

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

100000000	General Administration and Support	P	19,713,000	P	11,370,000	P	31,083,000
300000000	Operations		85,202,000		44,139,000		129,341,000
	NFO 1: Higher Education Services		85,202,000		39,759,000		124,961,000
	NFO 2: Research Services				2,710,000		2,710,000
	NFO 3: Technical Advisory Extension Services				1,670,000		1,670,000
Total Programs			104,915,000		55,509,000		160,424,000
TOTAL NEW APPROPRIATIONS		P	104,915,000	P	55,509,000	P	160,424,000

New Appropriations, by Central/Regional Allocation
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P	104,915,000	P	55,509,000	P	160,424,000
Region VI - Western Visayas		104,915,000		55,509,000		160,424,000
TOTAL NEW APPROPRIATIONS	P	104,915,000	P	55,509,000	P	160,424,000

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.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS
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Targets
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NFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,743
% of total graduates that are in priority courses	26%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	161%
% of programs accredited at Level 1	0
% of programs accredited at Level 2	20%
% of programs accredited at Level 3	0
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	67%

NFO 2: RESEARCH SERVICES

Number of research studies completed	18
% of research projects completed in the last three years	60%

GENERAL APPROPRIATIONS ACT, FY 2014

% of research outputs presented in local, regional, national or international fora	62%
% of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,455
Number of persons provided with technical advice	725
% of trainees who rate the training course as good or better	65%
% of clients who rate the advisory services as good or better	65%
% of requests for training responded to within three days of request	60%
% of requests for technical advice that are responded to within three days	60%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	81%