

J.2. CENTRAL PHILIPPINES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

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

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	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	<u>240,274,000</u>	<u>274,859,000</u>	<u>8,000,000</u>
Locally-Funded Project(s)	<u>240,274,000</u>	<u>274,859,000</u>	<u>8,000,000</u>
MOOE	240,274,000	249,859,000	
CO		25,000,000	8,000,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
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
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
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	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>257,647,000</u>	<u>336,605,000</u>	<u>8,000,000</u>	<u>602,252,000</u>
Negros Island Region	257,647,000	336,605,000	8,000,000	602,252,000
TOTAL AGENCY BUDGET	<u>257,647,000</u>	<u>336,605,000</u>	<u>8,000,000</u>	<u>602,252,000</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
A.REGULAR PROGRAMS					
1000000000000000	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
2000000000000000	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
3000000000000000	Operations	178,142,000	304,612,000		482,754,000
3101000000000000	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
3202000000000000	RESEARCH PROGRAM		3,514,000		3,514,000
320200100001000	Conduct of Research Services		3,514,000		3,514,000
3301000000000000	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
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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
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TOTAL NEW APPROPRIATIONS		P 257,647,000	P 336,605,000	P 8,000,000	P 602,252,000
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Obligations, by Object of ExpendituresCYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	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
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

48

54

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
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

4,200

4,808

14

14

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

37

50

52

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
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

1,898

4,250

4,656

5

15

27

80.00%
(2,416/3,020)

95.00%
(4,039/4,250)

100.00%
(4,066/4,066)