

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

STRATEGIC OBJECTIVES

- MANDATE : The Carlos C. Hilado Memorial State College shall primarily provide higher technological, professional and vocational instruction and training in science/agricultural and industrial fields, as well as short term technical or vocational courses. It shall provide research, advance studies, and progressive leadership in its areas of specialization.
- VISION : CHMSC excels: Excellence, competence, and educational leadership in science and technology
- MISSION : A leading institution in higher and continuing education committed to engage in quality instruction, development-oriented research, sustainable lucrative economic enterprise, and responsive extension and training services through relevant academic programs to empower a human resource that responds effectively to challenges in life and acts as catalyst in the holistic development of a humane society.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
- ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
10000000	General Administration and Support	41,463,000	31,083,000	30,852,000
	PS	27,533,000	19,713,000	20,022,000
	MOOE	13,930,000	11,370,000	10,830,000

300000000	Operations	<u>106,401,000</u>	<u>129,341,000</u>	<u>148,134,000</u>
	PS	83,989,000	85,202,000	93,690,000
	MOOE	22,412,000	44,139,000	54,444,000
	Projects	<u>3,267,000</u>		<u>55,743,000</u>
	CO	3,267,000		55,743,000
TOTAL AGENCY BUDGET		<u>151,131,000</u>	<u>160,424,000</u>	<u>234,729,000</u>
	PS	111,522,000	104,915,000	113,712,000
	MOOE	36,342,000	55,509,000	65,274,000
	CO	3,267,000		55,743,000

NOTE : Net of RLIP

STAFFING SUMMARY

	<u>2013</u>	<u>2014</u>	<u>2015</u>
TOTAL STAFFING			
Total Number of Authorized Positions	356	356	356
Total Number of Filled Positions	323	340	340

PROPOSED 2015

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	93,690,000	50,697,000		144,387,000
MFO 2: RESEARCH SERVICES		2,342,000		2,342,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,405,000		1,405,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Locally-Funded Project(s)			55,743,000	55,743,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>113,712,000</u>	<u>65,274,000</u>	<u>55,743,000</u>	<u>234,729,000</u>
Region VI - Western Visayas	113,712,000	65,274,000	55,743,000	234,729,000
TOTAL AGENCY BUDGET	<u>113,712,000</u>	<u>65,274,000</u>	<u>55,743,000</u>	<u>234,729,000</u>
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NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Establish quality assurance through accreditation of academic programs. Produce quality research outputs that would respond to the needs of the community through its extension services.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.91 (71.22%/37.29%)	1.92 (71.59%/37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	no existing data in 2013, tracer study started in 2014	84
Percentage change in number of graduates in priority programs	648	20.99% (784)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,024	0.98% (1,034)
Percentage change in number of students awarded financial aid who completed their degrees	281	8.54% (305)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	a. 4	a. 6
b. Applied in course instruction	b. 2	b. 3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	No R & D outputs in agro-industrial technology published in CHED recognized refereed journals in 2013	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 5	a. 40.00% (7)
b. Publishing (investigative, or basic and applied scientific research) or	b. -	b. -
c. Producing technologies for commercialization or livelihood improvement	c. -	c. -
Community engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	6	50.00% (9)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1,259	0.48% (1,265)
MFO / PIs		2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services	1,743
Total number of graduates	26%
% of total graduates that are of priority courses	161%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	0
% of programs accredited at Level 1	20%
% of programs accredited at Level 2	0
% of programs accredited at Level 3	0
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	67%

MFO 2: RESEARCH SERVICES

Research Services

Number of research studies completed	18
% of research projects completed in the last three years	55%
% of research outputs presented in local, regional, national or international fora	62%
% of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training	1,455
Number of persons provided with technical advice	725
% of trainees who rate the training course as good or better	65%
% of clients who rate the advisory services as good or better	65%
% of requests for training responded to within three days of request	60%
% of requests for technical advice that are responded to within three days	60%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	81%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>144,843</u>
General Fund	
R.A. No. 10352	144,843
Continuing Appropriations	<u>512</u>
Unobligated Releases for MOOE	
R.A. No. 10155	512
Budgetary Adjustment(s)	<u>7,693</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	5,314
Priority Development Assistance Fund	600
Pension and Gratuity Fund	<u>1,779</u>
Total Available Appropriations	153,048
Unused Appropriations	<u>(1,917)</u>
Unobligated Allotment	<u>(1,917)</u>
TOTAL OBLIGATIONS	<u>151,131</u>

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>160,424</u>	<u>234,729</u>
General Fund	<u>160,424</u>	<u>234,729</u>
TOTAL OBLIGATIONS	<u>160,424</u>	<u>234,729</u>

Proposed New Appropriations language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 234,729,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 20,022,000	P 10,830,000		P 30,852,000
Sub-total, General Administration and Support	<u>20,022,000</u>	<u>10,830,000</u>		<u>30,852,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>93,690,000</u>	<u>50,697,000</u>		<u>144,387,000</u>
301010000 Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P9,581,000 for Tulong Dunong	93,690,000	50,697,000		144,387,000
302000000 MFO 2: RESEARCH SERVICES		<u>2,342,000</u>		<u>2,342,000</u>
302010000 Conduct of Research Services		2,342,000		2,342,000
303000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,405,000</u>		<u>1,405,000</u>
303010000 Provision of Extension Services		1,405,000		1,405,000
Sub-total, Operations	<u>93,690,000</u>	<u>54,444,000</u>		<u>148,134,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>113,712,000</u>	P <u>65,274,000</u>		P <u>178,986,000</u>
400000000 Locally-Funded Project(s)				
401000000 Buildings and Other Structures			<u>55,743,000</u>	<u>55,743,000</u>
401010000 School Buildings			<u>55,743,000</u>	<u>55,743,000</u>
401010003 Partial construction of Technology and Academic Building (3-storey Green Building) at the Main Campus			<u>55,743,000</u>	<u>55,743,000</u>
Sub-total, Locally-Funded Project(s)			<u>55,743,000</u>	<u>55,743,000</u>
TOTAL PROJECTS			P <u>55,743,000</u>	P <u>55,743,000</u>
TOTAL NEW APPROPRIATIONS	P <u>113,712,000</u>	P <u>65,274,000</u>	P <u>55,743,000</u>	P <u>234,729,000</u>

Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)2013A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	<u>81,736</u>
Total Salaries/Wages	<u>81,736</u>

Other Compensation	
Overtime Pay	243
Representation Allowance	461
Honoraria	108
Year-End Bonus	8,794
Personnel Economic Relief Allowance	7,582
Clothing/ Uniform Allowance	1,560
Monetization of Leave Credits	1,575
Productivity Incentive Benefits	620
Magna Carta of Public Health Workers per R.A. 7305	39
CNA/PEI/PBB	5,289
Total Other Compensation	<u>26,271</u>
Gross Compensation	<u>108,007</u>
Other Benefits	
Terminal Leave Benefits	<u>1,832</u>
Total Other Benefits	<u>1,832</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	355
Health Insurance Premiums	974
Employees Compensation Insurance Premiums (ECIP)	<u>354</u>
Total Fixed Personnel Expenditures	<u>1,683</u>
01 Total Personal Services	<u>111,522</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,288
03 Communication Expenses	492
04 Repair and Maintenance	7,672
07 Supplies and Materials	7,971
14 Utility Expenses	6,840
17 Training and Scholarship Expenses	2,011
21 Taxes, Insurance Premiums and Other Fees	914
29 Professional Services	2,567
18 Advertising Expenses	14
19 Representation Expenses	130
22 Subscription Expenses	218
24 Membership Dues and Contributions to Organizations	53
26 Awards and Indemnities	<u>6,172</u>
Total Maintenance and Other Operating Expenses	<u>36,342</u>
Total Current Operating Expenditures	<u>147,864</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>3,267</u>
Total Capital Outlays	<u>3,267</u>
Total Programs/Locally-Funded Project(s)	<u>151,131</u>
TOTAL OBLIGATIONS	<u>151,131</u> =====

Obligations, by Object of ExpendituresCYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	83,514	90,768
Total Permanent Positions	83,514	90,768
Other Compensation Common to All		
Personnel Economic Relief Allowance	7,632	8,160
Representation Allowance	228	228
Transportation Allowance	228	228
Clothing and Uniform Allowance	1,590	1,700
Productivity Incentive Allowance	636	680
Honoraria	82	82
Year End Bonus	6,959	7,564
Cash Gift	1,590	1,700
Step Increment	209	227
Total Other Compensation Common to All	19,154	20,569
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	25	25
Total Other Compensation for Specific Groups	25	25
Other Benefits		
PAG-IBIG Contributions	382	408
PhilHealth Contributions	944	1,020
Employees Compensation Insurance Premiums	382	408
Total Other Benefits	1,708	1,836
Non-Permanent Positions	514	514
TOTAL PERSONNEL SERVICES	104,915	113,712
Maintenance and Other Operating Expenses		
Travelling Expenses	3,086	2,971
Training and Scholarship Expenses	9,513	19,064
Supplies and Materials Expenses	12,055	11,512
Utility Expenses	4,710	4,550
Communication Expenses	1,280	1,190
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	150	130
Professional Services	150	150
General Services	3,640	3,480
Repairs and Maintenance	17,015	18,357
Taxes, Insurance Premiums and Other Fees	2,700	2,700
Other Maintenance and Operating Expenses		
Advertising Expenses	300	300
Printing and Publication Expenses	180	160
Membership Dues and Contributions to Organizations	100	100
Subscription Expenses	630	610
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,509	65,274
TOTAL CURRENT OPERATING EXPENDITURES	160,424	178,986
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		55,743
TOTAL CAPITAL OUTLAYS		55,743
GRAND TOTAL	160,424	234,729