

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>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	254,726	191,157	219,564
General Fund	254,726	191,157	219,564
Automatic Appropriations	7,470	7,757	8,996
Retirement and Life Insurance Premiums	7,470	7,757	8,996
Continuing Appropriations	3,718	70,753	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,049	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		62,153	
R.A. No. 10964	1,883		
Unobligated Releases for MOOE			
R.A. No. 11260		3,551	
R.A. No. 10964	1,835		
Budgetary Adjustment(s)	1,064		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,064		
Total Available Appropriations	266,978	269,667	228,560
Unused Appropriations	(72,794)	(70,753)	
Unreleased Appropriation	(5,049)	(5,049)	
Unobligated Allotment	(67,745)	(65,704)	
TOTAL OBLIGATIONS	194,184	198,914	228,560
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	34,677,000	38,283,000	49,616,000
Regular	34,677,000	38,283,000	49,616,000
PS	24,858,000	23,336,000	34,420,000
MOOE	9,819,000	14,947,000	15,196,000

Support to Operations	<u>1,143,000</u>	<u>76,328,000</u>	<u>12,126,000</u>
Regular	<u>1,143,000</u>	<u>1,328,000</u>	<u>5,136,000</u>
MOOE	1,143,000	1,328,000	5,136,000
Projects / Purpose		<u>75,000,000</u>	<u>6,990,000</u>
CO		75,000,000	6,990,000
Operations	<u>158,364,000</u>	<u>84,303,000</u>	<u>166,818,000</u>
Regular	<u>158,321,000</u>	<u>83,803,000</u>	<u>104,284,000</u>
PS	72,556,000	73,902,000	84,096,000
MOOE	7,233,000	9,901,000	20,188,000
CO	78,532,000		
Projects / Purpose	<u>43,000</u>	<u>500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	43,000		62,534,000
TOTAL AGENCY BUDGET	<u>194,184,000</u>	<u>198,914,000</u>	<u>228,560,000</u>
Regular	<u>194,141,000</u>	<u>123,414,000</u>	<u>159,036,000</u>
PS	97,414,000	97,238,000	118,516,000
MOOE	18,195,000	26,176,000	40,520,000
CO	78,532,000		
Projects / Purpose	<u>43,000</u>	<u>75,500,000</u>	<u>69,524,000</u>
MOOE		500,000	
CO	43,000	75,000,000	69,524,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	150	155	155

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 219,564,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	63,093,000	16,156,000	62,534,000	141,783,000
ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
RESEARCH PROGRAM		1,691,000		1,691,000
TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	109,520,000	40,520,000	69,524,000	219,564,000
Region V - Bicol	109,520,000	40,520,000	69,524,000	219,564,000
TOTAL AGENCY BUDGET	109,520,000	40,520,000	69,524,000	219,564,000
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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	32,676,000	15,196,000		47,872,000
100000100001000	General Management and Supervision	20,547,000	15,196,000		35,743,000
100000100002000	Administration of Personnel Benefits	12,129,000			12,129,000
	Sub-total, General Administration and Support	32,676,000	15,196,000		47,872,000
2000000000000000	Support to Operations		5,136,000	6,990,000	12,126,000
200000100001000	Auxiliary Services		5,136,000		5,136,000
	Project(s)				
	Locally-Funded Project(s)			6,990,000	6,990,000
200000200002000	Refurbishment Upgrading of Old and Existing Buildings			6,990,000	6,990,000
	Sub-total, Support to Operations		5,136,000	6,990,000	12,126,000
3000000000000000	Operations	76,844,000	20,188,000	62,534,000	159,566,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	63,093,000	16,156,000	62,534,000	141,783,000
3101000000000000	HIGHER EDUCATION PROGRAM	63,093,000	16,156,000	62,534,000	141,783,000
310100100001000	Provision of Higher Education Services	63,093,000	16,156,000		79,249,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200019000	Construction of BTLED Building for College of Education			15,000,000	15,000,000
310100200022000	Construction of Two-Storey BSEd Building, Cawayan Campus			15,000,000	15,000,000

310100200023000	Construction of Industrial Calibration and Material Testing Building			7,534,000	7,534,000
310100200025000	Establishment of Masbate Food Development Center			25,000,000	25,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,751,000	3,325,000		17,076,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
320100100001000	Provision of Advanced Education Services	13,751,000	1,634,000		15,385,000
320200000000000	RESEARCH PROGRAM		1,691,000		1,691,000
320200100001000	Conduct of Research Services		1,691,000		1,691,000
330000000000000	00 : Community engagement increased		707,000		707,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000
330100100001000	Provision of Extension Services		707,000		707,000
Sub-total, Operations		76,844,000	20,188,000	62,534,000	159,566,000

TOTAL NEW APPROPRIATIONS P 109,520,000 P 40,520,000 P 69,524,000 P 219,564,000
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Obligations, by Object of Expenditures

CYs 2019-2021
 (In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,450	64,641	74,966
Total Permanent Positions	65,450	64,641	74,966
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,491	3,528	3,720
Representation Allowance	163	168	180
Transportation Allowance	163	168	180
Clothing and Uniform Allowance	852	882	930
Honoraria	167	400	400
Mid-Year Bonus - Civilian	5,385	5,387	6,247
Year End Bonus	5,340	5,387	6,247
Cash Gift	746	735	775
Productivity Enhancement Incentive	740	735	775
Step Increment		162	187
Collective Negotiation Agreement	3,875		
Total Other Compensation Common to All	20,922	17,552	19,641

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	188	295
Lump-sum for filling of Positions - Civilian		3,732	12,129
Other Personnel Benefits	1,064		
Anniversary Bonus - Civilian		441	
Total Other Compensation for Specific Groups	<u>1,202</u>	<u>4,361</u>	<u>12,424</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,470	7,757	8,996
PAG-IBIG Contributions	177	177	187
PhilHealth Contributions	669	666	743
Employees Compensation Insurance Premiums	163	177	187
Loyalty Award - Civilian	120	135	155
Terminal Leave	807	606	
Total Other Benefits	<u>9,406</u>	<u>9,518</u>	<u>10,268</u>
Non-Permanent Positions	<u>434</u>	<u>1,166</u>	<u>1,217</u>
TOTAL PERSONNEL SERVICES	<u>97,414</u>	<u>97,238</u>	<u>118,516</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,944	4,608	4,608
Training and Scholarship Expenses	1,223	1,162	1,162
Supplies and Materials Expenses	3,151	4,568	6,783
Utility Expenses	1,381	2,710	10,990
Communication Expenses	451	613	2,213
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	816	1,745	2,745
General Services	6,108	6,938	7,938
Repairs and Maintenance	404	600	849
Taxes, Insurance Premiums and Other Fees	790	845	845
Other Maintenance and Operating Expenses			
Advertising Expenses	8	74	74
Printing and Publication Expenses	260	298	298
Representation Expenses	87	405	405
Transportation and Delivery Expenses	101	133	133
Rent/Lease Expenses	178	179	179
Membership Dues and Contributions to Organizations	175	150	150
Subscription Expenses		30	30
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,195</u>	<u>26,676</u>	<u>40,520</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>115,609</u>	<u>123,914</u>	<u>159,036</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40,488	75,000	69,524
Machinery and Equipment Outlay	29,987		
Transportation Equipment Outlay	8,100		
TOTAL CAPITAL OUTLAYS	<u>78,575</u>	<u>75,000</u>	<u>69,524</u>
GRAND TOTAL	<u>194,184</u>	<u>198,914</u>	<u>228,560</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	45% (312/697)
2. Percentage of graduates (2 years prior) that are employed	50%	54%
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	32% (7/22)	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	72% (16/22)	72% (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

Output Indicators		
1. Number of research outputs completed within the year	43	43
2. Percentage of research outputs presented in national, regional, and international fora within the year	48% (21/43)	56% (24/43)

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	15	15
Output Indicators		
1. Number of trainees weighted by the length of training	4,778	5,328
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	15
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	2020 Targets	2021 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)	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	64% (14/22)	79% (11/14)	79% (11/14)
c. producing technologies for commercialization or livelihood improvement or	0% (0/22)	7% (1/14)	7% (1/14)
d. whose research work resulted in an extension program	9% (2/22)	14% (2/14)	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	2	2
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Output Indicators

1. Number of research outputs completed within the year	41	44	44
2. Percentage of research outputs presented in national, regional, and international fora within the year	46% (19/41)	59% (26/44)	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	18	18
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Output Indicators

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%	100%	100%