII - SOCCSKSARGEN	539,492,000	159,793,000	230,000,000	929,285,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	3,431,289,000	867,547,000	405,142,000	4,703,978,000
TOTAL AGENCY BUDGET	4,236,417,000	1,130,556,000	768,639,000	6,135,612,000

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	687,285,000	145,770,000		833,055,000
100000100001000	General Management and Supervision	533,273,000	145,770,000		679,043,000
	Region X - Northern Mindanao	28,870,000	17,101,000		45,971,000
	Mindanao State University - Naawan	28,870,000	17,101,000		45,971,000
	Region XII - SOCCSKSARGEN	62,816,000	13,292,000		76,108,000
	Mindanao State University - General Santos	62,816,000	13,292,000		76,108,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	441,587,000	115,377,000		556,964,000
	Mindanao State University - Maguindanao	43,106,000	8,508,000		51,614,000
	Mindanao State University - Marawi	367,892,000	95,939,000		463,831,000
	Mindanao State University - Sulu	30,589,000	10,930,000		41,519,000

100000100002000	Administration of Personnel Benefits	154,012,000			154,012,000
	Region X - Northern Mindanao	3,907,000			3,907,000
	Mindanao State University - Naawan	3,907,000			3,907,000
	Region XII - SOCCSKSARGEN	38,611,000			38,611,000
	Mindanao State University - General Santos	38,611,000			38,611,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	111,494,000			111,494,000
	Mindanao State University - Marawi	97,252,000			97,252,000
	Mindanao State University - Sulu	14,242,000			14,242,000
Sub-total, General Administration and Support		687,285,000	145,770,000		833,055,000
200000000000000	Support to Operations	136,818,000	9,843,000		146,661,000
200000100001000	Auxiliary Services	136,818,000	9,843,000		146,661,000
	Region X - Northern Mindanao	22,791,000	241,000		23,032,000
	Mindanao State University - Naawan	22,791,000	241,000		23,032,000
	Region XII - SOCCSKSARGEN	17,468,000	6,667,000		24,135,000
	Mindanao State University - General Santos	17,468,000	6,667,000		24,135,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	96,559,000	2,935,000		99,494,000
	Mindanao State University - Maguindanao	25,676,000	355,000		26,031,000
	Mindanao State University - Marawi	68,887,000	1,998,000		70,885,000
	Mindanao State University - Sulu	1,996,000	582,000		2,578,000
Sub-total, Support to Operations		136,818,000	9,843,000		146,661,000
300000000000000	Operations	3,412,314,000	954,943,000	25,000,000	4,392,257,000
310100000000000	HIGHER EDUCATION PROGRAM	3,241,645,000	835,841,000	20,000,000	4,097,486,000
310100100002000	Provision of Higher Education Services	3,241,645,000	464,848,000	20,000,000	3,726,493,000
	Region X - Northern Mindanao	160,132,000	32,713,000		192,845,000
	Mindanao State University - Naawan	160,132,000	32,713,000		192,845,000
	Region XII - SOCCSKSARGEN	408,525,000	48,410,000	5,000,000	461,935,000
	Mindanao State University - General Santos	408,525,000	48,410,000	5,000,000	461,935,000

	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	2,672,988,000	383,725,000	15,000,000	3,071,713,000
	Mindanao State University - Maguindanao	270,406,000	50,480,000	5,000,000	325,886,000
	Mindanao State University - Marawi	2,098,160,000	282,718,000	5,000,000	2,385,878,000
	Mindanao State University - Sulu	304,422,000	50,527,000	5,000,000	359,949,000
310100100003000	Free Higher Education		370,993,000		370,993,000
	Region X - Northern Mindanao		30,138,000		30,138,000
	Mindanao State University - Naawan		30,138,000		30,138,000
	Region XII - SOCCSKSARGEN		60,729,000		60,729,000
	Mindanao State University - General Santos		60,729,000		60,729,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		280,126,000		280,126,000
	Mindanao State University - Maguindanao		26,440,000		26,440,000
	Mindanao State University - Marawi		201,012,000		201,012,000
	Mindanao State University - Sulu		52,674,000		52,674,000
320100000000000	ADVANCED EDUCATION PROGRAM	14,690,000	2,456,000		17,146,000
320100100001000	Provision of Advanced Education Services	14,690,000	2,456,000		17,146,000
	Region XII - SOCCSKSARGEN		1,431,000		1,431,000
	Mindanao State University - General Santos		1,431,000		1,431,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	14,690,000	1,025,000		15,715,000
	Mindanao State University - Maguindanao	7,382,000	498,000		7,880,000
	Mindanao State University - Marawi	7,308,000	527,000		7,835,000
320200000000000	RESEARCH PROGRAM	113,607,000	109,290,000	5,000,000	227,897,000
320200100001000	Conduct of Research Services	113,607,000	109,290,000	5,000,000	227,897,000
	Region X - Northern Mindanao	42,005,000	22,765,000	5,000,000	69,770,000
	Mindanao State University - Naawan	42,005,000	22,765,000	5,000,000	69,770,000
	Region XII - SOCCSKSARGEN	8,435,000	23,869,000		32,304,000
	Mindanao State University - General Santos	8,435,000	23,869,000		32,304,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	63,167,000	62,656,000		125,823,000
	Mindanao State University - Maguindanao	9,577,000	20,605,000		30,182,000

	Mindanao State University - Marawi	44,886,000	21,931,000		66,817,000
	Mindanao State University - Sulu	8,704,000	20,120,000		28,824,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	42,372,000	7,356,000		49,728,000
330100100001000	Provision of Extension Services	42,372,000	7,356,000		49,728,000
	Region X - Northern Mindanao	7,931,000	258,000		8,189,000
	Mindanao State University - Naawan	7,931,000	258,000		8,189,000
	Region XII - SOCCSKSARGEN	3,637,000	395,000		4,032,000
	Mindanao State University - General Santos	3,637,000	395,000		4,032,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	30,804,000	6,703,000		37,507,000
	Mindanao State University - Maguindanao	8,795,000	742,000		9,537,000
	Mindanao State University - Marawi	22,009,000	5,961,000		27,970,000
Sub-total, Operations		3,412,314,000	954,943,000	25,000,000	4,392,257,000
Sub-total, Program(s)		P 4,236,417,000	P 1,110,556,000	P 25,000,000	P 5,371,973,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200043000	Completion of Sports and Recreation Center, MSU-Sulu			100,000,000	100,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)			100,000,000	100,000,000
	Mindanao State University - Sulu			100,000,000	100,000,000
310100200138000	Completion of MSU-Main Campus University Hospital and Research Complex, MSU-Marawi			60,541,000	60,541,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)			60,541,000	60,541,000
	Mindanao State University - Marawi			60,541,000	60,541,000
310100200143000	Completion of Academic Complex Building, MSU-Buug			33,000,000	33,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)			33,000,000	33,000,000
	Mindanao State University - Marawi			33,000,000	33,000,000
310100200155000	Completion of Training and Student Activity Center, MSU-Naawan			103,497,000	103,497,000
	Region X - Northern Mindanao			103,497,000	103,497,000
	Mindanao State University - Naawan			103,497,000	103,497,000

310100200156000	Completion of Integrated Development School Senior High School Building, MSU-Naawan	25,000,000	25,000,000
	Region X - Northern Mindanao	25,000,000	25,000,000
	Mindanao State University - Naawan	25,000,000	25,000,000
310100200161000	Construction of Three-Storey University Student Learning Hub, MSU-Sulu	60,975,000	60,975,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	60,975,000	60,975,000
	Mindanao State University - Sulu	60,975,000	60,975,000
310100200163000	Completion of Three-Storey Academic Building for the College of Law, MSU-Sulu	25,000,000	25,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	25,000,000	25,000,000
	Mindanao State University - Sulu	25,000,000	25,000,000
310100200164000	Completion of University Gymnasium, MSU-General Santos	75,000,000	75,000,000
	Region XII - SOCCSKSARGEN	75,000,000	75,000,000
	Mindanao State University - General Santos	75,000,000	75,000,000
310100200165000	Construction of Academic Complex Building, MSU-General Santos	150,000,000	150,000,000
	Region XII - SOCCSKSARGEN	150,000,000	150,000,000
	Mindanao State University - General Santos	150,000,000	150,000,000
310100200174000	Upgrading of Academic Building for the College of Public Affairs and Governance, MSU-Maguindanao	66,289,000	66,289,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	66,289,000	66,289,000
	Mindanao State University - Maguindanao	66,289,000	66,289,000
310100200175000	Upgrading of Academic Building for the MSU-Maguindanao Institute of Management, MSU-Maguindanao	44,337,000	44,337,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	44,337,000	44,337,000
	Mindanao State University - Maguindanao	44,337,000	44,337,000

320200200117000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III, MSU-Maguindanao	5,000,000		5,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	5,000,000		5,000,000
	Mindanao State University - Maguindanao	5,000,000		5,000,000
320200200118000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III, MSU-General Santos	5,000,000		5,000,000
	Region XII - SOCCSKSARGEN	5,000,000		5,000,000
	Mindanao State University - General Santos	5,000,000		5,000,000
320200200119000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III, MSU-Sulu	5,000,000		5,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	5,000,000		5,000,000
	Mindanao State University - Sulu	5,000,000		5,000,000
320200200120000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III, MSU-Buug	5,000,000		5,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	5,000,000		5,000,000
	Mindanao State University - Marawi	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		20,000,000	743,639,000	763,639,000
Sub-total, Project(s)		P 20,000,000	P 743,639,000	P 763,639,000
TOTAL NEW APPROPRIATIONS		P 4,236,417,000	P 1,130,556,000 P 768,639,000	P 6,135,612,000

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	2,702,913	2,513,516	3,034,734
Total Permanent Positions	2,702,913	2,513,516	3,034,734
Other Compensation Common to All			
Personnel Economic Relief Allowance	103,688	113,160	120,264

Representation Allowance	4,764	5,700	5,700
Transportation Allowance	4,704	5,628	5,628
Clothing and Uniform Allowance	26,334	33,005	35,077
Honoraria	12,410	4,410	9,109
Mid-Year Bonus - Civilian	193,896	209,460	252,895
Year End Bonus	193,890	209,460	252,895
Cash Gift	21,630	23,575	25,055
Productivity Enhancement Incentive	21,635	23,575	25,055
Step Increment		6,282	7,586
Total Other Compensation Common to All	582,951	634,255	739,264
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,444	3,466	3,466
Lump-sum for filling of Positions - Civilian		338,389	34,519
Lump-sum for NBC 308		25,238	118,484
Anniversary Bonus - Civilian			15,129
Total Other Compensation for Specific Groups	3,444	367,093	171,598
Other Benefits			
Retirement and Life Insurance Premiums	307,673	301,622	364,168
PAG-IBIG Contributions	5,258	11,314	12,024
PhilHealth Contributions	47,246	57,852	68,683
Employees Compensation Insurance Premiums	5,185	5,656	6,012
Loyalty Award - Civilian	2,995	2,920	8,445
Terminal Leave	171,693	109,130	119,493
Total Other Benefits	540,050	488,494	578,825
Non-Permanent Positions	42,334	42,334	76,164
TOTAL PERSONNEL SERVICES	3,871,692	4,045,692	4,600,585
Maintenance and Other Operating Expenses			
Travelling Expenses	38,829	45,363	65,837
Training and Scholarship Expenses	23,423	32,876	65,049
Supplies and Materials Expenses	55,849	71,904	120,476
Utility Expenses	75,358	83,096	98,785
Communication Expenses	14,015	17,166	20,529
Awards/Rewards and Prizes	5,392	21,187	15,890
Survey, Research, Exploration and Development Expenses	12,820	19,875	68,556
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	801	801	1,312
Professional Services	7,462	11,518	12,018
General Services	34,245	28,948	37,265
Repairs and Maintenance	64,285	176,181	81,277
Financial Assistance/Subsidy	342,220	314,496	371,708
Taxes, Insurance Premiums and Other Fees	7,123	12,982	26,022
Labor and Wages	145	145	879
Other Maintenance and Operating Expenses			
Advertising Expenses	376	431	431
Printing and Publication Expenses	3,996	4,356	5,354
Representation Expenses	1,042	2,941	8,528
Transportation and Delivery Expenses	179	624	2,007
Rent/Lease Expenses	1,929	2,082	3,382
Membership Dues and Contributions to Organizations	317	373	673
Subscription Expenses			1,100
Other Maintenance and Operating Expenses	90,066	110,931	123,478
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	779,872	958,276	1,130,556
TOTAL CURRENT OPERATING EXPENDITURES	4,651,564	5,003,968	5,731,141
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	7,841,823		
Buildings and Other Structures	19,942	273,104	743,639

Machinery and Equipment Outlay	9,949	2,010,000	20,000
Furniture, Fixtures and Books Outlay	5,000	5,000	5,000
TOTAL CAPITAL OUTLAYS	7,876,714	2,288,104	768,639
GRAND TOTAL	12,528,278	7,292,072	6,499,780

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 11,003,484,000
HIGHER EDUCATION PROGRAM		P 11,003,484,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	80.58% (3,216/3,991)	73.82% (2,507/3,396)
2. Percentage of graduates (2 years prior) that are employed	62.01% (5,451/8,790)	63.41% (5,933/9,356)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.27% (44,465/48,188)	90.04% (46,983/52,180)
2. Percentage of undergraduate programs with accreditation	45.18% (89/197)	43.02% (77/179)
Higher education research improved to promote economic productivity and innovation		P 145,137,000
ADVANCED EDUCATION PROGRAM		P 15,484,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	39.75% (291/732)	70.39% (164/233)

Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	73.56% (6,683/9,085)	71.72% (6,775/9,447)
2. Percentage of accredited graduate programs	56.76% (42/74)	55.00% (44/80)
RESEARCH PROGRAM		P 129,653,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	299	236
Output Indicator(s)		
1. Number of research outputs completed within the year	258	457
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	93.51% (144/154)	100.00% (330/330)
Community engagement increased		P 42,806,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 42,806,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	313	253
Output Indicator(s)		
1. Number of trainees weighted by the length of training	19,858	16,615
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	231	288
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.03% (18,595/18,968)	97.01% (14,228/14,667)

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 5,872,060,000	P 5,036,323,000
HIGHER EDUCATION PROGRAM		P 5,872,060,000	P 5,036,323,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.66% (999/1,545)	80.83% (3,208/3,969)	76.81% (2,540/3,307)
2. Percentage of graduates (2 years prior) that are employed	43.47% (1,378/3,170)	60.29% (5,538/9,185)	61.94% (5,066/8,179)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.98% (7,729/15,162)	90.09% (45,611/50,629)	88.48% (41,254/46,626)
2. Percentage of undergraduate programs with accreditation	49.32% (72/146)	48.50% (97/200)	56.68% (106/187)

Higher education research improved to promote economic productivity and innovation		P 179,871,000	P 277,191,000
ADVANCED EDUCATION PROGRAM		P 16,761,000	P 18,546,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.83% (139/208)	69.54% (137/197)	75.87% (217/286)
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	17.70% (163/921)	79.22% (7,970/10,061)	86.34% (7,144/8,274)
2. Percentage of accredited graduate programs	11.11% (1/9)	63.16% (48/76)	72.60% (53/73)
RESEARCH PROGRAM		P 163,110,000	P 258,645,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	293	308	207
Output Indicator(s)			
1. Number of research outputs completed within the year	202	347	379
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.89% (25/180)	78.02% (213/273)	84.46% (250/296)
Community engagement increased		P 43,320,000	P 53,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 43,320,000	P 53,598,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	313	190
Output Indicator(s)			
1. Number of trainees weighted by the length of training	44,619	13,910	13,144
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	231	319	259
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.95% (15,280/17,178)	97.37% (12,267/12,598)	76.19% (13,307/17,466)

R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,823,268	1,717,251	974,853
General Fund	2,823,268	1,717,251	974,853
Automatic Appropriations	50,448	48,551	56,723
Retirement and Life Insurance Premiums	50,448	48,551	56,723
Budgetary Adjustment(s)	28,567		
Release(s) from:			
Unprogrammed Appropriation			
Pension and Gratuity Fund	3,210		
For Payment of Personnel Benefits	25,357		
Total Available Appropriations	2,902,283	1,765,802	1,031,576
Unused Appropriations	(2,000)		
Unreleased Appropriation	(2,000)		
TOTAL OBLIGATIONS	2,900,283	1,765,802	1,031,576

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	162,197,000	126,633,000	144,607,000
Regular	162,197,000	126,633,000	144,607,000
PS	129,265,000	95,999,000	113,409,000
MOOE	32,932,000	30,634,000	31,198,000
Support to Operations	41,020,000	41,343,000	50,287,000
Regular	41,020,000	41,343,000	50,287,000
PS	38,278,000	38,551,000	47,444,000
MOOE	2,742,000	2,792,000	2,843,000
Operations	2,697,066,000	1,597,826,000	836,682,000
Regular	579,216,000	581,069,000	731,309,000
PS	474,823,000	486,972,000	582,872,000
MOOE	58,224,000	56,597,000	123,437,000
CO	46,169,000	37,500,000	25,000,000

Projects / Purpose	2,117,850,000	1,016,757,000	105,373,000
Locally-Funded Project(s)	2,117,850,000	1,016,757,000	105,373,000
MOOE	17,850,000	16,757,000	5,000,000
CO	2,100,000,000	1,000,000,000	100,373,000
TOTAL AGENCY BUDGET	2,900,283,000	1,765,802,000	1,031,576,000
Regular	782,433,000	749,045,000	926,203,000
PS	642,366,000	621,522,000	743,725,000
MOOE	93,898,000	90,023,000	157,478,000
CO	46,169,000	37,500,000	25,000,000
Projects / Purpose	2,117,850,000	1,016,757,000	105,373,000
Locally-Funded Project(s)	2,117,850,000	1,016,757,000	105,373,000
MOOE	17,850,000	16,757,000	5,000,000
CO	2,100,000,000	1,000,000,000	100,373,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	903	903	903
Total Number of Filled Positions	881	903	903

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 974,853,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	493,936,000	90,948,000	125,373,000	710,257,000
ADVANCED EDUCATION PROGRAM	16,725,000	2,226,000		18,951,000
RESEARCH PROGRAM	18,281,000	33,562,000		51,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,736,000	1,701,000		8,437,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	687,002,000	162,478,000	125,373,000	974,853,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	687,002,000	162,478,000	125,373,000	974,853,000
TOTAL AGENCY BUDGET	687,002,000	162,478,000	125,373,000	974,853,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	107,352,000	31,198,000		138,550,000
100000100001000	General Management and Supervision	88,297,000	31,198,000		119,495,000
100000100002000	Administration of Personnel Benefits	19,055,000			19,055,000
Sub-total, General Administration and Support		107,352,000	31,198,000		138,550,000
200000000000000	Support to Operations	43,972,000	2,843,000		46,815,000
200000100001000	Auxiliary Services	43,972,000	2,843,000		46,815,000
Sub-total, Support to Operations		43,972,000	2,843,000		46,815,000
300000000000000	Operations	535,678,000	123,437,000	25,000,000	684,115,000
310100000000000	HIGHER EDUCATION PROGRAM	493,936,000	90,948,000	25,000,000	609,884,000
310100100001000	Provision of Higher Education Services	493,936,000	70,120,000	25,000,000	589,056,000
310100100002000	Free Higher Education		20,828,000		20,828,000
320100000000000	ADVANCED EDUCATION PROGRAM	16,725,000	2,226,000		18,951,000
320100100001000	Provision of Advanced Education Services	16,725,000	2,226,000		18,951,000
320200000000000	RESEARCH PROGRAM	18,281,000	28,562,000		46,843,000
320200100001000	Conduct of Research Services	18,281,000	28,562,000		46,843,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,736,000	1,701,000		8,437,000
330100100001000	Provision of Extension Services	6,736,000	1,701,000		8,437,000
Sub-total, Operations		535,678,000	123,437,000	25,000,000	684,115,000
Sub-total, Program(s)		P 687,002,000	P 157,478,000	P 25,000,000	P 869,480,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200039000	Construction of a Three-Storey College of Law			35,373,000	35,373,000
310100200040000	Construction of Medical and Wellness Services Building			65,000,000	65,000,000

320200200001000 Product Development and Commercialization of Indigenous Crop and Fish Products Phase III	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	5,000,000	100,373,000	105,373,000
Sub-total, Project(s)	P 5,000,000	P 100,373,000	P 105,373,000
TOTAL NEW APPROPRIATIONS	P 687,002,000	P 162,478,000	P 125,373,000	P 974,853,000

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	432,546	404,585	472,688
Total Permanent Positions	432,546	404,585	472,688
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,144	21,144	21,672
Representation Allowance	846	960	960
Transportation Allowance	846	960	960
Clothing and Uniform Allowance	6,190	6,167	6,321
Honoraria	1,511	1,511	2,577
Mid-Year Bonus - Civilian	33,491	33,716	39,390
Year End Bonus	33,491	33,716	39,390
Cash Gift	4,405	4,405	4,515
Productivity Enhancement Incentive	4,405	4,405	4,515
Step Increment		1,012	1,180
Total Other Compensation Common to All	106,329	107,996	121,480
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	155	155	155
Lump-sum for NBC 308		8,161	11,024
Anniversary Bonus - Civilian	2,718		
Total Other Compensation for Specific Groups	2,873	8,316	11,179
Other Benefits			
Retirement and Life Insurance Premiums	50,448	48,551	56,723
PAG-IBIG Contributions	1,056	2,114	2,167
PhilHealth Contributions	8,336	9,461	10,886
Employees Compensation Insurance Premiums	1,056	1,056	1,083
Loyalty Award - Civilian	855	1,500	2,125
Terminal Leave	28,585	27,661	19,055
Total Other Benefits	90,336	90,343	92,039
Non-Permanent Positions	10,282	10,282	46,339
TOTAL PERSONNEL SERVICES	642,366	621,522	743,725

Maintenance and Other Operating Expenses			
Travelling Expenses	5,091	6,400	6,577
Training and Scholarship Expenses	18,580	18,580	18,580
Supplies and Materials Expenses	16,069	15,873	16,045
Utility Expenses	19,848	21,141	43,108
Communication Expenses	7,498	4,848	4,853
Awards/Rewards and Prizes			6,000
Survey, Research, Exploration and Development Expenses	3,270	1,270	24,770
Professional Services	940	940	940
General Services	2,302	2,302	2,307
Repairs and Maintenance	12,021	8,190	7,991
Financial Assistance/Subsidy	15,850	16,757	20,828
Other Maintenance and Operating Expenses			
Advertising Expenses	400	400	400
Printing and Publication Expenses	805	1,005	1,005
Representation Expenses	600	600	600
Other Maintenance and Operating Expenses	8,474	8,474	8,474
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	111,748	106,780	162,478
TOTAL CURRENT OPERATING EXPENDITURES	754,114	728,302	906,203
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,100,000		
Buildings and Other Structures	25,000	37,500	100,373
Machinery and Equipment Outlay	21,169	1,000,000	25,000
TOTAL CAPITAL OUTLAYS	2,146,169	1,037,500	125,373
GRAND TOTAL	2,900,283	1,765,802	1,031,576

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 2,653,566,000
HIGHER EDUCATION PROGRAM		P 2,653,566,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	79.39% (181/228)	57.76% (175/303)
2. Percentage of graduates (2 years prior) that are employed	70.92% (356/502)	76.29% (383/502)

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.29% (1,581/1,713)	92.97% (2,713/2,918)
2. Percentage of undergraduate programs with accreditation	71.43% (10/14)	100.00% (26/26)
Higher education research improved to promote economic productivity and innovation		P 35,487,000
ADVANCED EDUCATION PROGRAM		P 18,957,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	60.71% (17/28)	71.43% (20/28)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	83.95% (136/162)	100.00% (191/191)
2. Percentage of accredited graduate programs	25.00% (2/8)	0.00% (0/8)
RESEARCH PROGRAM		P 16,530,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	26	101
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75.00% (27/36)	100.00% (50/50)
Community engagement increased		P 8,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,013,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	15
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,300	11,195
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.57% (1,209/1,265)	100.00% (1,820/1,820)

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 1,553,979,000	P 754,052,000
HIGHER EDUCATION PROGRAM		P 1,553,979,000	P 754,052,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	79.34% (192/242)	79.39% (181/228)	79.75% (193/242)
2. Percentage of graduates (2 years prior) that are employed	16.12% (84/521)	70.92% (356/502)	70.92% (356/502)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.28% (5,218/5,655)	92.29% (1,581/1,713)	92.29% (5,219/5,655)
2. Percentage of undergraduate programs with accreditation	14.00% (2/14)	71.43% (10/14)	71.43% (10/14)
Higher education research improved to promote economic productivity and innovation		P 35,767,000	P 73,610,000
ADVANCED EDUCATION PROGRAM		P 19,055,000	P 20,598,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	60.71% (17/28)	60.71% (17/28)	60.71% (17/28)
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	79.01% (128/162)	83.95% (136/162)	83.95% (136/162)
2. Percentage of accredited graduate programs	20.00% (1/8)	25.00% (2/8)	25.00% (2/8)
RESEARCH PROGRAM		P 16,712,000	P 53,012,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	21	26	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00% (4/77)	75.00% (27/36)	75.00% (27/36)

Community engagement increased		P 8,080,000	P 9,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,080,000	P 9,020,000
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	9	9
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,262	1,300	1,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	9	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (1,012/ 1,265)	95.57% (1,209/1,265)	95.57% (1,209/1,265)

R.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	271,628	362,787	403,771
General Fund	271,628	362,787	403,771
Automatic Appropriations	15,141	14,341	17,275
Retirement and Life Insurance Premiums	15,141	14,341	17,275
Continuing Appropriations	684	250	
Unreleased Appropriation for MOOE R.A. No. 11936	48		
Unobligated Releases for Capital Outlays R.A. No. 11975		250	
Unobligated Releases for MOOE R.A. No. 11936	636		
Budgetary Adjustment(s)	(2,851)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,796		
Pension and Gratuity Fund	2,530		
Unprogrammed Appropriation For Payment of Personnel Benefits	7,823		
Release(s) to:			
Department of Public Works and Highways (DPWH) Office of the Secretary	(20,000)		
Total Available Appropriations	284,602	377,378	421,046
Unused Appropriations	(12,359)	(250)	
Unreleased Appropriation	(3,902)		
Unobligated Allotment	(8,457)	(250)	
TOTAL OBLIGATIONS	272,243	377,128	421,046

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	72,676,000	92,640,000	84,716,000
Regular	72,676,000	92,640,000	84,716,000
PS	67,754,000	68,224,000	76,729,000
MOOE	4,922,000	24,416,000	7,757,000
CO			230,000
Operations	199,567,000	284,488,000	336,330,000
Regular	133,436,000	139,276,000	281,330,000
PS	119,556,000	120,316,000	137,867,000
MOOE	9,130,000	13,960,000	142,774,000
CO	4,750,000	5,000,000	689,000
Projects / Purpose	66,131,000	145,212,000	55,000,000
Locally-Funded Project(s)	66,131,000	145,212,000	55,000,000
MOOE	66,131,000	120,212,000	5,000,000
CO		25,000,000	50,000,000
TOTAL AGENCY BUDGET	272,243,000	377,128,000	421,046,000
Regular	206,112,000	231,916,000	366,046,000
PS	187,310,000	188,540,000	214,596,000
MOOE	14,052,000	38,376,000	150,531,000
CO	4,750,000	5,000,000	919,000
Projects / Purpose	66,131,000	145,212,000	55,000,000
Locally-Funded Project(s)	66,131,000	145,212,000	55,000,000
MOOE	66,131,000	120,212,000	5,000,000
CO		25,000,000	50,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	278	278	278
Total Number of Filled Positions	259	258	258

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 403,771,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	125,923,000	135,960,000	50,689,000	312,572,000
RESEARCH PROGRAM		10,907,000		10,907,000
TECHNICAL ADVISORY EXTENSION PROGRAM		907,000		907,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	197,321,000	155,531,000	50,919,000	403,771,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	197,321,000	155,531,000	50,919,000	403,771,000
TOTAL AGENCY BUDGET	197,321,000	155,531,000	50,919,000	403,771,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	71,398,000	7,757,000	230,000	79,385,000
100000100001000	General Management and Supervision	65,295,000	7,757,000	230,000	73,282,000
100000100002000	Administration of Personnel Benefits	6,103,000			6,103,000
Sub-total, General Administration and Support		71,398,000	7,757,000	230,000	79,385,000
300000000000000	Operations	125,923,000	142,774,000	689,000	269,386,000
310100000000000	HIGHER EDUCATION PROGRAM	125,923,000	135,960,000	689,000	262,572,000
310100100001000	Provision of Higher Education Services	125,923,000	10,819,000	689,000	137,431,000
310100100002000	Free Higher Education		125,141,000		125,141,000
320200000000000	RESEARCH PROGRAM		5,907,000		5,907,000
320200100001000	Conduct of Research Services		5,907,000		5,907,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		907,000		907,000
330100100001000	Provision of Extension Services		907,000		907,000
Sub-total, Operations		125,923,000	142,774,000	689,000	269,386,000
Sub-total, Program(s)		P 197,321,000	P 150,531,000	P 919,000	P 348,771,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200053000	Establishment of Sulu State College Halal Research Center			50,000,000	50,000,000
320200200002000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	50,000,000	55,000,000
Sub-total, Project(s)			P 5,000,000	P 50,000,000	P 55,000,000
TOTAL NEW APPROPRIATIONS		P 197,321,000	P 155,531,000	P 50,919,000	P 403,771,000

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	122,401	119,513	143,961
Total Permanent Positions	122,401	119,513	143,961
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,880	5,856	6,192
Representation Allowance	162	186	186
Transportation Allowance	162	186	186
Clothing and Uniform Allowance	1,470	1,708	1,806
Honoraria	553	553	553
Mid-Year Bonus - Civilian	9,670	9,959	11,997
Year End Bonus	9,670	9,959	11,997
Cash Gift	1,225	1,220	1,290
Productivity Enhancement Incentive	1,225	1,220	1,290
Step Increment		299	360
Collective Negotiation Agreement	6,496		
Total Other Compensation Common to All	36,513	31,146	35,857
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	20
Lump-sum for filling of Positions - Civilian		13,151	6,103
Total Other Compensation for Specific Groups	20	13,171	6,123
Other Benefits			
Retirement and Life Insurance Premiums	15,141	14,341	17,275
PAG-IBIG Contributions	294	586	619
PhilHealth Contributions	3,108	2,882	3,443
Employees Compensation Insurance Premiums	294	292	310
Loyalty Award - Civilian	140	10	275
Terminal Leave	4,508	1,668	
Total Other Benefits	23,485	19,779	21,922
Non-Permanent Positions	4,891	4,931	6,733
TOTAL PERSONNEL SERVICES	187,310	188,540	214,596

Maintenance and Other Operating Expenses			
Travelling Expenses	2,742	4,384	4,530
Training and Scholarship Expenses	86	867	922
Supplies and Materials Expenses	3,575	16,440	4,593
Utility Expenses	3,740	4,242	4,740
Communication Expenses	346	2,800	800
Survey, Research, Exploration and Development Expenses	5,854	1,540	10,292
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	75	120	120
Professional Services	480	480	480
General Services	2,038	2,420	2,420
Repairs and Maintenance	410	4,000	410
Financial Assistance/Subsidy	60,537	120,212	125,141
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	57	300	300
Representation Expenses	47	200	200
Membership Dues and Contributions to Organizations	159	230	230
Subscription Expenses	37	353	353
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	80,183	158,588	155,531
TOTAL CURRENT OPERATING EXPENDITURES	267,493	347,128	370,127
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	50,000
Machinery and Equipment Outlay	4,750	5,000	919
TOTAL CAPITAL OUTLAYS	4,750	30,000	50,919
GRAND TOTAL	272,243	377,128	421,046

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 198,299,000
HIGHER EDUCATION PROGRAM		P 198,299,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (120/172)	62.21% (107/172)
2. Percentage of graduates (2 years prior) that are employed	88.00% (11,345/12,896)	30.00% (3,869/12,896)

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	30.00% (3,869/12,896)	30.00% (3,869/12,896)
2. Percentage of undergraduate programs with accreditation	90.00% (22/24)	87.50% (21/24)
Higher education research improved to promote economic productivity and innovation		P 675,000
RESEARCH PROGRAM		P 675,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	61	108
Output Indicator(s)		
1. Number of research outputs completed within the year	31	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	30.00% (12/40)	100.00% (40/40)
Community engagement increased		P 593,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 593,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	14
Output Indicator(s)		
1. Number of trainees weighted by the length of training	700	1,201
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (630/700)	90.01% (1,081/1,201)

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 282,706,000	P 324,516,000
HIGHER EDUCATION PROGRAM		P 282,706,000	P 324,516,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.00% (42/83)	84.00% (145/172)	84.30% (145/172)
2. Percentage of graduates (2 years prior) that are employed	6.00% (18/294)	38.00% (4,900/12,896)	38.00% (4,900/12,896)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11.00% (1,418/12,896)	30.00% (3,869/12,896)	30.00% (3,869/12,896)
2. Percentage of undergraduate programs with accreditation	1.00% (1/100)	85.00% (20/24)	83.33% (20/24)

Higher education research improved to promote economic productivity and innovation		P 891,000	P 10,907,000
RESEARCH PROGRAM		P 891,000	P 10,907,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	70	70
Output Indicator(s)			
1. Number of research outputs completed within the year	16	48	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	1.00% (1/100)	17.00% (8/48)	16.67% (8/48)
Community engagement increased		P 891,000	P 907,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 891,000	P 907,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	16	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	329	1,475	1,475
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.00% (273/329)	90.00% (1,327/1,475)	89.97% (1,327/1,475)

R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	201,859	230,498	255,945
General Fund	201,859	230,498	255,945
Automatic Appropriations	13,555	11,417	13,912
Retirement and Life Insurance Premiums	13,555	11,417	13,912
Continuing Appropriations	5,001	5,041	
Unreleased Appropriation for MOOE			
R.A. No. 11936	5,000		
R.A. No. 11975		21	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1		
R.A. No. 11975		5,020	

Budgetary Adjustment(s)	22,816		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	31,362		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,454		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	243,231	246,956	269,857
Unused Appropriations	(8,029)	(5,041)	
Unreleased Appropriation	(104)	(21)	
Unobligated Allotment	(7,925)	(5,020)	
TOTAL OBLIGATIONS	235,202	241,915	269,857

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	107,115,000	71,547,000	89,326,000
Regular	107,115,000	71,547,000	89,326,000
PS	93,249,000	60,764,000	79,715,000
MOOE	8,886,000	10,783,000	9,611,000
CO	4,980,000		
Operations	128,087,000	170,368,000	180,531,000
Regular	104,113,000	95,642,000	167,531,000
PS	94,952,000	88,129,000	108,142,000
MOOE	9,161,000	2,513,000	59,389,000
CO		5,000,000	
Projects / Purpose	23,974,000	74,726,000	13,000,000
Locally-Funded Project(s)	23,974,000	74,726,000	13,000,000
MOOE	23,974,000	49,726,000	5,000,000
CO		25,000,000	8,000,000
TOTAL AGENCY BUDGET	235,202,000	241,915,000	269,857,000
Regular	211,228,000	167,189,000	256,857,000
PS	188,201,000	148,893,000	187,857,000
MOOE	18,047,000	13,296,000	69,000,000
CO	4,980,000	5,000,000	
Projects / Purpose	23,974,000	74,726,000	13,000,000
Locally-Funded Project(s)	23,974,000	74,726,000	13,000,000
MOOE	23,974,000	49,726,000	5,000,000
CO		25,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	239	239	239

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 255,945,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	99,023,000	64,389,000	8,000,000	171,412,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	173,945,000	74,000,000	8,000,000	255,945,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	173,945,000	74,000,000	8,000,000	255,945,000
TOTAL AGENCY BUDGET	173,945,000	74,000,000	8,000,000	255,945,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	74,922,000	9,611,000		84,533,000
100000100001000	General Management and Supervision	55,293,000	9,611,000		64,904,000
100000100002000	Administration of Personnel Benefits	19,629,000			19,629,000
Sub-total, General Administration and Support		74,922,000	9,611,000		84,533,000

300000000000000	Operations	99,023,000	59,389,000		158,412,000
310100000000000	HIGHER EDUCATION PROGRAM	99,023,000	59,389,000		158,412,000
310100100001000	Provision of Higher Education Services	99,023,000	7,579,000		106,602,000
310100100002000	Free Higher Education		51,810,000		51,810,000
Sub-total, Operations		99,023,000	59,389,000		158,412,000
Sub-total, Program(s)		P 173,945,000	P 69,000,000		P 242,945,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200026000	Construction of Two-Storey Academic Building			8,000,000	8,000,000
310100200027000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	8,000,000	13,000,000
Sub-total, Project(s)			P 5,000,000	P 8,000,000	P 13,000,000
TOTAL NEW APPROPRIATIONS		P 173,945,000	P 74,000,000	P 8,000,000	P 255,945,000

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	108,829	95,139	115,934
Total Permanent Positions	108,829	95,139	115,934
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,736	5,712	5,736
Representation Allowance	192	186	186
Transportation Allowance	192	186	186
Clothing and Uniform Allowance	1,596	1,666	1,673
Honoraria	1,210	1,888	1,888
Mid-Year Bonus - Civilian	8,574	7,928	9,661
Year End Bonus	8,296	7,928	9,661
Cash Gift	1,265	1,190	1,195
Productivity Enhancement Incentive	1,175	1,190	1,195
Step Increment		238	290
Collective Negotiation Agreement	556		
Total Other Compensation Common to All	28,792	28,112	31,671
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13

Lump-sum for filling of Positions - Civilian		8,214	19,629
Other Personnel Benefits	4,928		
Total Other Compensation for Specific Groups	4,941	8,227	19,642
Other Benefits			
Retirement and Life Insurance Premiums	13,555	11,417	13,912
PAG-IBIG Contributions	470	571	574
PhilHealth Contributions	2,625	2,358	2,864
Employees Compensation Insurance Premiums	294	286	287
Loyalty Award - Civilian	75	240	20
Terminal Leave	25,907		
Total Other Benefits	42,926	14,872	17,657
Non-Permanent Positions	2,713	2,543	2,953
TOTAL PERSONNEL SERVICES	188,201	148,893	187,857
Maintenance and Other Operating Expenses			
Travelling Expenses	1,867	1,867	1,867
Training and Scholarship Expenses	1,198	1,198	1,198
Supplies and Materials Expenses	1,770	3,158	1,770
Utility Expenses	2,071	2,248	2,248
Communication Expenses	830	860	860
Survey, Research, Exploration and Development Expenses	3,980		10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	503	503	503
Repairs and Maintenance	981	1,337	1,619
Financial Assistance/Subsidy	23,974	49,726	51,810
Taxes, Insurance Premiums and Other Fees	55	55	55
Other Maintenance and Operating Expenses			
Rent/Lease Expenses	319	319	319
Other Maintenance and Operating Expenses	4,363	1,641	1,641
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,021	63,022	74,000
TOTAL CURRENT OPERATING EXPENDITURES	230,222	211,915	261,857
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	8,000
Machinery and Equipment Outlay		5,000	
Transportation Equipment Outlay	4,980		
TOTAL CAPITAL OUTLAYS	4,980	30,000	8,000
GRAND TOTAL	235,202	241,915	269,857

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

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 128,087,000
HIGHER EDUCATION PROGRAM		P 128,087,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	89.00% (134/150)	10.56% (17/161)
2. Percentage of graduates (2 years prior) that are employed	83.00% (166/200)	83.14% (212/255)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11.00% (386/3,507)	50.52% (1,863/3,688)
2. Percentage of undergraduate programs with accreditation	85.00% (12/14)	0.00% (0/14)

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 170,368,000	P 180,531,000
HIGHER EDUCATION PROGRAM		P 170,368,000	P 180,531,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	8.09% (19/236)	8.09% (15/185)	8.11% (15/185)
2. Percentage of graduates (2 years prior) that are employed	100.00% (24/24)	83.00% (166/200)	83.17% (262/315)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	3.00% (96/3,200)	11.00% (406/3,688)	11.00% (352/3,200)
2. Percentage of undergraduate programs with accreditation	N/A	85.00% (12/14)	35.71% (5/14)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)				
A.1. COTABATO STATE UNIVERSITY	P 223,128,000	P 144,638,000	P 10,150,000	P 377,916,000
A.2. ADIONG MEMORIAL STATE COLLEGE	76,815,000	62,686,000	8,120,000	147,621,000
A.3. MINDANAO STATE UNIVERSITY	4,236,417,000	1,130,556,000	768,639,000	6,135,612,000
A.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	687,002,000	162,478,000	125,373,000	974,853,000
A.5. SULU STATE COLLEGE	197,321,000	155,531,000	50,919,000	403,771,000
A.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	173,945,000	74,000,000	8,000,000	255,945,000
Sub Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO(BARMM)	5,594,628,000	1,729,889,000	971,201,000	8,295,718,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 5,594,628,000	P 1,729,889,000	P 971,201,000	P 8,295,718,000

Special Provision(s) Applicable to the State Universities and Colleges

1. Appropriations of State Universities and Colleges. The appropriations authorized herein for SUCs shall be released and disbursed in accordance with budgeting, accounting, and auditing rules and regulations.

2. Tuition Fees and School Charges. The SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292, without prejudice to the provisions of R.A. No. 10931.

   All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

   Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payments of magna carta benefits of public health workers subject to guidelines issued jointly by the DBM, CHED, and COA. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

   Disbursement or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate civil and criminal actions under existing laws.

3. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines, and vaccines, including medical and dental supplies used in government health care facilities.

   In no case shall said amount be used for the payment of salaries, allowances, and other benefits.

   Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate civil and criminal actions under existing laws.

4. Free Higher Education for State Universities and Colleges. The amount appropriated herein for Free Higher Education shall be used to cover the cost of the tuition and other school fees for FY 2026, for all Filipino students enrolled in SUCs, pursuant to R.A. No. 10931 and its IRR.

   The SUCs and CHED shall ensure that the enrollment capacity is strictly observed in the implementation of this Program pursuant to R.A. No. 10931 and its IRR. The amount appropriated herein shall not be used to cover any increase in tuition and other school fees notwithstanding the lapse of the moratorium thereon.

   In case the appropriation is depleted, the SUCs may charge the funding requirements against their internally generated funds, subject to accounting and auditing rules and regulations.

5. Income from Intellectual Property. Income derived from the sale, marketing, and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

6. State Universities and Colleges Infrastructure Projects. The SUCs shall ensure that their infrastructure projects shall conform to the applicable standards of the DPWH, ensuring structural quality, safety, and reliability.

   Whenever applicable and cost effective, the SUCs shall endeavor to use indigenous and sustainable materials in the implementation of infrastructure projects.

7. State Universities and Colleges Programs and Course Offerings. The SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms as well as the priorities of the government in key growth areas, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292 and guidelines issued by CHED. The funding requirements shall be charged against internally generated income, subject to the guidelines issued jointly by the DBM and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

8. Program of Receipts and Expenditures. The SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

   The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2026 National Expenditure Program; and (iii) proposed expenditures.

9. Research and Development Projects. The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan. This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development, and accelerating climate change adaptation and mitigation.

For this purpose, the SUCs shall coordinate with other government agencies concerned that are relevant to the research and development projects being undertaken: Provided, That the SUCs, in coordination with the LGUs and with the technical assistance of the DENR, may consider in their research program the mapping and inventory of the biodiversity of the province.

The Presidents of the SUCs and the SUCs' web administrator or their equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs' websites.

10. Creation, Conversion, or Reclassification of Positions. The SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy. The SUCs shall likewise observe the following in the creation, conversion, or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

11. Laboratory Classes of State Universities and Colleges. The SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. The SUCs operating laboratory classes shall maintain one (1) teacher for every twenty five (25) students in each laboratory class but not exceeding seven hundred fifty (750) students per SUC.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

12. Vocational and Practicum Training of Students. The SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension, and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

13. Release of Funds for Branches of State Universities and Colleges. The SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

14. Employment of Qualified Contractual and Part-time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual or part-time faculty.

15. Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum. The SUCs, in coordination with the CCC, shall ensure that the following are integrated in the school curriculum to be taught and promoted:

(a) Laws on the protection of the environment, and climate change adaptation and mitigation;

(b) Environmental awareness and protection;

(c) The National Service Training Program;

(d) Indigenous knowledge systems pertaining to agriculture, environment, and cultural heritage, both tangible and intangible; and

(e) Climate and Disaster Risk Assessment.

16. Technical Support to Local Government Units. The SUCs, in coordination with the CCC and the DILG, shall support LGUs in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the Climate and Disaster Risk Assessment, and cascading of relevant climate-related capacities and technologies.

The SUCs shall coordinate with the DEPDev and DHSUD in providing support to provinces in the preparation and enhancement of their Provincial Development and Physical Framework Plan.

17. Reporting and Posting Requirements. The SUCs shall submit quarterly reports on their financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) SUC's website.

The SUCs shall send written notice when said reports have been submitted or posted on their websites to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

18. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL CAPITAL REGION (NCR)				
A.1. EULOGIO "AMANG" RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 304,340,000	P 193,549,000	P 23,058,000	P 520,947,000
A.2. MARIKINA POLYTECHNIC COLLEGE	193,357,000	115,814,000	8,000,000	317,171,000
A.3. PHILIPPINE NORMAL UNIVERSITY	808,855,000	274,729,000	449,685,000	1,533,269,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	200,795,000	265,354,000	48,000,000	514,149,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,819,094,000	1,544,791,000	259,311,000	3,623,196,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	493,303,000	434,749,000	150,500,000	1,078,552,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	910,615,000	586,394,000	19,860,000	1,516,869,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	17,809,890,000	7,059,022,000	950,000,000	25,818,912,000
A.9. PHILIPPINE ENERGY RESEARCH AND POLICY INSTITUTE	25,194,000	33,000,000	13,878,000	72,072,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	22,565,443,000	10,507,402,000	1,922,292,000	34,995,137,000
B. REGION I - ILOCOS				
B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	1,182,397,000	354,930,000	234,200,000	1,771,527,000
B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	426,153,000	205,917,000	74,650,000	706,720,000
B.3. MARIANO MARCOS STATE UNIVERSITY	833,466,000	267,260,000	223,195,000	1,323,921,000
B.4. PANGASINAN STATE UNIVERSITY	1,031,431,000	557,890,000	133,772,000	1,723,093,000
B.5. UNIVERSITY OF NORTHERN PHILIPPINES	638,544,000	207,434,000	115,988,000	961,966,000
Sub Total, REGION I - ILOCOS	4,111,991,000	1,593,431,000	781,805,000	6,487,227,000
C. CORDILLERA ADMINISTRATIVE REGION (CAR)				
C.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY	253,855,000	102,183,000	8,000,000	364,038,000
C.2. APAYAO STATE COLLEGE	157,394,000	143,638,000	18,634,000	319,666,000
C.3. BENGUET STATE UNIVERSITY	755,883,000	258,105,000	28,500,000	1,042,488,000
C.4. IFUGAO STATE UNIVERSITY	401,606,000	232,076,000	72,500,000	706,182,000
C.5. KALINGA STATE UNIVERSITY	347,049,000	120,816,000	8,000,000	475,865,000
C.6. MOUNTAIN PROVINCE STATE UNIVERSITY	302,873,000	184,731,000	8,000,000	495,604,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	2,218,660,000	1,041,549,000	143,634,000	3,403,843,000
D. REGION II - CAGAYAN VALLEY				
D.1. BATANES STATE COLLEGE	59,519,000	37,401,000	86,135,000	183,055,000
D.2. CAGAYAN STATE UNIVERSITY	1,051,670,000	412,635,000	25,000,000	1,489,305,000
D.3. ISABELA STATE UNIVERSITY	1,250,213,000	414,714,000	80,062,000	1,744,989,000
D.4. NUEVA VIZCAYA STATE UNIVERSITY	611,825,000	172,717,000	60,000,000	844,542,000
D.5. QUIRINO STATE UNIVERSITY	263,074,000	138,909,000	8,000,000	409,983,000
Sub Total, REGION II - CAGAYAN VALLEY	3,236,301,000	1,176,376,000	259,197,000	4,671,874,000
E. REGION III - CENTRAL LUZON				
E.1. AURORA STATE COLLEGE OF TECHNOLOGY	150,372,000	107,461,000	8,000,000	265,833,000
E.2. BATAAN PENINSULA STATE UNIVERSITY	552,819,000	438,447,000	8,000,000	999,266,000
E.3. BULACAN AGRICULTURAL STATE COLLEGE	178,372,000	123,710,000	8,000,000	310,082,000
E.4. BULACAN STATE UNIVERSITY	881,289,000	776,652,000	218,700,000	1,876,641,000
E.5. CENTRAL LUZON STATE UNIVERSITY	798,707,000	360,933,000	57,471,000	1,217,111,000
E.6. DON HONORIO VENTURA STATE UNIVERSITY	448,444,000	784,833,000	8,000,000	1,241,277,000
E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	726,212,000	517,429,000	167,500,000	1,411,141,000
E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	357,156,000	133,581,000	110,000,000	600,737,000
E.9. PHILIPPINE MERCHANT MARINE ACADEMY	162,889,000	149,540,000	8,000,000	320,429,000
E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	399,491,000	209,407,000	93,750,000	702,648,000
E.11. TARLAC AGRICULTURAL UNIVERSITY	308,777,000	147,947,000	12,420,000	469,144,000
E.12. TARLAC STATE UNIVERSITY	485,210,000	460,804,000	50,000,000	996,014,000
Sub Total, REGION III - CENTRAL LUZON	5,449,738,000	4,210,744,000	749,841,000	10,410,323,000

F. REGION IVA - CALABARZON				
F.1. BATANGAS STATE UNIVERSITY	746,852,000	1,226,415,000	150,000,000	2,123,267,000
F.2. CAVITE STATE UNIVERSITY	743,783,000	1,164,109,000	164,700,000	2,072,592,000
F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	590,865,000	380,702,000	158,000,000	1,129,567,000
F.4. SOUTHERN LUZON STATE UNIVERSITY	402,146,000	285,604,000	62,505,000	750,255,000
F.5. UNIVERSITY OF RIZAL SYSTEM	678,155,000	235,116,000	8,003,000	921,274,000
Sub Total, REGION IVA - CALABARZON	3,161,801,000	3,291,946,000	543,208,000	6,996,955,000
G. REGION IVB - MIMAROPA				
G.1. MARINDUQUE STATE UNIVERSITY	259,519,000	129,872,000	14,315,000	403,706,000
G.2. MINDORO STATE UNIVERSITY	270,915,000	176,356,000	8,745,000	456,016,000
G.3. OCCIDENTAL MINDORO STATE COLLEGE	350,373,000	273,940,000	18,626,000	642,939,000
G.4. PALAWAN STATE UNIVERSITY	590,893,000	438,505,000	10,480,000	1,039,878,000
G.5. ROMBLON STATE UNIVERSITY	376,120,000	188,174,000	8,000,000	572,294,000
G.6. WESTERN PHILIPPINES UNIVERSITY	338,079,000	205,494,000	13,755,000	557,328,000
Sub Total, REGION IVB - MIMAROPA	2,185,899,000	1,412,341,000	73,921,000	3,672,161,000
H. REGION V - BICOL				
H.1. BICOL UNIVERSITY	1,070,857,000	423,778,000	8,000,000	1,502,635,000
H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	173,705,000	118,781,000	11,100,000	303,586,000
H.3. CAMARINES NORTE STATE COLLEGE	319,318,000	184,127,000	51,337,000	554,782,000
H.4. CAMARINES SUR POLYTECHNIC COLLEGES	269,182,000	328,372,000	106,750,000	704,304,000
H.5. CATANDUANES STATE UNIVERSITY	453,212,000	196,759,000	83,519,000	733,490,000
H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	516,014,000	659,399,000	14,135,000	1,189,548,000
H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	174,383,000	130,811,000	9,108,000	314,302,000
H.8. PARTIDO STATE UNIVERSITY	376,773,000	175,160,000	149,378,000	701,311,000
H.9. SORSOGON STATE UNIVERSITY	362,805,000	221,048,000	57,357,000	641,210,000
Sub Total, REGION V - BICOL	3,716,249,000	2,438,235,000	490,684,000	6,645,168,000
I. REGION VI - WESTERN VISAYAS				
I.1. AKLAN STATE UNIVERSITY	523,297,000	199,604,000	8,000,000	730,901,000
I.2. CAPIZ STATE UNIVERSITY	790,202,000	364,374,000	80,000,000	1,234,576,000
I.3. GUIMARAS STATE UNIVERSITY	159,555,000	182,996,000	8,000,000	350,551,000
I.4. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY	389,202,000	189,874,000	8,000,000	587,076,000
I.5. NORTHERN ILOILO STATE UNIVERSITY	508,273,000	287,204,000	8,000,000	803,477,000
I.6. UNIVERSITY OF ANTIQUE	383,144,000	363,310,000	13,000,000	759,454,000
I.7. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	639,060,000	426,937,000	50,559,000	1,116,556,000
I.8. WEST VISAYAS STATE UNIVERSITY	1,750,834,000	533,487,000	36,130,000	2,320,451,000
Sub Total, REGION VI - WESTERN VISAYAS	5,143,567,000	2,547,786,000	211,689,000	7,903,042,000
J. NEGROS ISLAND REGION				
J.1. CARLOS HILADO MEMORIAL STATE UNIVERSITY	460,348,000	264,230,000	9,950,000	734,528,000
J.2. CENTRAL PHILIPPINES STATE UNIVERSITY	257,647,000	336,605,000	8,000,000	602,252,000
J.3. STATE UNIVERSITY OF NORTHERN NEGROS	187,763,000	139,902,000	8,000,000	335,665,000
J.4. NEGROS ORIENTAL STATE UNIVERSITY	657,212,000	455,971,000	19,460,000	1,132,643,000
J.5. SIQUIJOR STATE COLLEGE	117,879,000	62,399,000	8,000,000	188,278,000
Sub Total, NEGROS ISLAND REGION	1,680,849,000	1,259,107,000	53,410,000	2,993,366,000
K. REGION VII - CENTRAL VISAYAS				
K.1. BOHOL ISLAND STATE UNIVERSITY	595,654,000	361,987,000	11,701,000	969,342,000
K.2. CEBU NORMAL UNIVERSITY	479,778,000	126,973,000	8,000,000	614,751,000
K.3. CEBU TECHNOLOGICAL UNIVERSITY	1,206,178,000	1,516,812,000	142,000,000	2,864,990,000
Sub Total, REGION VII - CENTRAL VISAYAS	2,281,610,000	2,005,772,000	161,701,000	4,449,083,000

L. REGION VIII - EASTERN VISAYAS				
L.1. EASTERN SAMAR STATE UNIVERSITY	558,843,000	238,022,000	35,895,000	832,760,000
L.2. EASTERN VISAYAS STATE UNIVERSITY	614,886,000	333,697,000	8,000,000	956,583,000
L.3. LEYTE NORMAL UNIVERSITY	273,025,000	117,708,000	198,210,000	588,943,000
L.4. BILIRAN PROVINCE STATE UNIVERSITY	311,646,000	215,065,000	178,615,000	705,326,000
L.5. NORTHWEST SAMAR STATE UNIVERSITY	248,912,000	265,866,000	133,500,000	648,278,000
L.6. PALOMPON INSTITUTE OF TECHNOLOGY	251,430,000	90,890,000	88,339,000	430,659,000
L.7. SAMAR STATE UNIVERSITY	329,394,000	160,511,000	203,870,000	693,775,000
L.8. SOUTHERN LEYTE STATE UNIVERSITY	484,458,000	228,654,000	169,175,000	882,287,000
L.9. UNIVERSITY OF EASTERN PHILIPPINES	645,340,000	253,646,000	119,302,000	1,018,288,000
L.10. VISAYAS STATE UNIVERSITY	870,326,000	401,261,000	200,765,000	1,472,352,000
Sub Total, REGION VIII - EASTERN VISAYAS	4,S88,260,000	2,305,320,000	1,335,671,000	8,229,251,000
M. REGION IX - ZAMBOANGA PENINSULA				
M.1. J. H. CERILLES STATE COLLEGE	273,307,000	148,283,000	88,585,000	510,175,000
M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	555,994,000	333,147,000	11,600,000	900,741,000
M.3. WESTERN MINDANAO STATE UNIVERSITY	885,003,000	235,130,000	234,710,000	1,354,843,000
M.4. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY	237,498,000	229,848,000	233,974,000	701,320,000
M.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	217,622,000	93,923,000	12,920,000	324,465,000
M.6. BASILAN STATE COLLEGE	159,281,000	131,037,000	11,000,000	301,318,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	2,328,705,000	1,171,368,000	592,789,000	4,092,862,000
N. REGION X - NORTHERN MINDANAO				
N.1. BUKIDNON STATE UNIVERSITY	519,301,000	454,464,000	67,225,000	1,040,990,000
N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	101,952,000	39,437,000	115,600,000	256,989,000
N.3. CENTRAL MINDANAO UNIVERSITY	689,718,000	369,789,000	40,800,000	1,100,307,000
N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	1,067,301,000	441,583,000	133,700,000	1,642,584,000
N.5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	158,212,000	183,406,000	144,000,000	485,618,000
N.6. NORTHERN BUKIDNON STATE COLLEGE	67,637,000	142,388,000	60,120,000	270,145,000
N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES	829,053,000	687,393,000	195,000,000	1,711,446,000
Sub Total, REGION X - NORTHERN MINDANAO	3,433,174,000	2,318,460,000	756,445,000	6,508,079,000
O. REGION XI - DAVAO				
O.1. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	622,466,000	240,422,000	108,481,000	971,369,000
O.2. DAVAO DE ORO STATE COLLEGE	238,892,000	152,998,000	8,000,000	399,890,000
O.3. DAVAO DEL SUR STATE COLLEGE	190,159,000	132,066,000	38,268,000	360,493,000
O.4. DAVAO ORIENTAL STATE UNIVERSITY	372,723,000	220,185,000	33,570,000	626,478,000
O.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	152,531,000	72,747,000	11,365,000	236,643,000
O.6. DAVAO DEL NORTE STATE COLLEGE	260,924,000	153,924,000	90,974,000	505,822,000
Sub Total, REGION XI - DAVAO	1,837,695,000	972,342,000	290,658,000	3,100,695,000
P. REGION XII - SOCCSKSARGEN				
P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	211,134,000	157,107,000	23,274,000	391,515,000
P.2. SULTAN KUDARAT STATE UNIVERSITY	409,757,000	256,185,000	8,610,000	674,552,000
P.3. UNIVERSITY OF SOUTHERN MINDANAO	742,433,000	304,376,000	12,250,000	1,059,059,000
P.4. SOUTH COTABATO STATE COLLEGE	54,591,000	50,293,000	8,000,000	112,884,000
Sub Total, REGION XII - SOCCSKSARGEN	1,417,915,000	767,961,000	52,134,000	2,238,010,000

Q. REGION XIII - CARAGA				
Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	250,799,000	193,603,000	69,750,000	514,152,000
Q.2. CARAGA STATE UNIVERSITY	599,749,000	512,409,000	33,000,000	1,145,158,000
Q.3. NORTH EASTERN MINDANAO STATE UNIVERSITY	760,569,000	592,324,000	28,000,000	1,380,893,000
Q.4. SURIGAO DEL NORTE STATE UNIVERSITY	395,655,000	261,890,000	34,705,000	692,250,000
Sub Total, REGION XIII - CARAGA	2,006,772,000	1,560,226,000	165,455,000	3,732,453,000
R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)				
R.1. COTABATO STATE UNIVERSITY	223,128,000	144,638,000	10,150,000	377,916,000
R.2. ADIONG MEMORIAL STATE COLLEGE	76,815,000	62,686,000	8,120,000	147,621,000
R.3. MINDANAO STATE UNIVERSITY	4,236,417,000	1,130,556,000	768,639,000	6,135,612,000
R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	687,002,000	162,478,000	125,373,000	974,853,000
R.5. SULU STATE COLLEGE	197,321,000	155,531,000	50,919,000	403,771,000
R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	173,945,000	74,000,000	8,000,000	255,945,000
Sub Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	5,594,628,000	1,729,889,000	971,201,000	8,295,718,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 76,959,257,000	P 42,310,255,000	P 9,555,735,000	P128,825,247,000