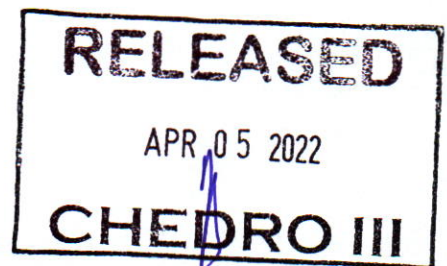




Republic of the Philippines
OFFICE OF THE PRESIDENT
COMMISSION ON HIGHER EDUCATION
Regional Office III



CHEDRO-III MEMORANDUM
No. 052, series of 2022

For : **COMMISSIONER RONALD L. ADAMAT**

Subject : **REQUEST FOR ENDORSEMENT OF THE 2023 BUDGET PROPOSALS OF STATE UNIVERSITIES AND COLLEGES IN CENTRAL LUZON**

Date : **APRIL 4, 2022**

Pursuant to Section 5.2 of the National Budget Memorandum (NBM) No. 142, "National Budget Call for FY 2023", dated January 12, 2022, the Commission's endorsement of the 2023 Budget Proposals of State Universities and Colleges (SUCs) is required.

As such, the SUCs in Central Luzon, through the CHED Central Luzon Regional Office, **request the Honorable Commissioner as Oversight Commissioner for the endorsement of their 2023 Budget Proposals to Department of Budget and Management Regional Office III (DBM RO-III) as follows:**

SUCs	Tier 1 (PHP 000)	Tier 2 (PHP 000)	Total (PHP 000)
ASCOT	137,313	433,909	571,222
BASC	176,739	356,842	533,581
BPSU	437,464	1,086,850	1,524,314
BuISU	916,393	3,420,616	4,337,009
CLSU	856,547	213,740	1,070,287
DHVSU	367,348	1,382,460	1,749,808
NEUST	948,860	239,440	1,188,300
PMMA	251,350	967,246	1,218,596
PRMSU	459,927	466,494	926,421
PSAU	383,328	480,170	863,498
TAU	308,433	488,742	797,175
TSU	506,611	721,490	1,228,101
Total	5,750,313	10,257,999	16,008,312

It is informed that this Office through the Central Luzon Regional Development Council (RDC-III) Sectoral Committee on Social Development (SCSD), joined in the review of the 2023 Budget Proposals of SUCs on February 10, 2022. In the said budget review, CHED Central Luzon Regional Office recommended the inclusion of proposals flexible learning, preparation for limited face-to-face classes and support for quality assurance programs like institutional accreditation, program accreditation, Institutional Sustainability Assessment (ISA), Center of Excellence and Center of Development.

The Central Luzon Regional Development Council (RDC-III) noted that proposals are eligible for funding by the national government for FY 2023 based on the considerations and parameters prescribed in NBM No. 142. Hence, during the Tenth Regular Full Council Meeting held on March 3, 2022, through 16th RDC III Resolution No. 03-25-2022 (copy attached), RDC-III favorably endorsed the FY 2023 Budget Proposals of the twelve (12) State Universities and Colleges (SUCs) in Central Luzon.

For the Honorable Commissioner's consideration and endorsement.


DR. LEONIDA B. SIGUA-CALAGUI, LLB, CESO III
Director IV



Republic of the Philippines

Central Luzon Regional Development Council (RDC III)

16th RDC III Resolution No. 03-25-2022

ENDORISING THE FISCAL YEAR 2023 BUDGET PROPOSAL OF THE 12 STATE UNIVERSITIES AND COLLEGES (SUCs) IN REGION 3

- WHEREAS, National Budget Memorandum (NBM) No. 142 or the National Budget Call for FY 2023 contains the guidelines in the preparation of the FY 2023 budget proposals of government agencies;
- WHEREAS, the Budget Call provides in the Expenditure Management Framework the continued adoption of the administrative reforms initiated in previous years to ensure greater budget transparency and reliability;
- WHEREAS, the FY 2023 budget proposals shall be aligned with the government's COVID recovery program and the Devolution Transition Plans (DTPs) of agencies in accordance with EO 138;
- WHEREAS, the RDC III - DBM III Joint Budget Memorandum No. 03-01-2022 issued on 24 January 2022 emphasizes that only implementation-ready proposals shall be included in the FY 2023 budget proposals;
- WHEREAS, the focus of the RDC review is on the responsiveness of TIER-2 proposals to the thrust and priorities of Central Luzon, the Regional Development Plan (RDP) 2017-2022, and the Central Luzon 2023 Annual Investment Program;
- WHEREAS, Tier 2 of the SUCs' proposed budgets consist of expenditures on programs and projects that are intended to improve the class sizes and ensure well-equipped laboratory facilities that will bolster the quality of tertiary education, thereby produce competent and employment-ready graduates;
- WHEREAS, after the assessment and deliberation of the merit of the proposed programs and projects, the Sectoral Committee on Social Development, during its meeting on 17 February 2022, favorably endorsed the FY 2023 budget proposal of the 12 SUCs in Region 3 for consideration and approval of the RDC III Full Council;

NOW, THEREFORE, ON A MOTION DULY SECONDED, be it

RESOLVED AS IT IS HEREBY RESOLVED, that the RDC III endorses the FY 2023 consolidated budget proposal of the 12 SUCs in Region 3 as follows and with breakdown illustrated in Annex A;

	Amount (PHP 000)	Percent Share
Tier 1	5,750,313	35.92
Tier 2	10,257,999	64.08
Total	16,008,312	100.00

RESOLVED FURTHER, that the region's priority programs and projects among the TIER 2 proposals of the 12 SUCs which are included in the Central Luzon 2023 Annual Investment Program (AIP) are listed in Annex B;

RESOLVED FURTHER, that the RDC III recommends to prioritize extension services that contribute to commercialization of established product and business ideas for local development and to set higher targets commensurate to expected outcomes;

RESOLVED FINALLY, that copies of this resolution be furnished to the 12 SUCs in Region 3: ASCOT, BPSU, BASC, BuISU, CLSU, DHVSU, NEUST, PMMA, PRMSU, PSAU, TAU, and TSU;

UNANIMOUSLY APPROVED;

Done this 3rd day of March in the year of our Lord two-thousand and twenty-two via Zoom video conferencing.

Certified Correct:



Digitally signed by
Santiago Susana Santos

SUSANA S. SANTIAGO

Acting Secretary

(OIC Assistant Regional Director, NEDA 3)

Attested:



Digitally signed
by Gacusan
Gina Tablante

GINA T. GACUSAN

Vice-Chairperson

(Regional Director, NEDA 3)

Approved:



REYNATO C. ARIMBUYUTAN

Co-Chairperson

(PSR for Social Development)

Annex A. FY 2023 Budget Proposals of 12 SUCs

SUCs	Tier 1 (PHP 000)	Tier 2 (PHP 000)	Total (PHP 000)
ASCOT	137,313	433,909	571,222
BASC	176,739	356,842	533,581
BPSU	437,464	1,086,850	1,524,314
BuISU	916,393	3,420,616	4,337,009
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PSAU	383,328	480,170	863,498
TAU	308,433	488,742	797,175
TSU	506,611	721,490	1,228,101
Total	5,750,313	10,257,999	16,008,312

Annex B. List of Priority Projects and Programs of SUCs in Central Luzon AIP 2023

Project Title		Project Cost (PHP 000)
Aurora State College and Technology (ASCOT)		
1	Construction of Two-Storey Administrative (Multi-Purpose) Building with Complete Facilities and Equipment	30,000
2	Construction of 1 unit 7-Doors Staff House at Casiguran Campus	15,000
3	Construction of 1 unit 7-Doors Staff House at Zabali Campus	15,000
4	Construction of 1 unit Two-Storey Ladies' Dormitory (50 occupants-capacity) at Casiguran Campus	10,000
5	Construction of 1 unit Two-Storey Men's Dormitory (50 occupants-capacity) at Casiguran Campus	10,000
	Total	80,000
Bulacan Agricultural State College (BASC)		
1	Construction of Four (4) Storey Veterinary Medicine Building with Training Laboratory (53M) and Acquisition of Equipment (7M)	60,000
2	Construction of Solar Powered 4-storey 20 Classroom Academic Building (45M) and Acquisition of Equipment (5M)	50,000
3	Construction of Two Storey Academic Building with Laboratory (16M) and Acquisition of Equipment (4M)	20,000
4	Construction of Business and Technology Incubation Center with solar panel	45,000
5	Construction Rabbit Research and Development Center (solar powered)	50,000
6	Construction of Warehouse	20,000
	Total	245,000
Bataan Peninsula State University (BPSU)		
1	Completion of Three-Storey Academic Building at Orani Campus	43,000
2	Completion of University Research Extension and Development Innovation Center at Abucay Campus	42,480
3	Construction of Five-Storey Library Building with Other Student Services Office at Balanga Campus (Phase 1)	82,000
4	Enhancement of Water System (spring development, installation, pipe lines, filter tank, series of concrete tanks, elevated water tank and pressurized water for every building) at Abucay Campus	10,000
5	Construction of Three (3) Storey Academic Building at Bagac Campus	53,000
6	Construction of Three (3) Storey College of Medicine Building at Main Campus	146,500
7	Construction of CICT Building at Main Campus (Phase 1)	80,900.38
8	Construction of Dormitory (Ladies) at Abucay Campus	30,000
9	Renovation of Training Facilities (Training Hall, Training Dorm, Kitchen and Guesthouse) at Abucay Campus	18,000
10	Repair of Farm Machinery Building and Warehouse (Machinery Shed and Warehouse for Supplies) at Abucay Campus	15,000
11	Construction of Olympic Size Swimming Pool at Orani Campus	25,000
12	Conversion of Campus Canteen into a Three Storey Academic Building at Dinalupihan Campus	44,000
13	Construction of Three Storey Mixed Use Building at Orani Campus	48,000
14	Construction of Library Annex at Dinalupihan Campus	68,000
15	Completion of Amphitheater at Abucay Campus	7,000
16	Repair and Rehabilitation of Perimeter Fence at Dinalupihan Campus	8,900
	Total	721,780.38

Project Title		Project Cost (PHP 000)
Bulacan State University (BuSU)		
1	Construction of 5-Storey Resource Management Building for BuSU Campus 2 - Phase 2	100,000
2	Construction of 5-Storey College of Architecture and Fine Arts with Roof Garden at BuSU Campus 2 Phase 1	110,000
3	Advancement on Professional Laboratory Facility and Equipment as a precursor to COE/COD and International Accreditation	95,000
4	Completion of Laboratory Equipment for BuSU San Rafael Campus	50,000
5	Completion of Equipment for Facilities and Equipment of BuSU Smart Classrooms for 21st Century Learning	200,000
6	Construction of 5-Storey Student Dormitory, and Staff Housing Facility at BuSU Campus 2	120,000
7	Implementation of BuSU Virtual Laboratory with Industry-Based Simulation Room as pre-requisite for Smart Campus	100,000
8	Establishment of Aqua-Business Center at Hagonoy Campus	12,000
9	Construction of Sports and Recreation Zone at BuSU Campus 2	200,000
10	Establishment of Regional E-Library Phase 1	900,000
11	Development of BuSU Modern Information System	837,518
Total		2,724,518
Central Luzon State University (CLSU)		
1	Construction of Two-storey 4 Classroom and 1 Laboratory Room Building for the College of Arts and Social Science	15,000
2	Construction of Two-storey 4 Classroom and 1 Laboratory Room Building for the College of Education (USHS)	15,000
3	Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of CAS Annex Building	43,500
4	Construction of Three-Storey Dormitory Building	34,000
5	Rehabilitation of Library Roof including Eaves and Concrete Gutter, Replacement of Ceiling (Second Floor) and Column Bricks	5,870
6	Construction of Two-Storey 4 Classroom and 1 Laboratory Room Building for the College of Education (ASTS)	15,000
Total		128,370
Don Honorio Ventura State University (DHVSU)		
1	Replacement of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building at DHVSU Main Campus	35,000
2	Construction of Three Storey Academic Building 2 at DHVSU Lubao Campus, Brgy. Sta. Catalina, Lubao, Pampanga	80,000
3	Construction of Multipurpose Covered Court with Student Center at DHVSU Lubao Campus, Brgy. Sta. Catalina, Lubao, Pampanga	30,100
4	Construction of Two-Storey Academic Building 2 at DHVSU Mexico Campus, San Juan, Mexico, Pampanga	40,000
5	Construction of Two-Storey Housing (Dormitory and Staff Housing) Building at DHVSU Mexico Campus, San Juan, Mexico, Pampanga	48,000
6	Construction of Additional Floor at the Arts and Sciences Building at DHVSU Main Campus, Bacolor, Pampanga	30,000
7	Construction of Additional Floor at the Business Studies Building at DHVSU Main Campus, Bacolor, Pampanga	14,000
8	Construction of Interconnecting Covered Walkway at DHVSU Lubao Campus, Brgy. Sta. Catalina, Lubao, Pampanga	9,000
9	Construction of Auditorium with Student Center at DHVSU Mexico Campus, San Juan, Mexico, Pampanga	31,000
Total		317,100
Nueva Ecija University of Science and Technology (NEUST)		

Project Title		Project Cost (PHP 000)
1	Refurbishment of University Academic Classrooms	20,000
2	Completion of University Dormitories	95,000
3	Provision of Food and Student Lounge Centers	15,000
4	Expansion of Architecture Building with Audio Visual Room	25,000
5	Environmental Monitoring Laboratory	10,000
6	Student Mental Health and Other Services Center	20,000
7	Improvement of Administration Building	20,000
	Total	205,000
Philippine Merchant Marine Academy (PMMA)		
1	Electronic Controlled Two-Stroke Diesel Engine Simulator (Intelligent Engines)	25,000
2	Transforming to Electronic Library by establishing library integrated system (LIS) and procurement of additional computer/laptop units	20,000
3	Replacement of Existing Old Vehicles	30,000
4	Repair of Academic Buildings	30,000
5	Establishment of PMMA Tech Hub	25,000
6	Construction of Academic Building	80,000
7	Construction of Perimeter Fence	60,000
8	Construction of New/Additional Dormitory Quarters for Cadets	50,000
9	Construction of Faculty/Tactical Officers' Dormitory	50,000
10	Renovation of Various Administration Buildings Offices	15,000
11	Establishment of GAD Center with Transient Capacity and Training Hall	100,000
12	Construction of Engineering Workshop, Carpentry, Maintenance and Equipment	100,000
13	Establishment of the National Maritime Policy and Research Institute	100,000
14	Extension of Administration Building	60,000
	Total	745,000
President Ramon Magsaysay State University (PRMSU)		
1	Sustaining the Internet Connectivity of the 7 Campuses and Purchase of ICT Equipment	20,000
2	Construction of Academic and Administration Building, Masinloc Campus Phase 1	20,000
3	Construction of Three-Storey College of Engineering Building, Iba Campus Phase 1	20,000
4	Construction of Two-Storey Academic Building, Botolan Campus	25,000
5	Construction of Three-Storey Business & Technology Building, Castillejos Campus Phase 1	20,000
6	Construction of Three-Storey Academic & Administration Building, Sta. Cruz Campus Phase 1	20,000
7	Construction of Three-Storey Science-Based Academic and Laboratory Building, San Marcelino Campus Phase 1	20,000
8	Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus	25,000
9	Construction of Two-Storey Academic Management Building, Iba Campus Phase 1	15,000
10	Rehabilitation of University Gymnasium with paraphernalia, Iba Campus	30,000
11	Rehabilitation of Dormitories and Purchase of Furniture and Fixtures for Botolan and San Marcelino Campuses	25,000
12	Construction of Three-Storey College of Arts and Sciences Building, Iba Campus Phase 1	15,000

Project Title		Project Cost (PHP 000)
13	Construction of Three-Storey Housing Facility for Personnel, Iba Campus Phase 1	15,000
14	Replacement of One-Storey College of Industrial Technology Buildings into Two-Storey Buildings, Iba Campus	15,000
15	Replacement of One-Storey Research, Extension and Training Building into Two-Storey Building, Iba Campus	15,000
16	Construction of Three-Storey Wellness and Sports Building, Iba Campus Phase 1	15,000
17	Construction of Climate Change and Disaster Mitigation R & D Center, Iba Campus Phase 1	20,000
18	Replacement of One-Storey into Two-Storey Building of the College of Fisheries to Establish the Marine & Aquatic R&D Center, Candelaria Campus	20,000
19	Installation of Solar Powered Lighting System in San Marcelino, Botolan, Candelaria, and Castillejos Campuses	5,000
20	PRMSU Modernization of Equipment and Facilities Program	25,000
21	Repair/Construction of Materials Recovery Facility (MRF) in Seven Campuses of PRMSU	10,000
	Total	395,000
Pampanga State Agricultural University (PSAU)		
1	3-Storey Higher Education Building with Paraphernalia (Phase 2 of 3)	40,000
2	Paraphernalia for the Conversion of Library to e-Library	5,000
3	Research, Extension and Training (RET) Building (with Paraphernalia)	50,000
4	5-Storey Staff Housing (with Paraphernalia)	150,000
5	Water Line System Upgrade with Appurtenance	3,000
6	Construction of Perimeter Fence (Phase 1)	3,000
	Total	251,000
Tarlac Agricultural University (TAU)		
1	Upgrading of Geodetic Engineering Laboratory Building including Facilities	13,000
2	Upgrading of the TAU Agro-Biosystems Research and Development Building	25,000
3	Establishment of College of Agriculture and Forestry - Animal Science Department Swine Laboratory	10,000
4	Repair, Rehabilitation and Modification of the College of Agriculture and Forestry Building	65,000
5	Expansion and Upgrading of the TAU Medical and Dental Clinic	10,000
6	Establishment of TAU Isolation Facility with Equipment and Furniture	6,000
7	Expansion of Men's Dormitory Phase 1	30,000
8	Expansion of Ladies' Dormitory Phase 1	30,000
9	Construction of Staff Houses	50,000
10	Repair and Rehabilitation of Road Network with Provision of Handrails, Ramps and Pathways for Students with Special Needs	40,000
	Total	279,000
Tarlac State University (TSU)		
1	Additional Advanced Manufacturing Equipment for Industrial Engineering and Electronics Engineering of the College of Engineering and Technology	35,000
2	Virtual Laboratory for Nursing Program	50,000
3	Acquisition of Research and Laboratory Equipment for Food Technology and Research Center	20,000
4	Laboratory Equipment for School of Medicine	45,000

Project Title		Project Cost (PHP 000)
5	Communication and Virtual Laboratory for College of Teacher Education (The Tarlac State University Hybrid Learning Design Promoting Responsive and Quality Education)	30,000
6	Equipment for Multimedia Center of the Office of Public Affairs	10,000
7	Equipment for Employee Work-Life Integrated Wellness Program	20,000
	Total	210,000