



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.)

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

(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))

5. Description:		
6. Purpose:		
7. Beneficiaries:		
8. Implementation Period:	ORIGINAL	REVISED
	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					
TOTAL					
GRAND TOTAL					

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

Physical Accomplishments	Targets				
	Previous Year Actual	Current Year GAA	Year 2	Year 3	Year 4
For Research:					
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					
For Technical Advisory and Extension Program:					
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			
GRAND TOTAL			

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		
TOTAL		
GRAND TOTAL		

13. COSTING BY COMPONENTS

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