

I.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>539,929</u>	<u>539,043</u>	<u>623,337</u>
General Fund	539,929	539,043	623,337
Automatic Appropriations	<u>24,603</u>	<u>25,136</u>	<u>29,257</u>
Retirement and Life Insurance Premiums	24,603	25,136	29,257
Continuing Appropriations	<u>1,706</u>	<u>25,384</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		11,430	
Unreleased Appropriation for MOOE			
R.A. No. 11639		11,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	733		
R.A. No. 11639		2,381	
Unobligated Releases for MOOE			
R.A. No. 11518	973		
R.A. No. 11639		573	
Budgetary Adjustment(s)	<u>9,014</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>9,014</u>		
Total Available Appropriations	<u>575,252</u>	<u>589,563</u>	<u>652,594</u>
Unused Appropriations	<u>(27,889)</u>	<u>(25,384)</u>	
Unreleased Appropriation	<u>(22,430)</u>	<u>(22,430)</u>	
Unobligated Allotment	<u>(5,459)</u>	<u>(2,954)</u>	
TOTAL OBLIGATIONS	<u>547,363</u>	<u>564,179</u>	<u>652,594</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	56,096,000	59,285,000	70,151,000
Regular	56,096,000	59,285,000	70,151,000
PS	46,309,000	46,937,000	53,793,000
MOOE	9,787,000	12,348,000	13,708,000
CO			2,650,000
Support to Operations	9,422,000	8,934,000	11,004,000
Regular	9,422,000	8,934,000	11,004,000
PS	5,533,000	4,131,000	6,115,000
MOOE	3,889,000	4,803,000	4,889,000
Operations	481,845,000	495,960,000	571,439,000
Regular	310,265,000	313,977,000	383,946,000
PS	269,068,000	263,037,000	306,874,000
MOOE	41,197,000	50,940,000	56,222,000
CO			20,850,000
Projects / Purpose	171,580,000	181,983,000	187,493,000
Locally-Funded Project(s)	171,580,000	181,983,000	187,493,000
MOOE	151,983,000	156,983,000	172,493,000
CO	19,597,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	547,363,000	564,179,000	652,594,000
Regular	375,783,000	382,196,000	465,101,000
PS	320,910,000	314,105,000	366,782,000
MOOE	54,873,000	68,091,000	74,819,000
CO			23,500,000
Projects / Purpose	171,580,000	181,983,000	187,493,000
Locally-Funded Project(s)	171,580,000	181,983,000	187,493,000
MOOE	151,983,000	156,983,000	172,493,000
CO	19,597,000	25,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	497	497	497
Total Number of Filled Positions	457	463	463

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 623,337,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	280,414,000	220,156,000	20,850,000	521,420,000
ADVANCED EDUCATION PROGRAM		350,000		350,000
RESEARCH PROGRAM		7,084,000		7,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,125,000	15,000,000	16,125,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	337,525,000	247,312,000	38,500,000	623,337,000
Region VI - Western Visayas	337,525,000	247,312,000	38,500,000	623,337,000
TOTAL AGENCY BUDGET	337,525,000	247,312,000	38,500,000	623,337,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	51,493,000	13,708,000	2,650,000	67,851,000
100000100001000 General Management and Supervision	26,791,000	13,708,000	2,650,000	43,149,000
100000100002000 Administration of Personnel Benefits	24,702,000			24,702,000
Sub-total, General Administration and Support	51,493,000	13,708,000	2,650,000	67,851,000
20000000000000000000 Support to Operations	5,618,000	4,889,000		10,507,000
200000100001000 Auxiliary Services	5,618,000	4,889,000		10,507,000
Sub-total, Support to Operations	5,618,000	4,889,000		10,507,000

3000000000000000	Operations	280,414,000	56,222,000	20,850,000	357,486,000
3101000000000000	HIGHER EDUCATION PROGRAM	280,414,000	47,663,000	20,850,000	348,927,000
310100100002000	Provision of Higher Education Services	280,414,000	47,663,000	20,850,000	348,927,000
3201000000000000	ADVANCED EDUCATION PROGRAM		350,000		350,000
320100100001000	Provision of Advanced Education Services		350,000		350,000
3202000000000000	RESEARCH PROGRAM		7,084,000		7,084,000
320200100001000	Conduct of Research Services		7,084,000		7,084,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,125,000		1,125,000
330100100001000	Provision of Extension Services		1,125,000		1,125,000
Sub-total, Operations		280,414,000	56,222,000	20,850,000	357,486,000
Sub-total, Program(s)		P 337,525,000	P 74,819,000	P 23,500,000	P 435,844,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000020000	Free Higher Education		172,493,000		172,493,000
3301002000020000	Construction of Training Center Building, Jesus Fermin Campus			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			172,493,000	15,000,000	187,493,000
Sub-total, Project(s)			P 172,493,000	P 15,000,000	P 187,493,000
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TOTAL NEW APPROPRIATIONS		P 337,525,000	P 247,312,000	P 38,500,000	P 623,337,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	205,428	209,472	243,805
Total Permanent Positions	205,428	209,472	243,805
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,278	11,064	11,112
Representation Allowance	240	240	240
Transportation Allowance	120	240	240
Clothing and Uniform Allowance	2,730	2,766	2,778
Honoraria	357	399	399
Mid-Year Bonus - Civilian	17,034	17,456	20,317
Year End Bonus	17,174	17,456	20,317

1028 EXPENDITURE PROGRAM FY 2024 VOLUME I

Cash Gift	2,339	2,305	2,315
Productivity Enhancement Incentive	2,324	2,305	2,315
Performance Based Bonus	8,880		
Step Increment		524	609
Collective Negotiation Agreement	11,217		
Total Other Compensation Common to All	73,693	54,755	60,642
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	366	417	418
Lump-sum for filling of Positions - Civilian		15,986	24,255
Other Personnel Benefits	8,972		
Total Other Compensation for Specific Groups	9,338	16,403	24,673
Other Benefits			
Retirement and Life Insurance Premiums	24,133	25,136	29,257
PAG-IBIG Contributions	531	553	556
PhilHealth Contributions	3,547	4,634	5,391
Employees Compensation Insurance Premiums	547	553	556
Loyalty Award - Civilian	405	360	385
Terminal Leave	2,272	1,223	447
Total Other Benefits	31,435	32,459	36,592
Non-Permanent Positions	1,016	1,016	1,070
TOTAL PERSONNEL SERVICES	320,910	314,105	366,782
Maintenance and Other Operating Expenses			
Travelling Expenses	1,983	2,630	5,050
Training and Scholarship Expenses	3,235	2,870	2,870
Supplies and Materials Expenses	12,854	18,690	19,151
Utility Expenses	12,914	16,189	16,240
Communication Expenses	698	1,345	1,245
Awards/Rewards and Prizes	200	200	250
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	118	150
Professional Services	456	360	580
General Services	5,173	5,173	6,483
Repairs and Maintenance	13,757	15,613	17,183
Financial Assistance/Subsidy	151,983	151,983	172,493
Taxes, Insurance Premiums and Other Fees	1,549	2,800	3,100
Other Maintenance and Operating Expenses			
Advertising Expenses	21	120	170
Printing and Publication Expenses	250	250	250
Representation Expenses	963	963	1,327
Transportation and Delivery Expenses	28	100	100
Membership Dues and Contributions to Organizations	70	70	70
Subscription Expenses	600	600	600
Other Maintenance and Operating Expenses		3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	206,856	225,074	247,312
TOTAL CURRENT OPERATING EXPENDITURES	527,766	539,179	614,094
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,597	25,000	15,000
Machinery and Equipment Outlay			10,000
Transportation Equipment Outlay			8,500
Furniture, Fixtures and Books Outlay			5,000
TOTAL CAPITAL OUTLAYS	19,597	25,000	38,500
GRAND TOTAL	547,363	564,179	652,594

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 475,303,000
HIGHER EDUCATION PROGRAM		P 475,303,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.00%	71.69%
2. Percentage of graduates (2 years prior) that are employed	45.00%	48.80%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00%	69.77%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 5,659,000
RESEARCH PROGRAM		P 5,659,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	16
Output Indicator(s)		
1. Number of research outputs completed within the year	81	82
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
Community engagement increased		P 883,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 883,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	20
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,865	2,865

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.00%	99.61%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 462,896,000	P 547,880,000
HIGHER EDUCATION PROGRAM		P 462,896,000	P 547,880,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.70%	60.00%	62.00%
2. Percentage of graduates (2 years prior) that are employed	32.00%	45.00%	45.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54.00%	62.00%	63.00%
2. Percentage of undergraduate programs with accreditation	95.83%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 31,959,000	P 7,434,000
ADVANCED EDUCATION PROGRAM			P 350,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	N/A	50.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A	70.00%
2. Percentage of accredited graduate programs	N/A	N/A	60.00%
RESEARCH PROGRAM		P 31,959,000	P 7,084,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	16	17
Output Indicator(s)			
1. Number of research outputs completed within the year	74	81	82
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	5.00%	5.00%

Community engagement increased	P 1,105,000	P 16,125,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 1,105,000	P 16,125,000
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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

	12	18	19
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Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

	1,704	1,870	1,875
	13	19	20
	66.70%	84.00%	85.00%