

I.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>539,043</u>	<u>626,337</u>	<u>624,137</u>
General Fund	539,043	626,337	624,137
Automatic Appropriations	<u>29,257</u>	<u>29,257</u>	<u>30,336</u>
Retirement and Life Insurance Premiums	29,257	29,257	30,336

Continuing Appropriations	25,384	70,453	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	11,430		
Unreleased Appropriation for MOOE			
R.A. No. 11639	11,000		
R.A. No. 11936		68,440	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,381		
R.A. No. 11936		11	
Unobligated Releases for MOOE			
R.A. No. 11639	573		
R.A. No. 11936		2,002	
Budgetary Adjustment(s)	35,461		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	33,275		
Pension and Gratuity Fund	2,186		
Total Available Appropriations	629,145	726,047	654,473
Unused Appropriations	(73,236)	(70,453)	
Unreleased Appropriation	(70,630)	(68,440)	
Unobligated Allotment	(2,606)	(2,013)	
TOTAL OBLIGATIONS	555,909	655,594	654,473

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	45,299,000	70,151,000	66,065,000
Regular	45,299,000	70,151,000	66,065,000
PS	35,761,000	53,793,000	53,527,000
MOOE	9,538,000	13,708,000	12,538,000
CO		2,650,000	
Support to Operations	8,341,000	11,004,000	23,622,000
Regular	8,341,000	11,004,000	11,122,000
PS	4,579,000	6,115,000	6,144,000
MOOE	3,762,000	4,889,000	4,978,000
Projects / Purpose			12,500,000
Locally-Funded Project(s)			12,500,000
CO			12,500,000
Operations	502,269,000	574,439,000	564,786,000
Regular	368,614,000	383,946,000	390,403,000
PS	324,992,000	306,874,000	315,544,000
MOOE	43,622,000	56,222,000	59,859,000
CO		20,850,000	15,000,000

Projects / Purpose	<u>133,655,000</u>	<u>190,493,000</u>	<u>174,383,000</u>
Locally-Funded Project(s)	<u>133,655,000</u>	<u>190,493,000</u>	<u>174,383,000</u>
MOOE	95,761,000	175,493,000	174,383,000
CO	37,894,000	15,000,000	
TOTAL AGENCY BUDGET	<u>555,909,000</u>	<u>655,594,000</u>	<u>654,473,000</u>
Regular	<u>422,254,000</u>	<u>465,101,000</u>	<u>467,590,000</u>
PS	365,332,000	366,782,000	375,215,000
MOOE	56,922,000	74,819,000	77,375,000
CO		23,500,000	15,000,000
Projects / Purpose	<u>133,655,000</u>	<u>190,493,000</u>	<u>186,883,000</u>
Locally-Funded Project(s)	<u>133,655,000</u>	<u>190,493,000</u>	<u>186,883,000</u>
MOOE	95,761,000	175,493,000	174,383,000
CO	37,894,000	15,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	563	563	563
Total Number of Filled Positions	463	473	473

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 624,137,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	288,438,000	225,534,000	15,000,000	528,972,000
ADVANCED EDUCATION PROGRAM		350,000		350,000
RESEARCH PROGRAM		7,213,000		7,213,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>344,879,000</u>	<u>251,758,000</u>	<u>27,500,000</u>	<u>624,137,000</u>
Region VI - Western Visayas	344,879,000	251,758,000	27,500,000	624,137,000
TOTAL AGENCY BUDGET	<u>344,879,000</u>	<u>251,758,000</u>	<u>27,500,000</u>	<u>624,137,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	50,794,000	12,538,000		63,332,000
100000100001000	General Management and Supervision	32,439,000	12,538,000		44,977,000
100000100002000	Administration of Personnel Benefits	18,355,000			18,355,000
Sub-total, General Administration and Support		50,794,000	12,538,000		63,332,000
2000000000000000	Support to Operations	5,647,000	4,978,000		10,625,000
200000100001000	Auxiliary Services	5,647,000	4,978,000		10,625,000
Sub-total, Support to Operations		5,647,000	4,978,000		10,625,000
3000000000000000	Operations	288,438,000	59,859,000	15,000,000	363,297,000
3101000000000000	HIGHER EDUCATION PROGRAM	288,438,000	51,151,000	15,000,000	354,589,000
310100100002000	Provision of Higher Education Services	288,438,000	51,151,000	15,000,000	354,589,000
3201000000000000	ADVANCED EDUCATION PROGRAM		350,000		350,000
320100100001000	Provision of Advanced Education Services		350,000		350,000
3202000000000000	RESEARCH PROGRAM		7,213,000		7,213,000
320200100001000	Conduct of Research Services		7,213,000		7,213,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
330100100001000	Provision of Extension Services		1,145,000		1,145,000
Sub-total, Operations		288,438,000	59,859,000	15,000,000	363,297,000
Sub-total, Program(s)		P 344,879,000	P 77,375,000	P 15,000,000	P 437,254,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200006000	Construction of Male Dormitory in Fortune Towne Campus - Phase 1			12,500,000	12,500,000
310100200020000	Free Higher Education		174,383,000		174,383,000
Sub-total, Locally-Funded Project(s)			174,383,000	12,500,000	186,883,000
Sub-total, Project(s)			P 174,383,000	P 12,500,000	P 186,883,000
TOTAL NEW APPROPRIATIONS		P 344,879,000	P 251,758,000	P 27,500,000	P 624,137,000

Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	242,554	243,805	252,797
Total Permanent Positions	242,554	243,805	252,797
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,716	11,112	11,352
Representation Allowance	240	240	282
Transportation Allowance	120	240	282
Clothing and Uniform Allowance	2,934	2,778	3,311
Honoraria	231	399	400
Mid-Year Bonus - Civilian	20,023	20,317	21,066
Year End Bonus	20,260	20,317	21,066
Cash Gift	2,282	2,315	2,365
Productivity Enhancement Incentive	2,412	2,315	2,365
Performance Based Bonus	8,271		
Step Increment		609	632
Collective Negotiation Agreement	11,241		
Total Other Compensation Common to All	78,730	60,642	63,121
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	405	418	431
Lump-sum for filling of Positions - Civilian		24,255	17,737
Other Personnel Benefits	4,115		
Total Other Compensation for Specific Groups	4,520	24,673	18,168
Other Benefits			
Retirement and Life Insurance Premiums	29,257	29,257	30,336
PAG-IBIG Contributions	560	556	1,136
PhilHealth Contributions	4,587	5,391	6,214
Employees Compensation Insurance Premiums	580	556	568
Loyalty Award - Civilian	360	385	285
Terminal Leave	3,168	447	618
Total Other Benefits	38,512	36,592	39,157
Non-Permanent Positions	1,016	1,070	1,972
TOTAL PERSONNEL SERVICES	365,332	366,782	375,215
Maintenance and Other Operating Expenses			
Travelling Expenses	2,271	5,050	5,260
Training and Scholarship Expenses	4,394	2,870	3,110
Supplies and Materials Expenses	14,893	19,151	19,501
Utility Expenses	13,228	16,240	15,081
Communication Expenses	356	1,245	671
Awards/Rewards and Prizes	92	250	257
Survey, Research, Exploration and Development Expenses	841	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	150	150
Professional Services	483	580	591

General Services	5,157	6,483	5,784
Repairs and Maintenance	12,630	17,183	21,162
Financial Assistance/Subsidy	87,043	173,493	174,383
Taxes, Insurance Premiums and Other Fees	2,646	3,100	3,193
Other Maintenance and Operating Expenses			
Advertising Expenses		170	176
Printing and Publication Expenses	159	250	257
Representation Expenses	963	1,327	1,391
Transportation and Delivery Expenses	28	100	103
Membership Dues and Contributions to Organizations	70	70	72
Subscription Expenses	434	600	616
Other Maintenance and Operating Expenses	6,877		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>152,683</u>	<u>250,312</u>	<u>251,758</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>518,015</u>	<u>617,094</u>	<u>626,973</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,739	15,000	12,500
Machinery and Equipment Outlay	4,886	10,000	15,000
Transportation Equipment Outlay		8,500	
Furniture, Fixtures and Books Outlay	1,269	5,000	
TOTAL CAPITAL OUTLAYS	<u>37,894</u>	<u>38,500</u>	<u>27,500</u>
GRAND TOTAL	<u>555,909</u>	<u>655,594</u>	<u>654,473</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 471,341,000
HIGHER EDUCATION PROGRAM		P 471,341,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	83.64%
2. Percentage of graduates (2 years prior) that are employed	45.00%	46.15%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.00%	70.46%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 30,005,000

ADVANCED EDUCATION PROGRAM

Outcome Indicator(s)

- | | | |
|---|-----|-----|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | N/A | N/A |
| 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 |
| 2. Percentage of accredited graduate programs | N/A | N/A |

RESEARCH PROGRAM P 30,005,000

Outcome Indicator(s)

- | | | |
|--|----|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 16 | 18 |
|--|----|----|

Output Indicator(s)

- | | | |
|--|-------|-------|
| 1. Number of research outputs completed within the year | 81 | 90 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 5.00% | 5.90% |

Community engagement increased P 923,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 923,000

Outcome Indicator(s)

- | | | |
|--|----|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 18 | 26 |
|--|----|----|

Output Indicator(s)

- | | | |
|---|--------|--------|
| 1. Number of trainees weighted by the length of training | 1,870 | 1,881 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 19 | 12 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 84.00% | 89.67% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 550,880,000	P 556,078,000
HIGHER EDUCATION PROGRAM		P 550,880,000	P 556,078,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00%	62.00%	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%	63.00%	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 7,434,000	P 7,563,000
ADVANCED EDUCATION PROGRAM		P 350,000	P 350,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	50.00%	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	70.00%	70.00%
2. Percentage of accredited graduate programs	N/A	60.00%	60.00%
RESEARCH PROGRAM		P 7,084,000	P 7,213,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	17	17
Output Indicator(s)			
1. Number of research outputs completed within the year	74	82	82
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	5.00%	5.00%

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Community engagement increased		P 16,125,000	P 1,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 16,125,000	P 1,145,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	19	19
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,704	1,875	1,875
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	66.70%	85.00%	85.00%