

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>212,591</u>	<u>223,645</u>	<u>264,600</u>
General Fund	212,591	223,645	264,600
Automatic Appropriations	<u>9,736</u>	<u>9,599</u>	<u>9,930</u>
Retirement and Life Insurance Premiums	9,736	9,599	9,930
Continuing Appropriations	<u>2,450</u>	<u>2,419</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,219		
R.A. No. 11639		617	
Unobligated Releases for MOOE			
R.A. No. 11518	231		
R.A. No. 11639		1,802	
Total Available Appropriations	<u>224,777</u>	<u>235,663</u>	<u>274,530</u>
Unused Appropriations	<u>( 20,209 )</u>	<u>( 2,419 )</u>	
Unreleased Appropriation	( 16,865 )		
Unobligated Allotment	( 3,344 )	( 2,419 )	
TOTAL OBLIGATIONS	<u>204,568</u>	<u>233,244</u>	<u>274,530</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	41,216,000	53,496,000	52,154,000
Regular	41,216,000	53,496,000	52,154,000
PS	25,949,000	37,745,000	35,833,000
MOOE	15,267,000	15,751,000	16,321,000
Support to Operations	5,834,000	30,324,000	20,420,000
Regular	5,136,000	5,324,000	5,420,000
PS	2,000,000		
MOOE	3,136,000	5,324,000	5,420,000
Projects / Purpose	698,000	25,000,000	15,000,000
Locally-Funded Project(s)	698,000	25,000,000	15,000,000
CO	698,000	25,000,000	15,000,000
Operations	157,518,000	149,424,000	201,956,000
Regular	109,028,000	108,851,000	136,724,000
PS	90,795,000	87,925,000	98,064,000
MOOE	18,233,000	20,926,000	23,660,000
CO			15,000,000
Projects / Purpose	48,490,000	40,573,000	65,232,000
Locally-Funded Project(s)	48,490,000	40,573,000	65,232,000
MOOE	41,687,000	40,573,000	65,232,000
CO	6,803,000		
TOTAL AGENCY BUDGET	204,568,000	233,244,000	274,530,000
Regular	155,380,000	167,671,000	194,298,000
PS	118,744,000	125,670,000	133,897,000
MOOE	36,636,000	42,001,000	45,401,000
CO			15,000,000
Projects / Purpose	49,188,000	65,573,000	80,232,000
Locally-Funded Project(s)	49,188,000	65,573,000	80,232,000
MOOE	41,687,000	40,573,000	65,232,000
CO	7,501,000	25,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	179	179	179
Total Number of Filled Positions	161	158	158

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 264,600,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	74,220,000	84,637,000	15,000,000	173,857,000
ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
RESEARCH PROGRAM		1,785,000		1,785,000
TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	123,967,000	110,633,000	30,000,000	264,600,000
Region V - Bicol	123,967,000	110,633,000	30,000,000	264,600,000
TOTAL AGENCY BUDGET	123,967,000	110,633,000	30,000,000	264,600,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	33,923,000	16,321,000		50,244,000
100000100001000 General Management and Supervision	22,462,000	16,321,000		38,783,000
100000100002000 Administration of Personnel Benefits	11,461,000			11,461,000
Sub-total, General Administration and Support	33,923,000	16,321,000		50,244,000

988 EXPENDITURE PROGRAM FY 2024 VOLUME I

20000000000000000000	Support to Operations		<u>5,420,000</u>		<u>5,420,000</u>
200000100001000	Auxiliary Services		<u>5,420,000</u>		<u>5,420,000</u>
Sub-total, Support to Operations			<u>5,420,000</u>		<u>5,420,000</u>
30000000000000000000	Operations	<u>90,044,000</u>	<u>23,660,000</u>	<u>15,000,000</u>	<u>128,704,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>74,220,000</u>	<u>19,405,000</u>	<u>15,000,000</u>	<u>108,625,000</u>
310100100001000	Provision of Higher Education Services	74,220,000	19,405,000	15,000,000	108,625,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	<u>15,824,000</u>	<u>1,724,000</u>		<u>17,548,000</u>
320100100001000	Provision of Advanced Education Services	15,824,000	1,724,000		17,548,000
32020000000000000000	RESEARCH PROGRAM		<u>1,785,000</u>		<u>1,785,000</u>
320200100001000	Conduct of Research Services		1,785,000		1,785,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>746,000</u>		<u>746,000</u>
330100100001000	Provision of Extension Services		746,000		746,000
Sub-total, Operations		<u>90,044,000</u>	<u>23,660,000</u>	<u>15,000,000</u>	<u>128,704,000</u>
Sub-total, Program(s)		P <u>123,967,000</u>	P <u>45,401,000</u>	P <u>15,000,000</u>	P <u>184,368,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200004000	Construction of an Infirmary			15,000,000	15,000,000
310100200027000	Free Higher Education		<u>65,232,000</u>		<u>65,232,000</u>
Sub-total, Locally-Funded Project(s)			<u>65,232,000</u>	<u>15,000,000</u>	<u>80,232,000</u>
Sub-total, Project(s)			P <u>65,232,000</u>	P <u>15,000,000</u>	P <u>80,232,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>123,967,000</u>	P <u>110,633,000</u>	P <u>30,000,000</u>	P <u>264,600,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,387	79,989	82,749
Total Permanent Positions	<u>81,387</u>	<u>79,989</u>	<u>82,749</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,940	3,720	3,792
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	978	930	948
Honoraria		400	400
Mid-Year Bonus - Civilian	6,672	6,665	6,896
Year End Bonus	6,672	6,665	6,896
Cash Gift	815	775	790
Productivity Enhancement Incentive	815	775	790
Step Increment		200	207
Collective Negotiation Agreement	4,100		
Total Other Compensation Common to All	<u>24,352</u>	<u>20,490</u>	<u>21,079</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	195	409	418
Lump-sum for filling of Positions - Civilian		11,142	11,461
Total Other Compensation for Specific Groups	<u>195</u>	<u>11,551</u>	<u>11,879</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,311	9,599	9,930
PAG-IBIG Contributions	197	186	190
PhilHealth Contributions	1,269	1,710	1,796
Employees Compensation Insurance Premiums	196	186	190
Loyalty Award - Civilian	105	105	85
Terminal Leave		122	
Total Other Benefits	<u>11,078</u>	<u>11,908</u>	<u>12,191</u>
Non-Permanent Positions	<u>1,732</u>	<u>1,732</u>	<u>5,999</u>
TOTAL PERSONNEL SERVICES	<u>118,744</u>	<u>125,670</u>	<u>133,897</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,688	4,598	4,598
Training and Scholarship Expenses	2,162	2,084	2,103
Supplies and Materials Expenses	7,443	7,352	7,764
Utility Expenses	7,645	10,990	10,990
Communication Expenses	1,951	2,213	2,874
Awards/Rewards and Prizes	1,042	1,000	1,000
Survey, Research, Exploration and Development Expenses	558	2,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,826	2,745	2,745
General Services	8,288	7,938	8,246
Repairs and Maintenance	1,038	849	849
Financial Assistance/Subsidy	36,073	35,573	65,232
Taxes, Insurance Premiums and Other Fees	845	845	845
Other Maintenance and Operating Expenses			
Advertising Expenses	74	74	74
Printing and Publication Expenses	298	298	298
Representation Expenses	405	405	405
Transportation and Delivery Expenses	133	133	133
Rent/Lease Expenses		179	179
Membership Dues and Contributions to Organizations	150	150	150
Subscription Expenses	30	30	30
Other Maintenance and Operating Expenses	3,556	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>78,323</u>	<u>82,574</u>	<u>110,633</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>197,067</u>	<u>208,244</u>	<u>244,530</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,189	25,000	15,000
Machinery and Equipment Outlay	2,626		13,000

Transportation Equipment Outlay			2,000
Furniture, Fixtures and Books Outlay	686		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>7,501</u>	<u>25,000</u>	<u>30,000</u>
<b>GRAND TOTAL</b>	<u>204,568</u>	<u>233,244</u>	<u>274,530</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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 137,747,000
<b>HIGHER EDUCATION PROGRAM</b>		P 137,747,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	40.00%	56.00%
2. Percentage of graduates (2 years prior) that are employed	53.00%	69.88%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	70.00%
Higher education research improved to promote economic productivity and innovation		P 19,064,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 17,238,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	79.00%	85.00%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	14.00%	15.00%

Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 1,826,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	44	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	59.00%	67.00%
Community engagement increased		P 707,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 707,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	18
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,550	6,905
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 129,163,000	P 180,338,000
HIGHER EDUCATION PROGRAM		P 129,163,000	P 180,338,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	37.00%	41.00%	41.00%
2. Percentage of graduates (2 years prior) that are employed	43.68%	53.00%	53.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	75.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 19,528,000	P 20,872,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 17,775,000	P 19,087,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	64.00%	84.00%	84.00%
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 CHED-identified or RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	66.67%	100.00%	100.00%
<b>RESEARCH PROGRAM</b>		P 1,753,000	P 1,785,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	41	45	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	46.34%	60.00%	60.00%
Community engagement increased		P 733,000	P 746,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 733,000	P 746,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,285	4,550	4,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%