

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	202,376	254,726	189,657	
General Fund	202,376	254,726	189,657	
Automatic Appropriations	7,120	7,470	7,757	
Retirement and Life Insurance Premiums	7,120	7,470	7,757	
Continuing Appropriations		3,718		
Unobligated Releases for Capital Outlays R.A. No. 10964		1,883		
Unobligated Releases for MOOE R.A. No. 10964		1,835		
Budgetary Adjustment(s)	17,812			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	6,226			
Pension and Gratuity Fund	11,586			
Total Available Appropriations	227,308	265,914	197,414	
Unused Appropriations	(6,198)	(3,718)		
Unobligated Allotment	(6,198)	(3,718)		
TOTAL OBLIGATIONS	221,110	262,196	197,414	

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	43,651,000	41,458,000	38,283,000	
Regular	43,651,000	41,458,000	38,283,000	
PS	31,100,000	27,294,000	23,336,000	
MOOE	12,551,000	14,164,000	14,947,000	
Support to Operations	1,185,000	1,137,000	76,328,000	
Regular	1,185,000	1,137,000	1,328,000	
MOOE	1,185,000	1,137,000	1,328,000	

Projects / Purpose			75,000,000
CO			75,000,000
Operations	176,274,000	219,601,000	82,803,000
Regular	74,062,000	168,789,000	82,803,000
PS	65,139,000	70,230,000	73,902,000
MOOE	8,923,000	8,686,000	8,901,000
CO		89,873,000	
Projects / Purpose	102,212,000	50,812,000	
CO	102,212,000	50,812,000	
TOTAL AGENCY BUDGET	221,110,000	262,196,000	197,414,000
Regular	118,898,000	211,384,000	122,414,000
PS	96,239,000	97,524,000	97,238,000
MOOE	22,659,000	23,987,000	25,176,000
CO		89,873,000	
Projects / Purpose	102,212,000	50,812,000	75,000,000
CO	102,212,000	50,812,000	75,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	147	147	147

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 189,657,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	55,646,000	6,883,000		62,529,000
ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000
RESEARCH PROGRAM		676,000		676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,481,000	25,176,000	75,000,000	189,657,000
Region V - Bicol	89,481,000	25,176,000	75,000,000	189,657,000
TOTAL AGENCY BUDGET	89,481,000	25,176,000	75,000,000	189,657,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	21,860,000	14,947,000		36,807,000
100000100001000	General Management and Supervision	17,522,000	14,947,000		32,469,000
100000100002000	Administration of Personnel Benefits	4,338,000			4,338,000
Sub-total, General Administration and Support		21,860,000	14,947,000		36,807,000
2000000000000000	Support to Operations		1,328,000	75,000,000	76,328,000
200000100001000	Auxiliary Services		1,328,000		1,328,000
	Project(s)				
	Locally-Funded Project(s)			75,000,000	75,000,000
200000200001000	Construction of Two-Storey Male Dormitory			25,000,000	25,000,000
200000200002000	Refurbishment Upgrading of Old and Existing Buildings			50,000,000	50,000,000
Sub-total, Support to Operations			1,328,000	75,000,000	76,328,000
3000000000000000	Operations	67,621,000	8,901,000		76,522,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,646,000	6,883,000		62,529,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,646,000	6,883,000		62,529,000
310100100001000	Provision of Higher Education Services	55,646,000	6,883,000		62,529,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,975,000	1,325,000		13,300,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000
320100100001000	Provision of Advanced Education Services	11,975,000	649,000		12,624,000

3202000000000000	RESEARCH PROGRAM	676,000	676,000
320200100001000	Conduct of Research Services	676,000	676,000
3300000000000000	00 : Community engagement increased	693,000	693,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	693,000	693,000
330100100001000	Provision of Extension Services	693,000	693,000
Sub-total, Operations		67,621,000	8,901,000

TOTAL NEW APPROPRIATIONS P 89,481,000 P 25,176,000 P 75,000,000 P 189,657,000
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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	56,690	62,254	64,641
Total Permanent Positions	56,690	62,254	64,641
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,752	3,288	3,528
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	540	822	882
Honoraria	370	400	400
Mid-Year Bonus - Civilian	4,097	5,188	5,387
Year End Bonus	7,131	5,188	5,387
Cash Gift	724	685	735
Productivity Enhancement Incentive	733	685	735
Step Increment		155	162
Collective Negotiation Agreement	2,703		
Total Other Compensation Common to All	19,386	16,747	17,552
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	40	188	188
Lump-sum for filling of Positions - Civilian		8,507	3,732
Anniversary Bonus - Civilian			441
Total Other Compensation for Specific Groups	40	8,695	4,361
Other Benefits			
Retirement and Life Insurance Premiums	6,961	7,470	7,757
PAG-IBIG Contributions	143	164	177
PhilHealth Contributions	440	632	666
Employees Compensation Insurance Premiums	143	164	177
Loyalty Award - Civilian	115	105	135
Terminal Leave	11,816	127	606
Total Other Benefits	19,618	8,662	9,518

Non-Permanent Positions	505	1,166	1,166
TOTAL PERSONNEL SERVICES	96,239	97,524	97,238
Maintenance and Other Operating Expenses			
Travelling Expenses	2,882	2,450	4,608
Training and Scholarship Expenses	2,401	1,162	1,162
Supplies and Materials Expenses	3,662	4,528	4,568
Utility Expenses	1,725	2,710	2,710
Communication Expenses	1,783	519	613
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	869	2,330	1,745
General Services	7,043	7,228	6,938
Repairs and Maintenance	574	868	600
Taxes, Insurance Premiums and Other Fees	653	805	845
Other Maintenance and Operating Expenses			
Advertising Expenses	10	74	74
Printing and Publication Expenses	274	298	298
Representation Expenses	239	405	405
Transportation and Delivery Expenses	113	133	133
Rent/Lease Expenses	154	179	179
Membership Dues and Contributions to Organizations	90	150	150
Subscription Expenses	14	30	30
Other Maintenance and Operating Expenses	55		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,659	23,987	25,176
TOTAL CURRENT OPERATING EXPENDITURES	118,898	121,511	122,414
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	93,646	50,812	75,000
Machinery and Equipment Outlay	8,566	79,873	
Transportation Equipment Outlay		10,000	
TOTAL CAPITAL OUTLAYS	102,212	140,685	75,000
GRAND TOTAL	221,110	262,196	197,414

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>2018 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		

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	40%	37.35%
2. Percentage of graduates (2 years prior) that are employed	49% (365/746)	51%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100% (6/6)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

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	27% (6/22)	32% (7/22)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	68% (15/22)	73% (16/22)
c. producing technologies for commercialization or livelihood improvement or	5% (1/22)	5% (1/22)
d. whose research work resulted in an extension program	14% (3/22)	14% (3/22)

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100% (3/3)	100% (3/3)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
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Output Indicators

1. Number of research outputs completed within the year	42	42
2. Percentage of research outputs presented in national, regional, and international forums within the year	48% (20/42)	57% (24/42)

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	17
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Output Indicators

1. Number of trainees weighted by the length of training	4,550	1,952
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

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			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	37%	40%	40%
2. Percentage of graduates (2 years prior) that are employed	44% (228/522)	50%	53%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100%	100%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
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	23% (5/22)	32% (7/22)	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	64% (14/22)	72% (16/22)	79% (11/14)
c. producing technologies for commercialization or livelihood improvement or	0% (0/22)	5% (1/22)	7% (1/14)
d. whose research work resulted in an extension program	9% (2/22)	14% (3/22)	14% (2/14)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	67% (2/3)	100% (3/3)	100% (3/3)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	41	43	44
2. Percentage of research outputs presented in national, regional, and international forums within the year	46% (19/41)	48% (21/43)	59% (26/44)
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	13	15	18

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Output Indicators

1. Number of trainees weighted by the length of training	4,285	4,778	4,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	8	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%