

### 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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	34,507,000	32,691,000	37,982,000
	PS	25,763,000	21,861,000	25,272,000
	MOOE	8,744,000	10,830,000	12,710,000

000003000000000	Operations	144,515,000	157,938,000	165,488,000
	PS	112,326,000	102,744,000	110,393,000
	MOOE	32,189,000	55,194,000	55,095,000
	Projects		55,743,000	38,432,000
	CO		55,743,000	38,432,000
TOTAL AGENCY BUDGET		179,022,000	246,372,000	241,902,000
	PS	138,089,000	124,605,000	135,665,000
	MOOE	40,933,000	66,024,000	67,805,000
	CO		55,743,000	38,432,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	356	356	356
Total Number of Filled Positions	343	341	341

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	100,663,000	50,445,000		151,108,000
MFO 2: RESEARCH SERVICES		2,910,000		2,910,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,740,000		1,740,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	124,103,000	67,805,000	38,432,000	230,340,000
Region VI - Western Visayas	124,103,000	67,805,000	38,432,000	230,340,000
TOTAL AGENCY BUDGET	124,103,000	67,805,000	38,432,000	230,340,000

## 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	2016 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
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%)
	1.92 (7159% 37.29 %)	000
Percentage (change in number) of graduates tracked who are employed in jobs related to their undergraduate program	No existing data in 2013, tracer study started in 2014	84
	84	000
Percentage change in number of graduates in priority programs	461	62.82% (1240)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students awarded financial aid who completed their degrees	364	23.90% (451)
Percentage change in number of students in priority programs awarded financial aid	1,024	0.98% (1,034)
	1,034	000
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. 6	b. 3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed 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 (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	22	9.09% (24)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,407	13.72% (1,600)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	1800
% of total graduates that are of priority courses	27%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	162.5%
% of programs accredited at Level 1	9%
% of programs accredited at Level 2	0
% of programs accredited at Level 3	n/a
% of programs accredited at Level 4	n/a
% of graduates who finished academic program according to the prescribed timeframe	68%
Total number of enrolment	7800

MFO 2: RESEARCH SERVICES

Research Services

Number of research studies completed	45
% of research projects completed in the last three years	0
% of research outputs presented in local, regional, national or international fora	77%
% 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	1560
Number of persons provided with technical advice	755
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	75%
% of requests for training responded to within three days of request	75%
% of requests for technical advice that are responded to within three days	75%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	160,424	235,479	230,340
General Fund		235,479	230,340
R.A. No. 10633	160,424		
Automatic Appropriations	10,731	10,893	11,562
Retirement and Life Insurance Premiums	10,731	10,893	11,562
Continuing Appropriations		25,567	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		19,921	
Unobligated Releases for MOOE			
R.A. No. 10633		5,646	
Budgetary Adjustment(s)	35,969		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	19,921		
Miscellaneous Personnel Benefits Fund	12,517		
Pension and Gratuity Fund	3,531		
Total Available Appropriations	207,124	271,939	241,902
Unused Appropriations	( 28,102)	( 25,567)	
Unobligated Allotment	( 28,102)	( 25,567)	
TOTAL OBLIGATIONS	179,022	246,372	241,902
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## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 230,340,000  
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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				
0000010000000000 General Administration and Support	23,440,000	12,710,000		36,150,000
103001000100000 General Management and Supervision	P 20,330,000	P 12,710,000		P 33,040,000
103001000200000 Administration of Personnel Benefits	3,110,000			3,110,000
Sub-total, General Administration and Support	23,440,000	12,710,000		36,150,000

000003000000000	Operations	<u>100,663,000</u>	<u>55,095,000</u>	<u>155,758,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>100,663,000</u>	<u>50,445,000</u>	<u>151,108,000</u>
264003010100000	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 P6,650,000 for Tulong Dunong	100,663,000	50,445,000	151,108,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>2,910,000</u>	<u>2,910,000</u>
267003020100000	Conduct of Research Services		2,910,000	2,910,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,740,000</u>	<u>1,740,000</u>
265003030100000	Provision of Extension Services		1,740,000	1,740,000
	Sub-total, Operations	<u>100,663,000</u>	<u>55,095,000</u>	<u>155,758,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 124,103,000	P 67,805,000	P 191,908,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>38,432,000</u>	<u>38,432,000</u>
000004010000000	Buildings and Other Structures		<u>38,432,000</u>	<u>38,432,000</u>
000004010100000	School Buildings		<u>38,432,000</u>	<u>38,432,000</u>
268004010100005	Completion of Green Technology and Engineering Building, Talisay Campus		32,000,000	32,000,000
268004010100006	Construction of 14-Room Academic Building, Binalbagan Campus (Phase I)		<u>6,432,000</u>	<u>6,432,000</u>
	Sub-total, Locally-Funded Project(s)		<u>38,432,000</u>	<u>38,432,000</u>
	TOTAL PROJECTS		P 38,432,000	P 38,432,000
			=====	=====
	TOTAL NEW APPROPRIATIONS	P 124,103,000	P 67,805,000	P 38,432,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	88,255	90,768	96,347
Total Permanent Positions	<u>88,255</u>	<u>90,768</u>	<u>96,347</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,672	8,160	8,184
Representation Allowance	228	228	168
Transportation Allowance	228	228	168
Clothing and Uniform Allowance	1,670	1,700	1,705
Productivity Incentive Allowance	604	680	
Honoraria	213	82	82
Overtime Pay	547		
Year End Bonus	7,693	7,564	8,029
Cash Gift	1,708	1,700	1,705
Step Increment		227	492
Collective Negotiation Agreement	6,752		
Productivity Enhancement Incentive	1,698		1,705
Performance Based Bonus	3,509		
Total Other Compensation Common to All	<u>32,522</u>	<u>20,569</u>	<u>22,238</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	35	25	25
Lump-sum for filling of Positions - Civilian			2,802
Other Personnel Benefits	3,593		
Total Other Compensation for Specific Groups	<u>3,628</u>	<u>25</u>	<u>2,827</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,435	10,893	11,562
PAG-IBIG Contributions	396	408	409
PhilHealth Contributions	1,057	1,020	1,051
Employees Compensation Insurance Premiums	396	408	409
Terminal Leave	1,294		308
Total Other Benefits	<u>13,578</u>	<u>12,729</u>	<u>13,739</u>
Non-Permanent Positions	<u>106</u>	<u>514</u>	<u>514</u>
TOTAL PERSONNEL SERVICES	<u>138,089</u>	<u>124,605</u>	<u>135,665</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,720	2,971	3,250
Training and Scholarship Expenses	7,292	19,814	16,303
Supplies and Materials Expenses	9,638	11,512	12,517
Utility Expenses	6,793	4,550	6,040
Communication Expenses	802	1,190	1,270
Awards/Rewards and Prizes	113		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	152	130	118
Professional Services	122	150	190
General Services	3,241	3,480	3,910
Repairs and Maintenance	8,974	18,357	20,657
Taxes, Insurance Premiums and Other Fees	690	2,700	2,220
Other Maintenance and Operating Expenses			
Advertising Expenses	21	300	360
Printing and Publication Expenses	145	160	200
Transportation and Delivery Expenses	6		
Membership Dues and Contributions to Organizations	68	100	100
Subscription Expenses	156	610	670
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,933</u>	<u>66,024</u>	<u>67,805</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>179,022</u>	<u>190,629</u>	<u>203,470</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		55,743	38,432
TOTAL CAPITAL OUTLAYS		<u>55,743</u>	<u>38,432</u>
GRAND TOTAL	<u>179,022</u>	<u>246,372</u>	<u>241,902</u>