

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>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>223,645</u>	<u>292,600</u>	<u>294,597</u>
General Fund	223,645	292,600	294,597
Automatic Appropriations	<u>9,693</u>	<u>9,930</u>	<u>11,010</u>
Retirement and Life Insurance Premiums	9,693	9,930	11,010
Continuing Appropriations	<u>2,419</u>	<u>8,508</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	617		
R.A. No. 11936		3,500	
Unobligated Releases for MOOE			
R.A. No. 11639	1,802		
R.A. No. 11936		5,008	
Budgetary Adjustment(s)	<u>7,680</u>		
Release(s) from:			
Pension and Gratuity Fund	<u>7,680</u>		
Total Available Appropriations	<u>243,437</u>	<u>311,038</u>	<u>305,607</u>
Unused Appropriations	<u>(18,692)</u>	<u>(8,508)</u>	
Unreleased Appropriation	(10,183)		
Unobligated Allotment	<u>(8,509)</u>	<u>(8,508)</u>	
TOTAL OBLIGATIONS	<u>224,745</u>	<u>302,530</u>	<u>305,607</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>45,371,000</u>	<u>52,154,000</u>	<u>73,850,000</u>
Regular	<u>45,371,000</u>	<u>52,154,000</u>	<u>73,850,000</u>
PS	30,976,000	35,833,000	53,412,000
MOOE	14,395,000	16,321,000	20,438,000
Support to Operations	<u>26,824,000</u>	<u>20,420,000</u>	<u>15,519,000</u>
Regular	<u>5,324,000</u>	<u>5,420,000</u>	<u>5,519,000</u>
PS	987,000		
MOOE	4,337,000	5,420,000	5,519,000

Projects / Purpose	<u>21,500,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
Locally-Funded Project(s)	<u>21,500,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
CO	21,500,000	15,000,000	10,000,000
Operations	<u>152,550,000</u>	<u>229,956,000</u>	<u>216,238,000</u>
Regular	<u>114,575,000</u>	<u>136,724,000</u>	<u>138,093,000</u>
PS	96,127,000	98,064,000	98,974,000
MOOE	18,448,000	23,660,000	24,119,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>37,975,000</u>	<u>93,232,000</u>	<u>78,145,000</u>
Locally-Funded Project(s)	<u>37,975,000</u>	<u>93,232,000</u>	<u>78,145,000</u>
MOOE	37,358,000	68,232,000	68,145,000
CO	617,000	25,000,000	10,000,000
TOTAL AGENCY BUDGET	<u>224,745,000</u>	<u>302,530,000</u>	<u>305,607,000</u>
Regular	<u>165,270,000</u>	<u>194,298,000</u>	<u>217,462,000</u>
PS	128,090,000	133,897,000	152,386,000
MOOE	37,180,000	45,401,000	50,076,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>59,475,000</u>	<u>108,232,000</u>	<u>88,145,000</u>
Locally-Funded Project(s)	<u>59,475,000</u>	<u>108,232,000</u>	<u>88,145,000</u>
MOOE	37,358,000	68,232,000	68,145,000
CO	22,117,000	40,000,000	20,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	225	231	231
Total Number of Filled Positions	157	186	186

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 294,597,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	74,978,000	87,931,000	15,000,000	177,909,000
ADVANCED EDUCATION PROGRAM	15,970,000	1,755,000	10,000,000	27,725,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		760,000		760,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200010000	Completion of Infirmary Building		10,000,000		10,000,000
310100200027000	Free Higher Education	68,145,000			68,145,000
320100200001000	Completion of Covered Court and Sports Complex Building		10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)		68,145,000	20,000,000		88,145,000
Sub-total, Project(s)		P 68,145,000	P 20,000,000	P	88,145,000
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TOTAL NEW APPROPRIATIONS		P 141,376,000	P 118,221,000	P 35,000,000	P 294,597,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,148	82,749	91,751
Total Permanent Positions	81,148	82,749	91,751
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,720	3,792	4,464
Representation Allowance	180	180	210
Transportation Allowance	180	180	210
Clothing and Uniform Allowance	930	948	1,302
Honoraria	400	400	400
Mid-Year Bonus - Civilian	6,665	6,896	7,645
Year End Bonus	6,665	6,896	7,645
Cash Gift	775	790	930
Productivity Enhancement Incentive	775	790	930
Step Increment		207	229
Collective Negotiation Agreement	4,829		
Total Other Compensation Common to All	25,119	21,079	23,965
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	409	418	427
Lump-sum for filling of Positions - Civilian		11,461	14,274
Anniversary Bonus - Civilian			489
Total Other Compensation for Specific Groups	409	11,879	15,190
Other Benefits			
Retirement and Life Insurance Premiums	9,693	9,930	11,010
PAG-IBIG Contributions	186	190	446
PhilHealth Contributions	1,710	1,796	2,237
Employees Compensation Insurance Premiums	186	190	224

Loyalty Award - Civilian	105	85	75
Terminal Leave	7,802		
Total Other Benefits	<u>19,682</u>	<u>12,191</u>	<u>13,992</u>
Non-Permanent Positions	<u>1,732</u>	<u>5,999</u>	<u>7,488</u>
TOTAL PERSONNEL SERVICES	<u>128,090</u>	<u>133,897</u>	<u>152,386</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,153	4,598	4,600
Training and Scholarship Expenses	2,084	2,103	2,152
Supplies and Materials Expenses	5,929	7,764	8,041
Utility Expenses	10,259	10,990	10,998
Communication Expenses	1,521	2,874	2,874
Awards/Rewards and Prizes	1,000	1,000	1,000
Survey, Research, Exploration and Development Expenses	442	4,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,753	2,745	4,245
General Services	8,041	8,246	8,474
Repairs and Maintenance	396	849	1,680
Financial Assistance/Subsidy	35,573	66,232	68,145
Taxes, Insurance Premiums and Other Fees	845	845	2,625
Other Maintenance and Operating Expenses			
Advertising Expenses	74	74	74
Printing and Publication Expenses	140	298	298
Representation Expenses	405	405	405
Transportation and Delivery Expenses	133	133	133
Rent/Lease Expenses	179	179	179
Membership Dues and Contributions to Organizations	150	150	150
Subscription Expenses		30	30
Other Maintenance and Operating Expenses	1,343		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,538</u>	<u>113,633</u>	<u>118,221</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>202,628</u>	<u>247,530</u>	<u>270,607</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21,634	40,000	20,000
Machinery and Equipment Outlay	479	13,000	15,000
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay	4		
TOTAL CAPITAL OUTLAYS	<u>22,117</u>	<u>55,000</u>	<u>35,000</u>
GRAND TOTAL	<u>224,745</u>	<u>302,530</u>	<u>305,607</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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		P 130,992,000
HIGHER EDUCATION PROGRAM		P 130,992,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	41.00%	71.00%
2. Percentage of graduates (2 years prior) that are employed	53.00%	33.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	70.00%
Higher education research improved to promote economic productivity and innovation		P 20,825,000
ADVANCED EDUCATION PROGRAM		P 19,072,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	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%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 1,753,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicator(s)		
1. Number of research outputs completed within the year	45	44
2. Percentage of research outputs presented in national, regional, and international fora within the year	60.00%	57.00%

Community engagement increased P 733,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 733,000

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
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Output Indicator(s)

1. Number of trainees weighted by the length of training	4,550	4,715
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	22
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 208,338,000	P 184,391,000
HIGHER EDUCATION PROGRAM		P 208,338,000	P 184,391,000
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%	100.00%	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 20,872,000	P 31,087,000
ADVANCED EDUCATION PROGRAM		P 19,087,000	P 29,269,000
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			

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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%

RESEARCH PROGRAM

P 1,785,000 P 1,818,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
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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 746,000 P 760,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 746,000 P 760,000

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
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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%