

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>274,380</u>	<u>351,006</u>	<u>379,431</u>
General Fund	274,380	351,006	379,431
Automatic Appropriations	<u>18,190</u>	<u>19,469</u>	<u>19,460</u>
Retirement and Life Insurance Premiums	18,190	19,469	19,460
Continuing Appropriations		<u>251</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		251	
Budgetary Adjustment(s)	<u>22,502</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,265		
Pension and Gratuity Fund	<u>2,237</u>		
Total Available Appropriations	315,072	370,726	398,891

Unused Appropriations	( 368 )	( 251 )	
Unreleased Appropriation	( 95 )		
Unobligated Allotment	( 273 )	( 251 )	
TOTAL OBLIGATIONS	<u>314,704</u>	<u>370,475</u>	<u>398,891</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>62,270,000</u>	<u>55,373,000</u>	<u>54,279,000</u>
Regular	<u>62,270,000</u>	<u>55,373,000</u>	<u>54,279,000</u>
PS	52,541,000	42,366,000	40,982,000
MOOE	9,729,000	13,007,000	13,297,000
Operations	<u>252,434,000</u>	<u>315,102,000</u>	<u>344,612,000</u>
Regular	<u>205,473,000</u>	<u>245,102,000</u>	<u>249,612,000</u>
PS	176,713,000	202,760,000	200,465,000
MOOE	28,760,000	42,342,000	49,147,000
Projects / Purpose	<u>46,961,000</u>	<u>70,000,000</u>	<u>95,000,000</u>
CO	46,961,000	70,000,000	95,000,000
TOTAL AGENCY BUDGET	<u>314,704,000</u>	<u>370,475,000</u>	<u>398,891,000</u>
Regular	<u>267,743,000</u>	<u>300,475,000</u>	<u>303,891,000</u>
PS	229,254,000	245,126,000	241,447,000
MOOE	38,489,000	55,349,000	62,444,000
Projects / Purpose	<u>46,961,000</u>	<u>70,000,000</u>	<u>95,000,000</u>
CO	46,961,000	70,000,000	95,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	485	485	485
Total Number of Filled Positions	450	449	449

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 379,431,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	183,526,000	41,866,000	95,000,000	320,392,000
RESEARCH PROGRAM		6,204,000		6,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	221,987,000	62,444,000	95,000,000	379,431,000
Region VI - Western Visayas	221,987,000	62,444,000	95,000,000	379,431,000
TOTAL AGENCY BUDGET	221,987,000	62,444,000	95,000,000	379,431,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	38,461,000	13,297,000		51,758,000
100000100001000 General Management and Supervision	28,981,000	13,297,000		42,278,000
100000100002000 Administration of Personnel Benefits	9,480,000			9,480,000
Sub-total, General Administration and Support	38,461,000	13,297,000		51,758,000
30000000000000000000 Operations	183,526,000	49,147,000	95,000,000	327,673,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	183,526,000	41,866,000	95,000,000	320,392,000
31010000000000000000 HIGHER EDUCATION PROGRAM	183,526,000	41,866,000	95,000,000	320,392,000
310100100002000 Provision of Higher Education Services	183,526,000	41,866,000		225,392,000
Project(s)				
Locally-Funded Project(s)			95,000,000	95,000,000
310100200005000 Completion of 3-Storey Annex Building for Engineering and Technology (East Wing) at Talisay Campus			55,000,000	55,000,000

310100200007000	Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Technology Laboratory Building - Binalbagan Campus		20,000,000	20,000,000
310100200011000	Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building - Alijis Campus		20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>6,204,000</u>	<u>6,204,000</u>
320200000000000	RESEARCH PROGRAM		<u>6,204,000</u>	<u>6,204,000</u>
320200100001000	Conduct of Research Services		6,204,000	6,204,000
330000000000000	00 : Community engagement increased		<u>1,077,000</u>	<u>1,077,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,077,000</u>	<u>1,077,000</u>
330100100001000	Provision of Extension Services		<u>1,077,000</u>	<u>1,077,000</u>
Sub-total, Operations			<u>183,526,000</u>	<u>49,147,000</u>
			<u>95,000,000</u>	<u>327,673,000</u>
TOTAL NEW APPROPRIATIONS		P	221,987,000	P
			62,444,000	P
			95,000,000	P
			379,431,000	

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	150,091	162,243	162,174	
Total Permanent Positions	<u>150,091</u>	<u>162,243</u>	<u>162,174</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	10,703	10,824	10,776	
Representation Allowance	228	228	228	
Transportation Allowance	228	228	228	
Clothing and Uniform Allowance	2,609	2,706	2,694	
Honoraria	38	400	400	
Overtime Pay	29			
Mid-Year Bonus - Civilian	12,657	13,520	13,515	
Year End Bonus	13,343	13,520	13,515	
Cash Gift	2,332	2,255	2,245	
Productivity Enhancement Incentive	2,241	2,255	2,245	
Step Increment		406	406	
Collective Negotiation Agreement	9,005			
Total Other Compensation Common to All	<u>53,413</u>	<u>46,342</u>	<u>46,252</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	320	349	349	
Lump-sum for filling of Positions - Civilian		12,432	9,185	

Other Personnel Benefits	2,974		
Total Other Compensation for Specific Groups	<u>3,294</u>	<u>12,781</u>	<u>9,534</u>
Other Benefits			
Retirement and Life Insurance Premiums	18,190	19,469	19,460
PAG-IBIG Contributions	697	542	538
PhilHealth Contributions	2,157	2,012	2,014
Employees Compensation Insurance Premiums	696	542	538
Loyalty Award - Civilian	175	145	
Terminal Leave	541	408	295
Total Other Benefits	<u>22,456</u>	<u>23,118</u>	<u>22,845</u>
Non-Permanent Positions		<u>642</u>	<u>642</u>
TOTAL PERSONNEL SERVICES	<u>229,254</u>	<u>245,126</u>	<u>241,447</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,497	2,500	3,420
Training and Scholarship Expenses	6,580	2,370	3,120
Supplies and Materials Expenses	5,676	11,565	16,913
Utility Expenses	9,695	12,288	13,109
Communication Expenses	664	1,275	1,335
Awards/Rewards and Prizes			100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	102	118	118
Professional Services	165	360	360
General Services	1,804	3,903	4,153
Repairs and Maintenance	9,446	15,793	15,443
Taxes, Insurance Premiums and Other Fees	757	1,126	1,800
Other Maintenance and Operating Expenses			
Advertising Expenses		50	100
Printing and Publication Expenses	116	162	200
Representation Expenses	556	1,753	1,753
Transportation and Delivery Expenses		1,686	100
Membership Dues and Contributions to Organizations	40	70	70
Subscription Expenses	374	330	350
Other Maintenance and Operating Expenses	17		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,489</u>	<u>55,349</u>	<u>62,444</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>267,743</u>	<u>300,475</u>	<u>303,891</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	42,212	70,000	95,000
Machinery and Equipment Outlay	4,749		
TOTAL CAPITAL OUTLAYS	<u>46,961</u>	<u>70,000</u>	<u>95,000</u>
GRAND TOTAL	<u>314,704</u>	<u>370,475</u>	<u>398,891</u>

#### 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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	57.60%
2. Percentage of graduates (2 years prior) that are employed	34%	46.86%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55%	65.25%
2. Percentage of undergraduate programs with accreditation	100%	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	13	19
Output Indicators		
1. Number of research outputs completed within the year	77	79
2. Percentage of research outputs presented in national, regional, and international forums within the year	44%	51.90%
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	14	26
Output Indicators		
1. Number of trainees weighted by the length of training	1,750	2,532.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	78%	93.21%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.70%	56%	56%
2. Percentage of graduates (2 years prior) that are employed	32%	35%	35%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54%	56%	56%
2. Percentage of undergraduate programs with accreditation	95.83%	100%	100%
Higher education research improved to promote economic productivity and innovation			
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	14	14
Output Indicators			
1. Number of research outputs completed within the year	74	78	78
2. Percentage of research outputs presented in national, regional, and international forums within the year	42%	45%	45%
Community engagement increased			
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	15	15
Output Indicators			
1. Number of trainees weighted by the length of training	1,704	1,850	1,850
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	66.70%	80%	80%