

H.3. CAMARINES NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>444,075</u>	<u>489,570</u>	<u>580,486</u>
General Fund	444,075	489,570	580,486
Automatic Appropriations	<u>19,023</u>	<u>17,800</u>	<u>17,770</u>
Retirement and Life Insurance Premiums	19,023	17,800	17,770
Continuing Appropriations	<u>12,900</u>	<u>14,343</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	10,528		
R.A. No. 11936		14,290	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	855		
R.A. No. 11936		51	
Unobligated Releases for MOOE			
R.A. No. 11639	1,517		
R.A. No. 11936		2	

Budgetary Adjustment(s)	<u>9,950</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,939		
Pension and Gratuity Fund	<u>3,011</u>		
Total Available Appropriations	485,948	521,713	598,256
Unused Appropriations	<u>( 62,770)</u>	<u>( 14,343)</u>	
Unreleased Appropriation	( 55,998)	( 14,290)	
Unobligated Allotment	<u>( 6,772)</u>	<u>( 53)</u>	
TOTAL OBLIGATIONS	<u>423,178</u>	<u>507,370</u>	<u>598,256</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>112,584,000</u>	<u>149,770,000</u>	<u>165,794,000</u>
Regular	<u>112,584,000</u>	<u>149,770,000</u>	<u>165,794,000</u>
PS	82,625,000	109,103,000	117,098,000
MOOE	29,959,000	40,667,000	41,496,000
CO			7,200,000
Support to Operations	<u>586,000</u>	<u>597,000</u>	<u>735,000</u>
Regular	<u>586,000</u>	<u>597,000</u>	<u>735,000</u>
MOOE	586,000	597,000	735,000
Operations	<u>310,008,000</u>	<u>357,003,000</u>	<u>431,727,000</u>
Regular	<u>189,011,000</u>	<u>211,231,000</u>	<u>207,717,000</u>
PS	174,784,000	170,359,000	163,968,000
MOOE	14,227,000	25,872,000	28,749,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>120,997,000</u>	<u>145,772,000</u>	<u>224,010,000</u>
Locally-Funded Project(s)	<u>120,997,000</u>	<u>145,772,000</u>	<u>224,010,000</u>
MOOE	95,408,000	95,772,000	94,010,000
CO	25,589,000	50,000,000	130,000,000
TOTAL AGENCY BUDGET	<u>423,178,000</u>	<u>507,370,000</u>	<u>598,256,000</u>
Regular	<u>302,181,000</u>	<u>361,598,000</u>	<u>374,246,000</u>
PS	257,409,000	279,462,000	281,066,000
MOOE	44,772,000	67,136,000	70,980,000
CO		15,000,000	22,200,000

Projects / Purpose	<u>120,997,000</u>	<u>145,772,000</u>	<u>224,010,000</u>
Locally-Funded Project(s)	<u>120,997,000</u>	<u>145,772,000</u>	<u>224,010,000</u>
MOOE	95,408,000	95,772,000	94,010,000
CO	25,589,000	50,000,000	130,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	488	488	488
Total Number of Filled Positions	357	350	350

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 580,486,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	148,780,000	120,361,000	145,000,000	414,141,000
ADVANCED EDUCATION PROGRAM	1,000,000	595,000		1,595,000
RESEARCH PROGRAM	200,000	1,502,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	301,000		461,000

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>263,296,000</u>	<u>164,990,000</u>	<u>152,200,000</u>	<u>580,486,000</u>
Region V - Bicol	263,296,000	164,990,000	152,200,000	580,486,000
TOTAL AGENCY BUDGET	<u>263,296,000</u>	<u>164,990,000</u>	<u>152,200,000</u>	<u>580,486,000</u>

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	113,156,000	41,496,000	7,200,000	161,852,000
100000100001000	General Management and Supervision	60,417,000	41,496,000	7,200,000	109,113,000
100000100002000	Administration of Personnel Benefits	52,739,000			52,739,000
Sub-total, General Administration and Support		113,156,000	41,496,000	7,200,000	161,852,000
2000000000000000	Support to Operations		735,000		735,000
200000100001000	Auxiliary Services		735,000		735,000
Sub-total, Support to Operations			735,000		735,000
3000000000000000	Operations	150,140,000	28,749,000	15,000,000	193,889,000
3101000000000000	HIGHER EDUCATION PROGRAM	148,780,000	26,351,000	15,000,000	190,131,000
310100100001000	Provision of Higher Education Services	148,780,000	26,351,000	15,000,000	190,131,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,000,000	595,000		1,595,000
320100100001000	Provision of Advanced Education Services	1,000,000	595,000		1,595,000
3202000000000000	RESEARCH PROGRAM	200,000	1,502,000		1,702,000
320200100001000	Conduct of Research Services	200,000	1,502,000		1,702,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	301,000		461,000
330100100001000	Provision of Extension Services	160,000	301,000		461,000
Sub-total, Operations		150,140,000	28,749,000	15,000,000	193,889,000
Sub-total, Program(s)		P 263,296,000	P 70,980,000	P 22,200,000	P 356,476,000
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<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200036000	Free Higher Education		94,010,000		94,010,000
310100200041000	Completion of Academic Building (Institute of Computer Studies), Main Campus -Phase 2			45,000,000	45,000,000
310100200042000	Completion of Central Business Processing Center, Abaño Campus-Phase 2			40,000,000	40,000,000

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310100200044000 Construction of Two-Building Three-Storey COTT Academic Building Complex, Jose Panganiban Campus - Phase 2									45,000,000	45,000,000
Sub-total, Locally-Funded Project(s)								94,010,000	130,000,000	224,010,000
Sub-total, Project(s)	P							94,010,000	P 130,000,000	P 224,010,000
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TOTAL NEW APPROPRIATIONS	P							263,296,000	P 164,990,000	P 152,200,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	152,828	148,331	148,077
Total Permanent Positions	<u>152,828</u>	<u>148,331</u>	<u>148,077</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,163	8,472	8,400
Representation Allowance	180	60	72
Transportation Allowance	180	60	72
Clothing and Uniform Allowance	2,038	2,118	2,450
Honoraria	1,981	1,660	1,660
Mid-Year Bonus - Civilian	12,198	12,361	12,340
Year End Bonus	12,394	12,361	12,340
Cash Gift	1,747	1,765	1,750
Productivity Enhancement Incentive	1,796	1,765	1,750
Performance Based Bonus	6,831		
Step Increment		371	370
Collective Negotiation Agreement	11,994		
Total Other Compensation Common to All	<u>59,502</u>	<u>40,993</u>	<u>41,204</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	457	670	521
Lump-sum for filling of Positions - Civilian		51,364	51,029
Other Personnel Benefits	7,778		
Total Other Compensation for Specific Groups	<u>8,235</u>	<u>52,034</u>	<u>51,550</u>
Other Benefits			
Retirement and Life Insurance Premiums	18,173	17,800	17,770
PAG-IBIG Contributions	445	424	840
PhilHealth Contributions	2,980	3,321	3,687
Employees Compensation Insurance Premiums	539	424	420
Loyalty Award - Civilian	470	210	345
Terminal Leave	832	600	1,710
Total Other Benefits	<u>23,439</u>	<u>22,779</u>	<u>24,772</u>
Non-Permanent Positions	<u>13,405</u>	<u>15,325</u>	<u>15,463</u>
TOTAL PERSONNEL SERVICES	<u>257,409</u>	<u>279,462</u>	<u>281,066</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	3,867	3,848	5,848
Training and Scholarship Expenses	1,417	3,381	3,381
Supplies and Materials Expenses	13,352	26,896	26,921
Utility Expenses	7,550	9,826	10,742
Communication Expenses	1,357	2,376	2,376
Awards/Rewards and Prizes	365	1,000	1,000
Survey, Research, Exploration and Development Expenses	865	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	110
Professional Services	695	2,350	2,824
General Services	11,487	11,290	11,590
Financial Assistance/Subsidy	94,010	93,772	94,010
Taxes, Insurance Premiums and Other Fees	3,811	3,789	3,900
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	30	619	619
Transportation and Delivery Expenses	161	710	710
Rent/Lease Expenses	234	185	185
Membership Dues and Contributions to Organizations	506	513	514
Subscription Expenses	67	243	260
Other Maintenance and Operating Expenses	298		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>140,180</b>	<b>162,908</b>	<b>164,990</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>397,589</b>	<b>442,370</b>	<b>446,056</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,396	50,000	130,000
Machinery and Equipment Outlay		15,000	15,000
Transportation Equipment Outlay			7,200
Furniture, Fixtures and Books Outlay	193		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>25,589</b>	<b>65,000</b>	<b>152,200</b>
<b>GRAND TOTAL</b>	<b>423,178</b>	<b>507,370</b>	<b>598,256</b>

## 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)	2023 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 306,365,000
HIGHER EDUCATION PROGRAM		P 306,365,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	69.00%
2. Percentage of graduates (2 years prior) that are employed	80.00%	86.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.00%	51.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 3,197,000

ADVANCED EDUCATION PROGRAM P 1,574,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	47.62%	57.14%
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	37.00%	43.00%
2. Percentage of accredited graduate programs	42.86%	42.86%

RESEARCH PROGRAM P 1,623,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4
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Output Indicator(s)

1. Number of research outputs completed within the year	10	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	60.00%	78.13%

Community engagement increased P 446,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 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	28
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Output Indicator(s)

1. Number of trainees weighted by the length of training	2,500	13,010
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00%	99.00%

## 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 353,288,000	P 427,969,000
HIGHER EDUCATION PROGRAM		P 353,288,000	P 427,969,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.00%	61.00%	61.00%
2. Percentage of graduates (2 years prior) that are employed	72.00%	81.00%	81.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34.00%	50.00%	50.00%
2. Percentage of undergraduate programs with accreditation	96.00%	100.00%	80.65%
Higher education research improved to promote economic productivity and innovation		P 3,259,000	P 3,297,000
ADVANCED EDUCATION PROGRAM		P 1,584,000	P 1,595,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	7.14%	49.00%	49.00%
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%	40.00%	40.00%
2. Percentage of accredited graduate programs	50.00%	100.00%	42.86%
RESEARCH PROGRAM		P 1,675,000	P 1,702,000
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%	61.00%	61.00%



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Community engagement increased	P 456,000	P 461,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 456,000	P 461,000
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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	11	11
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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%	95.00%	96.00%