

H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

- MANDATE** : The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology shall primarily give professional and technical trainings, and provide advanced and specialized instructions in order to ensure adequate supply of well-trained, capable and highly skilled professional, technicians, and skilled workers that would effectively meet and satisfy the agricultural and technological manpower needs of the Province of Masbate. It shall offer undergraduate and graduate courses in the fields of agriculture, forestry, engineering, arts and sciences, and non-degree technical/industrial technologies and other degree courses as the Board of Trustees may deem necessary to carry out its objectives. Likewise, it shall offer opportunity in short term technical or vocational courses within its areas of specialization to meet the needs of the nation. (Section 2, RA 7945).
- VISION** : The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology will be a source of quality graduates responsive to the demands of globalization.
- MISSION** : The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology shall provide professional and technical education, advanced and specialized trainings in agriculture, teacher education, industrial technology, arts & sciences, engineering, non-degree technical courses and other related disciplines to produce competitive human resource for sustainable development.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Enhanced knowledge and skills, 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	24,021,000	21,068,000	24,989,000
	PS	17,638,000	11,780,000	15,211,000
	MOOE	6,383,000	9,288,000	9,778,000
000002000000000	Support to Operations	816,000	1,256,000	1,178,000
	MOOE	816,000	1,256,000	1,178,000
000003000000000	Operations	45,051,000	52,311,000	60,029,000
	PS	28,301,000	27,377,000	34,513,000
	MOOE	16,750,000	24,934,000	25,516,000
	Projects	2,709,000	25,188,000	22,125,000
	CO	2,709,000	25,188,000	22,125,000
TOTAL AGENCY BUDGET		72,597,000	99,823,000	108,321,000
	PS	45,939,000	39,157,000	49,724,000
	MOOE	23,949,000	35,478,000	36,472,000
	CO	2,709,000	25,188,000	22,125,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	109	109	109

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	30,277,000	23,959,000		54,236,000
MFO 2: ADVANCED EDUCATION SERVICES	1,122,000	377,000		1,499,000
MFO 3: RESEARCH SERVICES		576,000		576,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		604,000		604,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	45,634,000	36,472,000	22,125,000	104,231,000
Region V - Bicol	45,634,000	36,472,000	22,125,000	104,231,000
TOTAL AGENCY BUDGET	45,634,000	36,472,000	22,125,000	104,231,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve quality of education
2. Enhance access to quality education
3. Develop physical facilities and modernize operation of the College
4. Strengthen research programs
5. Develop and implement well-organized and effective training programs, and disseminate appropriate technologies
6. Intensify linkage with other agencies
7. Increase income from production initiatives
8. Improve and sustain administrative efficiency, transparency, and financial management systems
9. Enhance cooperation and harmony among stakeholders of the College
10. Intensify environment and climate change adaptation and mitigation initiatives

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	141% (49.17%/34.91%)	143% (50.00%/34.91%)
	85% (29%/34%)	88% (30/34)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	211	50% (317)
	50%	52%
Percentage change in number of graduates in priority programs	496	15% (570)
	12% (556)	14%

Access of Deserving But Poor Students to Quality Tertiary Education Increased

Percentage change in number of students in priority programs awarded financial aid	657	3% (675)
Percentage change in number of students awarded financial aid who completed their degrees	91	21% (110)
	22%	23%

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;	a) 1	a) 1
b) Applied in course instruction	b) 0	b) 1
	a) 0	a) 1
	b) 2	b) 2
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	-	-
	-	-
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) 1	a) 100% (2)
b) Publishing (investigative, Or basic and applied scientific research) or	b) 1	b) 100% (2)
c) Producing technologies for commercialization or livelihood improvement	c) 1	c) 100% (2)
	a) 1	a) 1
	b) 10	b) 10

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development *	2	100% (4)
	2	50% (3)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	85 individuals	18% (100)
	6% (85)	6% (90)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services	
Total Number of Graduates	640
Average passing % in licensure exam/nat'l. passing %	65%
% of graduates who finished academic program according to the prescribed timeframe	93%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services	
Total Number of Graduates	10
% of Graduates engaged in employment within 6 months of graduation	100%
% of students who rate timelessness of education delivery/supervision as a good or better	100%

MFO 3: RESEARCH SERVICES

Research Services

Number of Research Studies conducted	41
% of Research outputs presented in local, regional, national or international fora	39%
% of research projects completed within the original project timeframe	83%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of person trained weighted by the length of training	4110
% of clients who rate the advisory services as good or better	100%
% of persons who received training or advisory services who rate timelessness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	66,172	96,477	104,231
General Fund		96,477	104,231
R.A. No. 10633	66,172		
Automatic Appropriations	3,436	3,346	4,090
Retirement and Life Insurance Premiums	3,436	3,346	4,090
Budgetary Adjustment(s)	13,034		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	7,083		
Miscellaneous Personnel Benefits Fund	823		
Pension and Gratuity Fund	5,128		
Total Available Appropriations	82,642	99,823	108,321
Unused Appropriations	(10,045)		
Unobligated Allotment	(10,045)		
TOTAL OBLIGATIONS	72,597	99,823	108,321
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 104,231,000
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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	14,235,000	9,778,000		24,013,000
103001000100000 General Management and Supervision	P 11,562,000	P 9,778,000		P 21,340,000
103001000200000 Administration of Personnel Benefits	2,673,000			2,673,000
Sub-total, General Administration and Support	14,235,000	9,778,000		24,013,000

964 EXPENDITURE PROGRAM FY 2016 VOLUME I

000002000000000	Support to Operations		<u>1,178,000</u>		<u>1,178,000</u>
264002000100000	Auxiliary Services		<u>1,178,000</u>		<u>1,178,000</u>
	Sub-total, Support to Operations		<u>1,178,000</u>		<u>1,178,000</u>
000003000000000	Operations	<u>31,399,000</u>	<u>25,516,000</u>		<u>56,915,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>30,277,000</u>	<u>23,959,000</u>		<u>54,236,000</u>
264003010100000	Provision of Higher Education Services including P18,786,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,454,000 for Tulong Dunong	30,277,000	23,959,000		54,236,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,122,000</u>	<u>377,000</u>		<u>1,499,000</u>
264003020100000	Provision of Advanced Education Services	1,122,000	377,000		1,499,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>576,000</u>		<u>576,000</u>
267003030100000	Conduct of Research Services		576,000		576,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>604,000</u>		<u>604,000</u>
265003040100000	Provision of Extension Services		604,000		604,000
	Sub-total, Operations	<u>31,399,000</u>	<u>25,516,000</u>		<u>56,915,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 45,634,000	P 36,472,000		P 82,106,000
		=====	=====		=====
000004000000000	Locally-Funded Projects		<u>22,125,000</u>		<u>22,125,000</u>
000004010000000	Buildings and Other Structures		<u>6,905,000</u>		<u>6,905,000</u>
000004010100000	School Buildings		<u>6,905,000</u>		<u>6,905,000</u>
268004010100006	Rehabilitation of Academic Buildings		905,000		905,000
264004010100007	Completion of Administration Building Left Wing		6,000,000		6,000,000
000004050000000	Roads and Bridges		<u>15,220,000</u>		<u>15,220,000</u>
000004050300000	Local Roads		<u>15,220,000</u>		<u>15,220,000</u>
165004050300001	Campus Road Network		15,220,000		15,220,000
	Sub-total, Locally-Funded Project(s)		<u>22,125,000</u>		<u>22,125,000</u>
	TOTAL PROJECTS		P 22,125,000		P 22,125,000
			=====		=====
	TOTAL NEW APPROPRIATIONS	P 45,634,000	P 36,472,000	P 22,125,000	P 104,231,000
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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	28,057	27,878	34,081
Total Permanent Positions	<u>28,057</u>	<u>27,878</u>	<u>34,081</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,573	2,616	2,616
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	530	545	545
Productivity Incentive Allowance	208	218	
Honoraria	453	369	369
Year End Bonus	2,370	2,323	2,840
Cash Gift	544	545	545
Step Increment	57	69	159
Productivity Enhancement Incentive			545
Total Other Compensation Common to All	<u>6,951</u>	<u>6,901</u>	<u>7,835</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	40	40
Laundry Allowance	3		
Lump-sum for filling of Positions - Civilian			2,673
Lump-sum for Personnel Services	823		
Other Personnel Benefits	735		
Total Other Compensation for Specific Groups	<u>1,580</u>	<u>40</u>	<u>2,713</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,429	3,346	4,090
PAG-IBIG Contributions	131	130	130
PhilHealth Contributions	335	308	321
Employees Compensation Insurance Premiums	138	130	130
Terminal Leave	5,128		
Total Other Benefits	<u>9,161</u>	<u>3,914</u>	<u>4,671</u>
Non-Permanent Positions	<u>190</u>	<u>424</u>	<u>424</u>
TOTAL PERSONNEL SERVICES	<u>45,939</u>	<u>39,157</u>	<u>49,724</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,686	1,800	1,800
Training and Scholarship Expenses	14,131	22,525	22,740
Supplies and Materials Expenses	4,106	4,810	4,995
Utility Expenses	917	1,094	1,094
Communication Expenses	228	243	1,299
Awards/Rewards and Prizes	16		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	105	110	118
Professional Services	223	368	368
General Services	701	953	1,137
Repairs and Maintenance	916	1,240	1,490
Taxes, Insurance Premiums and Other Fees	70	274	274
Other Maintenance and Operating Expenses			
Advertising Expenses	23	65	65
Printing and Publication Expenses	186	190	263
Representation Expenses	169	366	366
Transportation and Delivery Expenses	235	100	100
Rent/Lease Expenses	125	97	132
Membership Dues and Contributions to Organizations	93	131	131
Subscription Expenses	19	50	50
Other Maintenance and Operating Expenses		1,062	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,949</u>	<u>35,478</u>	<u>36,472</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>69,888</u>	<u>74,635</u>	<u>86,196</u>
Capital Outlays			
Investment Outlay			15,220
Property, Plant and Equipment Outlay			
Land Outlay		7,782	
Buildings and Other Structures	2,709	14,220	6,905
Machinery and Equipment Outlay		3,186	
TOTAL CAPITAL OUTLAYS	<u>2,709</u>	<u>25,188</u>	<u>22,125</u>
GRAND TOTAL	<u>72,597</u>	<u>99,823</u>	<u>108,321</u>