J.2. CENTRAL PHILIPPINES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based		)
	2025	2026	2027
New General Appropriations	549,352	632,252	630,661
General Fund	549,352	632,252	630,661
Automatic Appropriations	21,272	22,779	24,166
Retirement and Life Insurance Premiums	21,272	22,779	24,166
Continuing Appropriations	141,403	128,743	
Unreleased Appropriation for MOOE			
R.A. No. 11975	138,617		
R.A. No. 12116		125,695	
Unobligated Releases for Capital Outlays			
R.A. No. 11975	10		
R.A. No. 12116		372	
Unobligated Releases for MOOE			
R.A. No. 11975	2,776		
R.A. No. 12116		2,676	

Budgetary Adjustment(s)	34,174		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	29,305		
Pension and Gratuity Fund	3,309		
Unprogrammed Appropriation			
For Payment of Personnel Services Requirements	1,560		
Total Available Appropriations	746,201	783,774	654,827
Unused Appropriations	(139,360)	(128,743)	
Unreleased Appropriation	(133,692)	(125,695)	
Unobligated Allotment	(5,668)	(3,048)	
TOTAL OBLIGATIONS	606,841	655,031	654,827

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2025 Actual	2026 Current	2027 Proposed
General Administration and Support	84,551,000	96,755,000	101,421,000
Regular	84,551,000	96,755,000	101,421,000
PS	74,968,000	81,016,000	86,140,000
MOOE	9,583,000	15,739,000	15,281,000
Support to Operations	17,106,000	20,780,000	18,506,000
Regular	17,106,000	20,780,000	18,506,000
PS	5,092,000	4,526,000	4,507,000
MOOE	12,014,000	16,254,000	13,999,000
Operations	505,184,000	537,496,000	534,900,000
Regular	225,634,000	499,496,000	504,900,000
PS	198,076,000	194,884,000	206,397,000
MOOE	17,658,000	304,612,000	298,503,000
CO	9,900,000		
Projects / Purpose	279,550,000	38,000,000	30,000,000
Locally-Funded Project(s)	279,550,000	38,000,000	30,000,000
MOOE	254,822,000		
CO	24,728,000	38,000,000	30,000,000
TOTAL AGENCY BUDGET	606,841,000	655,031,000	654,827,000
Regular	327,291,000	617,031,000	624,827,000
PS	278,136,000	280,426,000	297,044,000
MOOE	39,255,000	336,605,000	327,783,000
CO	9,900,000		

Projects / Purpose	279,550,000	38,000,000	30,000,000
Locally-Funded Project(s)	279,550,000	38,000,000	30,000,000
MOOE	254,822,000		
CO	24,728,000	38,000,000	30,000,000

STAFFING SUMMARY

	2025	2026	2027
TOTAL STAFFING			
Total Number of Authorized Positions	375	375	375
Total Number of Filled Positions	357	362	362

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 630,661,000

OPERATIONS BY PROGRAM	PROPOSED 2027 (Cash-Based) PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	188,692,000	294,455,000	30,000,000	513,147,000
RESEARCH PROGRAM		2,554,000		2,554,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,494,000		1,494,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2027 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	272,878,000	327,783,000	30,000,000	630,661,000
Negros Island Region (NIR)	272,878,000	327,783,000	30,000,000	630,661,000
TOTAL AGENCY BUDGET	272,878,000	327,783,000	30,000,000	630,661,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	80,048,000	15,281,000		95,329,000
100000100001000	General Management and Supervision	71,054,000	15,281,000		86,335,000
100000100002000	Administration of Personnel Benefits	8,994,000			8,994,000
Sub-total, General Administration and Support		80,048,000	15,281,000		95,329,000

200000000000000	Support to Operations	4,138,000	13,999,000		18,137,000
200000100001000	Auxiliary Services	4,138,000	13,999,000		18,137,000
Sub-total, Support to Operations		4,138,000	13,999,000		18,137,000
300000000000000	Operations	188,692,000	298,503,000		487,195,000
310100000000000	HIGHER EDUCATION PROGRAM	188,692,000	294,455,000		483,147,000
310100100002000	Provision of Higher Education Services	188,692,000	18,124,000		206,816,000
310100100003000	Free Higher Education		276,331,000		276,331,000
320200000000000	RESEARCH PROGRAM		2,554,000		2,554,000
320200100001000	Conduct of Research Services		2,554,000		2,554,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,494,000		1,494,000
330100100001000	Provision of Extension Services		1,494,000		1,494,000
Sub-total, Operations		188,692,000	298,503,000		487,195,000
Sub-total, Program(s)		P 272,878,000	P 327,783,000		P 600,661,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200030000	Construction of Two Storey Agribusiness Facility 2, Main Campus			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)				30,000,000	30,000,000
Sub-total, Project(s)				P 30,000,000	P 30,000,000
TOTAL NEW APPROPRIATIONS		P 272,878,000	P 327,783,000	P 30,000,000	P 630,661,000

Obligations, by Object of Expenditures

CYs 2025-2027
(In Thousand Pesos)

	(Cash-Based)		
	2025	2026	2027
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	175,938	189,823	201,382
Total Permanent Positions	175,938	189,823	201,382
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,343	8,568	8,688
Representation Allowance	562	192	264
Transportation Allowance	442	192	264
Clothing and Uniform Allowance	2,443	2,499	2,534
Honoraria		271	271
Mid-Year Bonus - Civilian	14,645	15,818	16,782
Year End Bonus	14,664	15,818	16,782
Cash Gift	1,742	1,785	1,810

Per Diems	98		
Productivity Enhancement Incentive	1,728	1,785	1,810
Performance Based Bonus	5,371		
Step Increment		474	504
Collective Negotiation Agreement	9,772		
Medical Allowance			2,534
Total Other Compensation Common to All	59,810	47,402	52,243
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	172	225	
Lump-sum for filling of Positions - Civilian		8,426	7,417
Other Personnel Benefits	9,315		
Anniversary Bonus - Civilian		1,044	
Total Other Compensation for Specific Groups	9,487	9,695	7,417
Other Benefits			
Retirement and Life Insurance Premiums	21,027	22,779	24,166
PAG-IBIG Contributions	835	857	870
PhilHealth Contributions	4,287	4,629	4,901
Employees Compensation Insurance Premiums	418	429	435
Loyalty Award - Civilian	195	195	
Terminal Leave	5,876	792	1,577
Total Other Benefits	32,638	29,681	31,949
Non-Permanent Positions	263	3,825	4,053
TOTAL PERSONNEL SERVICES	278,136	280,426	297,044
Maintenance and Other Operating Expenses			
Travelling Expenses	1,823	3,533	2,872
Training and Scholarship Expenses	5,311	7,929	5,652
Supplies and Materials Expenses	11,664	18,922	12,640
Utility Expenses	4,210	7,618	5,420
Communication Expenses	3,110	4,270	2,586
Awards/Rewards and Prizes	9	250	140
Survey, Research, Exploration and Development Expenses	906	1,228	992
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	198	198
Professional Services	674	502	997
General Services	1,884	2,102	1,938
Repairs and Maintenance	2,003	3,592	4,041
Financial Assistance/Subsidy	254,822	276,331	276,331
Taxes, Insurance Premiums and Other Fees	340	331	272
Labor and Wages	5,664	6,657	9,492
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		170	145
Representation Expenses	1,007	1,901	2,426
Transportation and Delivery Expenses		60	
Membership Dues and Contributions to Organizations	122	142	160
Subscription Expenses	403	869	1,481
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	294,077	336,605	327,783
TOTAL CURRENT OPERATING EXPENDITURES	572,213	617,031	624,827
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,728	38,000	30,000
Machinery and Equipment Outlay	8,404		
Furniture, Fixtures and Books Outlay	1,496		
TOTAL CAPITAL OUTLAYS	34,628	38,000	30,000
GRAND TOTAL	606,841	655,031	654,827

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)	2025 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 501,001,000
HIGHER EDUCATION PROGRAM		P 501,001,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	65%	73.63% (952/1,293)
2. Percentage of graduates (2 years prior) that are employed	60%	61.95% (1,700/2,744)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83%	86.84% (12,769/14,704)
2. Percentage of undergraduate programs with accreditation	100%	90.57% (48/53)
Higher education research improved to promote economic productivity and innovation		P 2,540,000
RESEARCH PROGRAM		P 2,540,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	12
Output Indicator(s)		
1. Number of research outputs completed within the year	50	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.83%	14.19% (21/148)
Community engagement increased		P 1,643,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,643,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	23
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,250	6,025

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	28	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	97.73% (3,918/4,009)	

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2026 Targets	2027 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 531,718,000	P 530,852,000
HIGHER EDUCATION PROGRAM		P 531,718,000	P 530,852,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	81.26% (915/1,126)	70% (700/1,000)	71% (923/1,300)
2. Percentage of graduates (2 years prior) that are employed	40.05% (1,018/2,542)	60.02% (1,483/2,471)	60.01% (1,921/3,201)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.14% (9,649/17,499)	83% (12,125/14,608)	83% (12,246/14,754)
2. Percentage of undergraduate programs with accreditation	15.79% (12/76)	100% (53/53)	96.36% (53/55)
Higher education research improved to promote economic productivity and innovation		P 3,514,000	P 2,554,000
RESEARCH PROGRAM		P 3,514,000	P 2,554,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	12	14
Output Indicator(s)			
1. Number of research outputs completed within the year	37	52	54
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.16% (18/148)	13.33% (20/150)	15.38% (24/156)
Community engagement increased		P 2,264,000	P 1,494,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,264,000	P 1,494,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	26	27
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,898	4,656	4,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	27	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80% (2,416/3,020)	100% (4,066/4,066)	100% (4,750/4,750)