

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>247,156</u>	<u>306,339</u>	<u>278,863</u>
General Fund	247,156	306,339	278,863
Automatic Appropriations	<u>12,372</u>	<u>13,567</u>	<u>14,889</u>
Retirement and Life Insurance Premiums	12,372	13,567	14,889
Continuing Appropriations	<u>5,036</u>	<u>34,212</u>	
Unreleased Appropriation for MOOE R.A. No. 10717		500	
Unobligated Releases for Capital Outlays R.A. No. 10717		22,674	
Unobligated Releases for MOOE R.A. No. 10651	5,036		
R.A. No. 10717		11,038	
Budgetary Adjustment(s)	<u>19,764</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>19,764</u>		
Total Available Appropriations	284,328	354,118	293,752

Unused Appropriations	(43,247)	(34,212)	
Unreleased Appropriation	(2,198)	(500)	
Unobligated Allotment	(41,049)	(33,712)	
TOTAL OBLIGATIONS	241,081	319,906	293,752

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	44,224,000	60,749,000	58,640,000
Regular	44,224,000	60,749,000	58,640,000
PS	34,548,000	50,891,000	46,545,000
MOOE	9,676,000	9,858,000	12,095,000
Operations	164,783,000	209,950,000	235,112,000
Regular	164,783,000	209,950,000	197,900,000
PS	123,206,000	135,453,000	148,008,000
MOOE	41,577,000	63,755,000	49,892,000
CO		10,742,000	
Projects / Purpose			37,212,000
CO			37,212,000
Projects / Purpose	32,074,000	49,207,000	
CO	32,074,000	49,207,000	
TOTAL AGENCY BUDGET	241,081,000	319,906,000	293,752,000
Regular	209,007,000	270,699,000	256,540,000
PS	157,754,000	186,344,000	194,553,000
MOOE	51,253,000	73,613,000	61,987,000
CO		10,742,000	
Projects / Purpose	32,074,000	49,207,000	37,212,000
CO	32,074,000	49,207,000	37,212,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	488	488	488
Total Number of Filled Positions	345	341	341

Proposed New Appropriations Language

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

.....P 278,863,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	135,403,000	46,869,000	37,212,000	219,484,000
RESEARCH PROGRAM		1,993,000		1,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000		1,030,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	179,664,000	61,987,000	37,212,000	278,863,000
Region VI - Western Visayas	179,664,000	61,987,000	37,212,000	278,863,000
TOTAL AGENCY BUDGET	179,664,000	61,987,000	37,212,000	278,863,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	44,261,000	12,095,000		56,356,000
100000100001000 General Management and Supervision	26,869,000	12,095,000		38,964,000
100000100002000 Administration of Personnel Benefits	17,392,000			17,392,000
Sub-total, General Administration and Support	44,261,000	12,095,000		56,356,000
30000000000000000000 Operations	135,403,000	49,892,000	37,212,000	222,507,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	135,403,000	46,869,000	37,212,000	219,484,000
31010000000000000000 HIGHER EDUCATION PROGRAM	135,403,000	46,869,000	37,212,000	219,484,000
310100100001000 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 P11,560,000 for Tulong Dunong	135,403,000	46,869,000		182,272,000
Project(s)				
Locally-Funded Project(s)			37,212,000	37,212,000
310100200001000 Construction of Academic Building at Fortune Towne Campus (Phase II)			37,212,000	37,212,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,993,000		1,993,000
3202000000000000	RESEARCH PROGRAM		1,993,000		1,993,000
320200100001000	Conduct of Research Services		1,993,000		1,993,000
3300000000000000	00 : Community engagement increased		1,030,000		1,030,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000		1,030,000
330100100001000	Provision of Extension Services		1,030,000		1,030,000
Sub-total, Operations		135,403,000	49,892,000	37,212,000	222,507,000
TOTAL NEW APPROPRIATIONS		P 179,664,000	P 61,987,000	P 37,212,000	P 278,863,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	92,320	113,056	124,075
Total Permanent Positions	92,320	113,056	124,075
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,041	7,920	8,184
Representation Allowance	227	228	228
Transportation Allowance	265	228	228
Clothing and Uniform Allowance	1,670	1,650	1,705
Honoraria	36	82	259
Mid-Year Bonus - Civilian	8,862	9,421	10,339
Year End Bonus	7,609	9,421	10,339
Cash Gift	1,673	1,650	1,705
Step Increment		769	311
Collective Negotiation Agreement	10,460		
Productivity Enhancement Incentive	1,670	1,650	1,705
Performance Based Bonus	3,550		
Total Other Compensation Common to All	44,063	33,019	35,003
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	34	25	406
Lump-sum for Compensation Adjustment	7,350		
Lump-sum for filling of Positions - Civilian		9,185	17,297
Other Personnel Benefits		14,810	
Total Other Compensation for Specific Groups	7,384	24,020	17,703
Other Benefits			
Retirement and Life Insurance Premiums	11,666	13,567	14,889
PAG-IBIG Contributions	399	396	409
PhilHealth Contributions	1,115	1,089	1,264
Employees Compensation Insurance Premiums	390	396	409
Loyalty Award - Civilian			90
Terminal Leave	157	287	95
Total Other Benefits	13,727	15,735	17,156

Non-Permanent Positions	260	514	616
TOTAL PERSONNEL SERVICES	157,754	186,344	194,553
Maintenance and Other Operating Expenses			
Travelling Expenses	1,974	3,175	2,350
Training and Scholarship Expenses	14,073	21,691	21,213
Supplies and Materials Expenses	9,736	9,702	7,638
Utility Expenses	4,738	5,438	9,695
Communication Expenses	679	1,190	1,005
Awards/Rewards and Prizes			100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	167	118	118
Professional Services	172	340	280
General Services	2,553	3,500	2,373
Repairs and Maintenance	15,840	15,000	15,092
Taxes, Insurance Premiums and Other Fees	826	1,750	1,126
Other Maintenance and Operating Expenses			
Advertising Expenses	39	220	
Printing and Publication Expenses	126	241	50
Representation Expenses			147
Transportation and Delivery Expenses			30
Membership Dues and Contributions to Organizations	110	100	70
Subscription Expenses	220	420	300
Other Maintenance and Operating Expenses		10,728	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,253	73,613	61,987
TOTAL CURRENT OPERATING EXPENDITURES	209,007	259,957	256,540
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,074	48,207	37,212
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay		10,742	
TOTAL CAPITAL OUTLAYS	32,074	59,949	37,212
GRAND TOTAL	241,081	319,906	293,752

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 deserving but poor 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)	2016 Actual	2017 Targets
Relevant and 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	1.46	1.63
Percentage (change in number) of graduates tracked who are employed in jobs related to their undergraduate programs	15% (251)	10% (193)

Percentage (change in number) of graduates in priority programs	49.72% (1155/2323)	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	29.96% (6969/2323)	27.90% (717 / 2,570)
Percentage (change in number) of students in priority programs awarded financial aid	9.61% (111/1155)	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	a. 0	a. 4
b. Applied in the course of instruction	a. 0	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;	1	a. 7
b. Publishing (investigative, basic or applied scientific research); and		b. 0
c. Producing technologies for commercialization of livelihood development	12	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	18.18% (26)	50% (30)
Percentage change in number of poor beneficiaries of technology transfer/extension program & activities leading to livelihood improvement	32.2% (1860)	1,857

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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MFO 1: HIGHER EDUCATION SERVICES

Percentage of graduates who finish their academic course

Total Number of Graduates	1800	2,323	1900
Percentage of total graduates that are of priority courses	27%	49.72%	27%
Average passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	162.5%	146.02%	163%
% of program accredited at Level 1	9%	9%	100%
% 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%	62.35%	69%
Total number of enrolment	7800	12,085	

MFO 2: RESEARCH SERVICES

Percentage of research project conducted or completed

Number of research studies completed	45	75	47
% of research projects completed in the last three years	0		95%
% of research output presented in local, regional, national or international fora	77%	53.09%	80%
% of research projects completed within the original project timeframe	100%	98%	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Percentage of requests for Technical Advice that are responded

Number of persons trained weighted by the length of training	1560	1,704	1658
Number of persons provided with technical advice	755	1386	765
% of trainees who rate the training course as good or better	75%	89.38%	80%
% of clients who rate the advisory services as good or better	75%	82.75%	80%
% of requests for training responded within three days of request	75%	108.24%	80%
% of requests for technical advice that are responded within three days	75%	110.57%	80%
% of person who receive training or advisory services who rate timeliness of service delivery as good or better	84%	86.63%	86%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.7%		55%
2. Percentage of graduates (2 years prior) that are employed	32%		34%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	54%		55%
2. Percentage of undergraduate programs with accreditation	95.83%		100%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11		13

Output Indicators

1. Number of research outputs completed within the year	74	77
2. Percentage of research outputs presented in national, regional, and international forums within the year	42%	44%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14
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Output Indicators

1. Number of trainees weighted by the length of training	1,704	1,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	66.7%	78%