



## University Budget Proposal Form

(Accomplish this form for each proposal to implement new projects to expanded existing projects for changes to the scope, beneficiaries, design, or implementation arrangements.)

<b>1. Proposal/Project Name</b>	
<b>2. Implementing Department / Agency</b>	
<b>3. Categorization</b>	<input type="checkbox"/> New <input type="checkbox"/> Infrastructure <input type="checkbox"/> Expanded/ Revised <input type="checkbox"/> Non-Infrastructure
<b>4. Total Proposal Cost:</b>	

*(Please put emphasis on the Items 6 and 7 as these are the main references of DBM for evaluating/ screening whether or not the proposed project will be further recommended for inclusion in the National Expenditure Program (NEP))*

<b>5. Description:</b>		
<b>6. Purpose:</b>		
<b>7. Beneficiaries:</b>		
<b>8. Implementation Period:</b>	<b>ORIGINAL</b>	<b>REVISED</b>
	Start Date:	Start Date:
	Finish Date:	Finish Date:



## 9. Financial Details (in P'000)

### PAP ATTRIBUTION BY EXPENSE CLASS

	Previous Year Actual	Current Year GAA	Year 2	Year 3	Year 4
PS					
MOOE					
CO					
<b>TOTAL</b>					
<b>GRAND TOTAL</b>					

## 10. PHYSICAL ACCOMPLISHMENTS & TARGETS *(based on GAA Indicators)*

Physical Accomplishments	Targets				
	Previous Year Actual	Current Year GAA	Year 2	Year 3	Year 4
<b>For Research:</b>					
Outcome: Number of research outputs in the last three years utilized by the industry or by other beneficiaries					
Output1: Number of research outputs completed within the year					
Output2: Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year					
<b>For Technical Advisory and Extension Program:</b>					
Outcome: Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension					



activities					
Output1: Number of trainees weighted by the length of training					
Output2: Number of extension programs organized and supported consistent with the SUC's mandated and priority programs					
Output3: Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance					

#### 11. TOTAL PROJECT COST

For Expanded/Revised Projects, show the original and revised project cost per expense class

Expense Class	Original	Revised	Cumulative Obligations as of Previous Year
PS			
MOOE			
CO			
<b>GRAND TOTAL</b>			



## 12. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

	Year 3	Year 4
PS		
MOOE		
CO		
<b>TOTAL</b>		
<b>GRAND TOTAL</b>		

## 13. COSTING BY COMPONENTS

Component/s	PS	MOOE	CO	Total
Component 1				
Component 2				
Component 3				
<b>GRAND TOTAL</b>				