

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	2,435,625	2,959,849	3,285,169
General Fund	2,435,625	2,959,849	3,285,169

Automatic Appropriations	<u>123,362</u>	<u>122,088</u>	<u>112,428</u>
Retirement and Life Insurance Premiums	123,362	122,088	112,428
Continuing Appropriations	<u>308,895</u>	<u>52,127</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	3,549		
Unreleased Appropriation for MOOE			
R.A. No. 11639	12,500		
R.A. No. 11936		3,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	241,956		
R.A. No. 11936		15,868	
Unobligated Releases for MOOE			
R.A. No. 11639	50,890		
R.A. No. 11936		33,259	
Budgetary Adjustment(s)	<u>46,022</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	24,513		
Pension and Gratuity Fund	<u>21,509</u>		
Total Available Appropriations	2,913,904	3,134,064	3,397,597
Unused Appropriations	<u>( 254,984)</u>	<u>( 52,127)</u>	
Unreleased Appropriation	<u>( 122,148)</u>	<u>( 3,000)</u>	
Unobligated Allotment	<u>( 132,836)</u>	<u>( 49,127)</u>	
TOTAL OBLIGATIONS	<u>2,658,920</u>	<u>3,081,937</u>	<u>3,397,597</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>678,316,000</u>	<u>673,713,000</u>	<u>829,325,000</u>
Regular	<u>678,316,000</u>	<u>673,713,000</u>	<u>829,325,000</u>
PS	535,959,000	522,167,000	479,479,000
MOOE	126,888,000	151,546,000	258,693,000
CO	15,469,000		91,153,000
Support to Operations	<u>69,758,000</u>	<u>71,138,000</u>	<u>74,053,000</u>
Regular	<u>69,758,000</u>	<u>71,138,000</u>	<u>74,053,000</u>
PS	66,417,000	67,896,000	70,752,000
MOOE	3,341,000	3,242,000	3,301,000
Operations	<u>1,910,846,000</u>	<u>2,337,086,000</u>	<u>2,494,219,000</u>
Regular	<u>1,093,675,000</u>	<u>1,319,738,000</u>	<u>1,423,929,000</u>
PS	1,026,396,000	1,089,738,000	993,468,000
MOOE	67,279,000	136,000,000	164,273,000
CO		94,000,000	266,188,000

Projects / Purpose	<u>817,171,000</u>	<u>1,017,348,000</u>	<u>1,070,290,000</u>
Locally-Funded Project(s)	<u>817,171,000</u>	<u>1,017,348,000</u>	<u>1,070,290,000</u>
MOOE	562,187,000	712,348,000	1,070,290,000
CO	254,984,000	305,000,000	
TOTAL AGENCY BUDGET	<u>2,658,920,000</u>	<u>3,081,937,000</u>	<u>3,397,597,000</u>
Regular	<u>1,841,749,000</u>	<u>2,064,589,000</u>	<u>2,327,307,000</u>
PS	1,628,772,000	1,679,801,000	1,543,699,000
MOOE	197,508,000	290,788,000	426,267,000
CO	15,469,000	94,000,000	357,341,000
Projects / Purpose	<u>817,171,000</u>	<u>1,017,348,000</u>	<u>1,070,290,000</u>
Locally-Funded Project(s)	<u>817,171,000</u>	<u>1,017,348,000</u>	<u>1,070,290,000</u>
MOOE	562,187,000	712,348,000	1,070,290,000
CO	254,984,000	305,000,000	

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,067	2,067	2,067
Total Number of Filled Positions	1,897	1,728	1,728

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,285,169,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	856,884,000	1,224,628,000	266,188,000	2,347,700,000
ADVANCED EDUCATION PROGRAM	22,683,000	5,165,000		27,848,000
RESEARCH PROGRAM	16,651,000	3,094,000		19,745,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,487,000	1,676,000		18,163,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,431,271,000</u>	<u>1,496,557,000</u>	<u>357,341,000</u>	<u>3,285,169,000</u>
National Capital Region (NCR)	1,431,271,000	1,496,557,000	357,341,000	3,285,169,000
TOTAL AGENCY BUDGET	<u>1,431,271,000</u>	<u>1,496,557,000</u>	<u>357,341,000</u>	<u>3,285,169,000</u>
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New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	453,153,000	258,693,000	91,153,000	802,999,000
100000100001000	General Management and Supervision	317,384,000	258,693,000	91,153,000	667,230,000
100000100002000	Administration of Personnel Benefits	135,769,000			135,769,000
Sub-total, General Administration and Support		453,153,000	258,693,000	91,153,000	802,999,000
2000000000000000	Support to Operations	65,413,000	3,301,000		68,714,000
200000100001000	Auxiliary Services	65,413,000	3,301,000		68,714,000
Sub-total, Support to Operations		65,413,000	3,301,000		68,714,000
3000000000000000	Operations	912,705,000	164,273,000	266,188,000	1,343,166,000
3101000000000000	HIGHER EDUCATION PROGRAM	856,884,000	154,338,000	266,188,000	1,277,410,000
310100100002000	Provision of Higher Education Services	856,884,000	154,338,000	266,188,000	1,277,410,000
3201000000000000	ADVANCED EDUCATION PROGRAM	22,683,000	5,165,000		27,848,000
320100100001000	Provision of Advanced Education Services	22,683,000	5,165,000		27,848,000
3202000000000000	RESEARCH PROGRAM	16,651,000	3,094,000		19,745,000
320200100001000	Conduct of Research Services	16,651,000	3,094,000		19,745,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,487,000	1,676,000		18,163,000
330100100001000	Provision of Extension Services	16,487,000	1,676,000		18,163,000
Sub-total, Operations		912,705,000	164,273,000	266,188,000	1,343,166,000
Sub-total, Program(s)		P 1,431,271,000	P 426,267,000	P 357,341,000	P 2,214,879,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200026000	Free Higher Education		1,070,290,000		1,070,290,000
Sub-total, Locally-Funded Project(s)			1,070,290,000		1,070,290,000
Sub-total, Project(s)			P 1,070,290,000		P 1,070,290,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 1,431,271,000	P 1,496,557,000	P 357,341,000	P 3,285,169,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	885,546	1,017,409	936,908
Total Permanent Positions	<u>885,546</u>	<u>1,017,409</u>	<u>936,908</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,383	44,424	41,472
Representation Allowance	4,608	654	768
Transportation Allowance	4,484	654	768
Clothing and Uniform Allowance	9,306	11,106	12,096
Honoraria	98,087	74,300	74,300
Overtime Pay	19,098		
Mid-Year Bonus - Civilian	79,357	84,785	78,076
Year End Bonus	80,976	84,785	78,076
Cash Gift	7,516	9,255	8,640
Productivity Enhancement Incentive	7,450	9,255	8,640
Performance Based Bonus	24,513		
Step Increment		2,543	2,342
Collective Negotiation Agreement	47,353		
Total Other Compensation Common to All	<u>421,131</u>	<u>321,761</u>	<u>305,178</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	490	480	480
Lump-sum for filling of Positions - Civilian		125,891	109,350
Other Personnel Benefits	31,964		
Anniversary Bonus - Civilian		4,818	
Total Other Compensation for Specific Groups	<u>32,454</u>	<u>131,189</u>	<u>109,830</u>
Other Benefits			
Retirement and Life Insurance Premiums	107,248	122,088	112,428
PAG-IBIG Contributions	1,927	2,223	4,147
PhilHealth Contributions	13,745	21,236	22,003
Employees Compensation Insurance Premiums	1,922	2,223	2,074
Loyalty Award - Civilian	1,460	1,520	1,045
Terminal Leave	47,360	36,696	26,419
Total Other Benefits	<u>173,662</u>	<u>185,986</u>	<u>168,116</u>
Non-Permanent Positions	<u>115,979</u>	<u>23,456</u>	<u>23,667</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>1,628,772</u>	<u>1,679,801</u>	<u>1,543,699</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	3,380	2,929	9,364
Training and Scholarship Expenses	3,445	6,426	10,261
Supplies and Materials Expenses	36,485	69,366	72,160
Utility Expenses	71,125	122,258	121,276
Communication Expenses	6,114	12,950	6,937
Awards/Rewards and Prizes			293
Survey, Research, Exploration and Development Expenses	2,585	3,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	369	350	400

General Services	65,162	60,124	57,954
Repairs and Maintenance	426	4,515	6,445
Financial Assistance/Subsidy	524,245	708,348	1,070,290
Taxes, Insurance Premiums and Other Fees	7,333	8,170	8,170
Labor and Wages			710
Other Maintenance and Operating Expenses			
Advertising Expenses		55	55
Printing and Publication Expenses	271	1,500	705
Representation Expenses	3,087	1,300	3,281
Transportation and Delivery Expenses		152	542
Rent/Lease Expenses		185	650
Membership Dues and Contributions to Organizations	338	160	262
Subscription Expenses	195	1,150	124,341
Other Maintenance and Operating Expenses	34,937		2,263
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>759,695</u>	<u>1,003,136</u>	<u>1,496,557</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>2,388,467</u>	<u>2,682,937</u>	<u>3,040,256</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	80,000
Buildings and Other Structures	254,571	290,000	
Machinery and Equipment Outlay	15,592	82,000	277,341
Furniture, Fixtures and Books Outlay	290	12,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>270,453</u>	<u>399,000</u>	<u>357,341</u>
<b>GRAND TOTAL</b>	<u>2,658,920</u>	<u>3,081,937</u>	<u>3,397,597</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,839,232,000
HIGHER EDUCATION PROGRAM		P 1,839,232,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.49%	76.86%
2. Percentage of graduates (2 years prior) that are employed	90.00%	90.39%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	31.04%	63.95%
2. Percentage of undergraduate programs with accreditation	66.44%	66.89%

Higher education research improved to promote economic productivity and innovation		P 50,350,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 31,551,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	35.00%	45.36%
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%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
<b>RESEARCH PROGRAM</b>		P 18,799,000
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	118	131
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.24%	14.17%
Community engagement increased		P 21,264,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 21,264,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	60	74
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,200	3,818
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	97.84%	100.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 2,258,723,000	P 2,424,224,000
HIGHER EDUCATION PROGRAM		P 2,258,723,000	P 2,424,224,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.49%	64.59%	67.68%
2. Percentage of graduates (2 years prior) that are employed	53.84%	90.10%	90.39%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.49%	62.81%	41.00%
2. Percentage of undergraduate programs with accreditation	28.10%	66.44%	66.89%
Higher education research improved to promote economic productivity and innovation		P 55,497,000	P 50,502,000
ADVANCED EDUCATION PROGRAM		P 32,283,000	P 29,532,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	34.07%	35.10%	38.97%
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%	100.00%	100.00%
2. Percentage of accredited graduate programs	73.68%	100.00%	100.00%
RESEARCH PROGRAM		P 23,214,000	P 20,970,000
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	114	120	131
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41%	13.34%	14.17%



## STATE UNIVERSITIES AND COLLEGES 619

Community engagement increased

P 22,866,000

P 19,493,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 22,866,000

P 19,493,000

## Outcome Indicator(s)

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

100

60

74

## Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

3,145

3,250

3,818

11

11

32

97.34%

97.94%

98.04%