PROGRAM PROFILE

Agency Budget Proposal FY 2027

Agency: DOST-Philippine Science High School System
Program: Philippine Science High School Resource Optimization for Enhanced Campus Operations
Allotment Class: Personnel Services, Maintenance and Other Operating Expenses, Capital Outlay
Implementation Period: January - December 2026

Budgetary Requirement: ₱ 1,968,532,000.00

Program Overview:

The Philippine Science High School (PSHS) System plays a vital role in delivering specialized STEM education to academically gifted Filipino learners through its nationwide network of campuses. As enrollment continues to grow and program requirements become more complex, the need to strengthen campus-level operational capacity has become increasingly critical.

At present, resource constraints across Maintenance and Other Operating Expenses (MOOE), Personnel Services (PS), and Capital Outlay (CO) limit the ability of campuses to effectively sustain operations and deliver quality services. In particular, MOOE allocations are increasingly strained due to rising utility costs, the growing demand for repair and maintenance of school buildings and facilities, and the need to sustain training and scholarship programs for both students and personnel. Additionally, the expansion of the PSHS System has necessitated increased provision for essential general services, including janitorial and security services, to ensure safe, clean, and conducive learning environments for a growing student population.

Meanwhile, gaps in Personnel Services (PS) continue to constrain the efficient delivery of academic, administrative, and technical functions, highlighting the need for the strategic creation of plantilla positions. At the same time, limited Capital Outlay (CO) restricts the upgrading and acquisition of critical laboratory, ICT, and instructional equipment necessary to support advanced STEM education and hybrid learning modalities.

In response, this project proposes a comprehensive resource optimization strategy that integrates the augmentation of MOOE to address operational cost pressures, the expansion of personnel complement through plantilla creation, and targeted capital investments in equipment and facilities. The initiative aims to ensure that PSHS campuses are adequately resourced to meet current demands and future challenges, thereby enhancing operational efficiency, improving service delivery, and sustaining excellence in science education.

Program Objective:

General Objectives:

To strengthen the operational capacity of PSHS campuses through the strategic optimization and augmentation of MOOE, Personnel Services, and Capital Outlay, ensuring efficient, safe, and high-quality delivery of STEM education.

Specific Objectives:

1. To augment MOOE allocations to effectively address increasing operational requirements, including utilities, repair and maintenance of school buildings and facilities, training and scholarship programs, and essential general services such as janitorial and security.
2. To ensure safe, functional, and conducive learning environments by providing adequate resources for facility upkeep, campus safety, and day-to-day operational needs.
3. To expand and rationalize Personnel Services (PS) through the creation of critical plantilla positions in teaching, administrative, and technical roles to support growing institutional demands.
4. To upgrade and modernize campus equipment and facilities through targeted Capital Outlay (CO) investments, particularly in laboratories, ICT infrastructure, and hybrid learning systems.
5. To improve operational efficiency and service delivery by aligning resource allocation with campus-specific needs and enrollment growth.
6. To support continuous capacity development of personnel and students through sustained funding for training, scholarships, and professional development initiatives.
7. To strengthen institutional resilience and sustainability by ensuring that campuses are equipped to respond to evolving educational, technological, and environmental challenges.

Expected Outputs:

1. Augmented Operational Resources
    - Increased MOOE allocation supporting utilities, maintenance, training, and general services
    - Improved provision of janitorial, security, and other essential campus services
2. Expanded and Strengthened Workforce
    - Creation and filling of critical plantilla positions (teaching, administrative, technical)
    - Improved staffing levels aligned with enrollment and operational requirements
3. Upgraded Facilities and Equipment
    - Acquisition and modernization of laboratory, ICT, and instructional equipment
    - Improved campus infrastructure supporting hybrid and advanced STEM learning

4. Enhanced Campus Operations and Services
    - More efficient delivery of academic, administrative, and support services
    - Safer, cleaner, and more conducive learning environments across all campuses

Target Beneficiaries

- Primary Beneficiaries:
    - PSHS students nationwide (current and incoming scholars)
    - Teaching and non-teaching personnel across all campuses
- Secondary Beneficiaries:
    - PSHS administrators and campus management units
    - Partner institutions and stakeholders engaged in STEM education
- Ultimate Beneficiaries:
    - Filipino learners and communities benefiting from improved STEM education outcomes
    - National science and technology sector through a strengthened talent pipeline

COMPONENTS AND BUDGETARY REQUIREMENTS ('000):

PARTICULARS	GASS	Operations	Policy	NCE	STEM promotional	TOTAL
Personnel Services	**684,403**	**35,462**	**2,746**	-	-	**722,611**
Salaries	206	12,778	1,863	-	-	14,847
Creation of New Positions	517,841	-	-	-	-	517,841
Filling up of new Positions	130,724	-	-	-	-	130,724
Reclassification	28,359	-	-	-	-	28,359
Wages of Non permanent positions	-	13,783	-	-	-	13,783
Other Compensation	812	6,916	586	-	-	8,314
Other benefits	6,422	-	-	-	-	6,422
Mandatory Contributions	39	1,985	297	-	-	2,321
MOOE	**15,250**	**405,316**	**7,927**	**11,206**	**136**	**439,835**
Travelling	1,000	22,801	611	1,357	36	25,805
Training	-	13,754	3,000	1,943	-	18,697
Supplies and Materials	2,979	85,731	-	997	100	89,807
Utility	650	43,374	-	-	-	44,024
Communication	200	7,762	-	1,300	-	9,262

PARTICULARS	GASS	Operations	Policy	NCE	STEM promotional	TOTAL
Awards, rewards and Prizes	600	926	-	-	-	1,526
Professional Services	5,500	17,367	2,916	2,900	-	28,683
General Services	3,631	122,989	-	1,959	-	128,579
Repair and Maintenance	150	48,645	-	-	-	48,795
Taxes, Insurance and Other Fees	240	15,318	-	-	-	15,558
Other Maintenance and Operating Expense	300	26,649	1,400	750	-	29,099
Capital Outlay	**17,700**	**788,385**	-	-	-	**806,085**
Office Equipment	-	34,669	-	-	-	34,669
ICT Equipment	-	178,316	-	-	-	178,316
Communication Equipment	-	1,000	-	-	-	1,000
Printing Equipment	-	1,445	-	-	-	1,445
Sports Equipment	-	625	-	-	-	625
Technical and Scientific Equipment	-	293,331	-	-	-	293,331
Medical Equipment	-	250	-	-	-	250
ICT Software	-	30,682	-	-	-	30,682
Other Machinery and Equipment	15,000	27,127	-	-	-	42,127
Motor Vehicles	2,700	76,300	-	-	-	79,000
Furniture and Fixture		144,640	-	-	-	144,640
GRAND TOTAL	**717,353**	**1,229,163**	**10,673**	**11,206**	**136**	**1,968,531**

COST BY LOCATION:

Campus/Office	PS	MOOE	CO	Total
PSHS System - Office of the Executive Director	43,261	34,519	17,700	95,480
PSHS - Main Campus in Diliman Quezon City	71,362	98,471	241,109	410,942
PSHS - Ilocos Region Campus in Ilocos Sur	23,938	21,122	35,897	80,957
PSHS - Cordillera Administrative Region Campus in Baguio City	32,990	8,969	17,498	59,457
PSHS - Cagayan Valley Campus in Nueva Vizcaya	48,282	44,020	32,898	125,200
PSHS - Central Luzon Campus in Clark Freeport Zone	48,762	28,406	42,611	119,779
PSHS - CALABARZON Region Campus in Batangas City	47,757	11,330	65,171	124,258
PSHS - MIMAROPA Region Campus in Romblon	27,978	10,993	19,478	58,449
PSHS - Bicol Region Campus in Camarines Sur	35,940	22,336	32,057	90,333
PSHS - Western Visayas Region Campus in Iloilo City	42,335	21,877	56,745	120,957
PSHS - Central Visayas Campus in Cebu	36,602	28,437	21,922	86,961
PSHS - Eastern Visayas Campus in Leyte	51,858	14,225	43,950	110,033
PSHS - Zamboanga Peninsula Region Campus in Dipolog City	43,082	29,655	48,121	120,858
PSHS - Northern Mindanao Campus in Lanao del Norte	44,453	11,174	13,245	68,872
PSHS - Davao Region Campus in Davao City	35,233	17,300	56,010	108,543
PSHS - SOCCSKSARGEN Region Campus in Koronadal City	45,294	12,880	19,800	77,974
PSHS - Caraga Region Campus in Butuan City	43,484	24,121	41,873	109,478
Total	**722,611**	**439,835**	**806,085**	**1,968,531**

Program Impact:

The program will significantly enhance the operational capacity of PSHS campuses, enabling them to deliver high-quality, efficient, and resilient STEM education. By addressing resource gaps in operations, personnel, and capital investments, the initiative ensures that campuses are equipped to meet growing enrollment demands and evolving educational requirements.

In the long term, the program will contribute to improved student learning outcomes, stronger institutional performance, and a more sustainable and adaptive education system. It reinforces the PSHS System's role in developing highly skilled, innovation-driven graduates who can contribute to national development priorities and the advancement of science and technology in the Philippines.

List of Locations:

PSHS System - Office of the Executive Director (Central Office)
Quezon City, Metro Manila

PSHS - Main Campus in Diliman, Quezon City
Quezon City, Metro Manila

PSHS - Ilocos Region Campus in Ilocos Sur
San Ildefonso, Ilocos Sur

PSHS - Cagayan Valley Campus in Nueva Vizcaya
Bayombong, Nueva Vizcaya

PSHS - Cordillera Administrative Region Campus in Baguio City
Baguio City, Benguet

PSHS - Central Luzon Campus in Clark Freeport Zone
Clark Freeport City, Pampanga

PSHS - CALABARZON Region Campus in Batangas City
Batangas City, Batangas

PSHS - MIMAROPA Region Campus in Romblon
Odiongan, Romblon

PSHS - Bicol Region Campus in Camarines Sur
Goa, Camarines Sur

PSHS - Western Visayas Campus in Iloilo City
Jaro, Iloilo City

PSHS - Central Visayas Campus in Cebu
Argao, Cebu

PSHS - Eastern Visayas Campus in Leyte
Palo, Leyte

PSHS - Zamboanga Peninsula Region Campus in Dipolog City
Dipolog City, Zamboanga del Norte

PSHS - Northern Mindanao Campus in Lanao del Norte
Balo-i, Lanao del Norte

PSHS - Davao Region Campus in Davao City
Davao City, Davao del Sur

PSHS - SOCCSKSARGEN Region Campus in Koronadal City
Koronadal City, South Cotabato

PSHS - Caraga Region Campus in Butuan City
Butuan City, Agusan del Norte

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