

H.3. CAMARINES NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	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
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
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
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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
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	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
2000000000000000	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
3000000000000000	Operations	176,096,000	127,941,000		304,037,000
3101000000000000	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
3201000000000000	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
3202000000000000	RESEARCH PROGRAM	200,000	1,530,000		1,730,000
320200100001000	Conduct of Research Services	200,000	1,530,000		1,730,000
3301000000000000	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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 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 other beneficiaries	3	4
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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
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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:	7.14% (2/22)	49.00% (11/22)	50.00% (11/22)
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	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 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)