

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>235,479</u>	<u>247,156</u>	<u>285,303</u>
General Fund	235,479	247,156	285,303
Automatic Appropriations	<u>11,690</u>	<u>11,562</u>	<u>13,567</u>
Retirement and Life Insurance Premiums	11,690	11,562	13,567
Continuing Appropriations	<u>25,567</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	19,921		
Unobligated Releases for MOOE			
R.A. No. 10633	5,646		
Budgetary Adjustment(s)	<u>20,971</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,486		
Pension and Gratuity Fund	485		
Total Available Appropriations	293,707	258,718	298,870
Unused Appropriations	(<u>5,807</u>)		
Unobligated Allotment	(<u>5,807</u>)		
TOTAL OBLIGATIONS	<u>287,900</u>	<u>258,718</u>	<u>298,870</u>
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		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	43,343,000	37,982,000	60,749,000
	PS	33,739,000	25,272,000	50,891,000
	MOOE	9,604,000	12,710,000	9,858,000
000003000000000	Operations	168,893,000	165,988,000	193,914,000
	PS	120,108,000	110,393,000	135,453,000
	MOOE	48,785,000	55,595,000	47,719,000
	CO			10,742,000
	Projects	75,664,000	54,748,000	44,207,000
	CO	75,664,000	54,748,000	44,207,000
TOTAL AGENCY BUDGET		287,900,000	258,718,000	298,870,000
	PS	153,847,000	135,665,000	186,344,000
	MOOE	58,389,000	68,305,000	57,577,000
	CO	75,664,000	54,748,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	356	356	356
Total Number of Filled Positions	339	330	330

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 285,303,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	123,980,000	44,408,000	10,742,000	179,130,000
MFO 2: RESEARCH SERVICES		2,318,000		2,318,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		993,000		993,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	172,777,000	57,577,000	54,949,000	285,303,000
Region VI - Western Visayas	172,777,000	57,577,000	54,949,000	285,303,000
TOTAL AGENCY BUDGET	172,777,000	57,577,000	54,949,000	285,303,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	48,797,000	9,858,000		58,655,000
1030010001000000 General Management and Supervision	P 24,029,000	P 9,858,000		P 33,887,000
1030010002000000 Administration of Personnel Benefits	24,768,000			24,768,000
Sub-total, General Administration and Support	48,797,000	9,858,000		58,655,000
0000030000000000 Operations	123,980,000	47,719,000	10,742,000	182,441,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	123,980,000	44,408,000	10,742,000	179,130,000
2640030101000000 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 P7,150,000 for Tulong Dunong	123,980,000	44,408,000	10,742,000	179,130,000
0000030200000000 MFO 2: RESEARCH SERVICES		2,318,000		2,318,000
2670030201000000 Conduct of Research Services		2,318,000		2,318,000
0000030300000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		993,000		993,000
2650030301000000 Provision of Extension Services		993,000		993,000
Sub-total, Operations	123,980,000	47,719,000	10,742,000	182,441,000
TOTAL PROGRAMS AND ACTIVITIES	P 172,777,000	P 57,577,000	P 10,742,000	P 241,096,000
0000040000000000 Locally-Funded Projects			44,207,000	44,207,000
0000040100000000 Buildings and Other Structures			44,207,000	44,207,000
0000040101000000 School Buildings			44,207,000	44,207,000
2640040101000008 Completion of Academic Building, Binalbagan Campus			3,207,000	3,207,000

103004010100010	Construction of Student Service Building, Talisay Campus	15,000,000	15,000,000
264004010100011	Construction of Academic Building (Replacement of Dilapidated Marcos Type Building) - Alijis Campus	10,000,000	10,000,000
268004010100013	Construction of Academic Building, Fortune Towne Campus	16,000,000	16,000,000
Sub-total, Locally-Funded Project(s)		44,207,000	44,207,000
TOTAL PROJECTS		P 44,207,000	P 44,207,000
TOTAL NEW APPROPRIATIONS		P 172,777,000	P 57,577,000
		P 54,949,000	P 285,303,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,121	96,347	113,056
Total Permanent Positions	96,121	96,347	113,056
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,127	8,184	7,920
Representation Allowance	206	168	228
Transportation Allowance	206	168	228
Clothing and Uniform Allowance	1,745	1,705	1,650
Productivity Incentive Allowance	688		
Honoraria	66	82	82
Overtime Pay	56		
Mid-Year Bonus - Civilian			9,421
Year End Bonus	7,927	8,029	9,421
Cash Gift	1,700	1,705	1,650
Step Increment		492	769
Collective Negotiation Agreement	7,714		
Productivity Enhancement Incentive	7,718	1,705	1,650
Performance Based Bonus	5,277		
Total Other Compensation Common to All	41,430	22,238	33,019
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	61	25	25
Lump-sum for filling of Positions - Civilian		2,802	9,185
Other Lump-sums			14,810
Other Personnel Benefits	1,545		
Total Other Compensation for Specific Groups	1,606	2,827	24,020
Other Benefits			
Retirement and Life Insurance Premiums	11,452	11,562	13,567
PAG-IBIG Contributions	394	409	396
PhilHealth Contributions	1,204	1,051	1,089
Employees Compensation Insurance Premiums	408	409	396
Terminal Leave	617	308	287
Total Other Benefits	14,075	13,739	15,735
Non-Permanent Positions	615	514	514
TOTAL PERSONNEL SERVICES	153,847	135,665	186,344

Maintenance and Other Operating Expenses			
Travelling Expenses	2,665	3,250	3,175
Training and Scholarship Expenses	19,673	16,803	16,383
Supplies and Materials Expenses	8,605	12,517	9,702
Utility Expenses	5,867	6,040	5,438
Communication Expenses	753	1,270	1,190
Awards/Rewards and Prizes	438		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	137	118	118
Professional Services	100	190	340
General Services	3,037	3,910	3,500
Repairs and Maintenance	15,193	20,657	15,000
Taxes, Insurance Premiums and Other Fees	1,462	2,220	1,750
Other Maintenance and Operating Expenses			
Advertising Expenses	70	360	220
Printing and Publication Expenses	95	200	241
Membership Dues and Contributions to Organizations	57	100	100
Subscription Expenses	237	670	420
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	58,389	68,305	57,577
TOTAL CURRENT OPERATING EXPENDITURES	212,236	203,970	243,921
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	75,664	54,748	44,207
Transportation Equipment Outlay			10,742
TOTAL CAPITAL OUTLAYS	75,664	54,748	54,949
GRAND TOTAL	287,900	258,718	298,870

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Relevant 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

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.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by SUC graduates over national average percentage passing in board programs covered by the SUC	1.59 (55.16 / 34.76)	1.63
Percentage (change in number) of graduates tracked who are employed in jobs related to their undergraduate programs	9.7% (142)	10% (193)

Percentage (change in number) of graduates in priority programs	27% (504 / 1,867)	44% (1,126 / 2,364)
Access of deserving but poor students to quality tertiary education increased		
Percentage (change in number) of students awarded financial aid who completed their degrees	30.05% (561 / 1,867)	27.90% (717 / 2,570)
Percentage (change in number) of students in priority programs awarded financial aid	18.65% (94 / 504)	10.12% (114 / 1,126)
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 medium enterprises / LGU / Community-based organizations;and b. Applied in the course of instruction	a. 1 and b.1	a. 4 and b. 6
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journals	0	2
Percentage change in number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs; b. Publishing (investigative, basic or applied scientific research); and c. Producing technologies for commercialization of livelihood development	a. 0; b. 0; and c. 9	a. 7; b. 0; and c. 20
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs and other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	55% (20)	50% (30)
Percentage change in number of poor beneficiaries of technology transfer/extension program & activities leading to livelihood improvement	47.58% (1,857)	1,857

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Percentage of graduates who finish their academic course	1900
Total Number of Graduates	27%
Percentage of total graduates that are of priority courses	163%
Average passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	100%
% of program accredited at Level 1	69%
% of graduates who finished academic program according to the prescribed timeframe	

MFO 2: RESEARCH SERVICES

Percentage of research project conducted or completed	
Number of research studies completed	47
% of research projects completed in the last three years	95%
% of research output presented in local, regional, national or international fora	80%
% of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Percentage of request fopr Technical Advice that are responded.	
Number of persons trained weighted by the length of training	1658
Number of persons provided with technical advise	765
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded within three days of request	80%
% of requests for technical advice that are responded within three days	80%
% of person who receive training or advisory services who rate timeliness of service delivery as good or better	86%