

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	211,251	252,767	275,032
General Fund	211,251	252,767	275,032
Automatic Appropriations	10,983	10,928	11,272
Retirement and Life Insurance Premiums	10,983	10,928	11,272
Continuing Appropriations	16,173	56,395	
Unreleased Appropriation for MOOE R.A. No. 10651		100	
Unobligated Releases for Capital Outlays R.A. No. 10633	5,534		
R.A. No. 10651		33,580	
Unobligated Releases for MOOE R.A. No. 10633	10,639		
R.A. No. 10651		22,715	
Budgetary Adjustment(s)	12,654		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,814		
Pension and Gratuity Fund	1,840		
Total Available Appropriations	251,061	320,090	286,304
Unused Appropriations	(74,599)	(56,395)	
Unreleased Appropriation	(100)	(100)	
Unobligated Allotment	(74,499)	(56,295)	
TOTAL OBLIGATIONS	176,462	263,695	286,304

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	59,324,000	69,095,000	84,611,000
	PS	35,649,000	35,475,000	50,010,000
	MOOE	23,675,000	33,620,000	34,601,000
000002000000000	Support to Operations	7,263,000	9,371,000	7,882,000
	PS	6,919,000	8,213,000	6,692,000
	MOOE	344,000	1,158,000	1,190,000
000003000000000	Operations	104,489,000	127,694,000	138,862,000
	PS	95,153,000	102,426,000	113,371,000
	MOOE	9,336,000	25,268,000	25,491,000
	Projects	5,386,000	57,535,000	54,949,000
	CO	5,386,000	57,535,000	54,949,000

688 EXPENDITURE PROGRAM FY 2017 VOLUME I

TOTAL AGENCY BUDGET	176,462,000	263,695,000	286,304,000
PS	137,721,000	146,114,000	170,073,000
MOOE	33,355,000	60,046,000	61,282,000
CO	5,386,000	57,535,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	347	347	347
Total Number of Filled Positions	293	293	293

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 275,032,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	91,039,000	21,111,000		112,150,000
MFO 2: ADVANCED EDUCATION SERVICES	2,454,000	485,000		2,939,000
MFO 3: RESEARCH SERVICES	1,139,000	1,922,000		3,061,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	9,375,000	1,973,000		11,348,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	158,801,000	61,282,000	54,949,000	275,032,000
National Capital Region (NCR)	158,801,000	61,282,000	54,949,000	275,032,000
TOTAL AGENCY BUDGET	158,801,000	61,282,000	54,949,000	275,032,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	48,675,000	34,601,000		83,276,000
103001000100000	General Management and Supervision	P 16,301,000	P 34,601,000	P	50,902,000
103001000200000	Administration of Personnel Benefits	32,374,000			32,374,000
Sub-total, General Administration and Support		48,675,000	34,601,000		83,276,000
000002000000000	Support to Operations	6,119,000	1,190,000		7,309,000
264002000100000	Auxiliary Services	6,119,000	1,190,000		7,309,000
Sub-total, Support to Operations		6,119,000	1,190,000		7,309,000
000003000000000	Operations	104,007,000	25,491,000		129,498,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	91,039,000	21,111,000		112,150,000
264003010100000	Provision of Higher Education Services Including P15,211,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,393,000 for Tulong Dunong	91,039,000	21,111,000		112,150,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	2,454,000	485,000		2,939,000
264003020100000	Provision of Advanced Education Services	2,454,000	485,000		2,939,000
000003030000000	MFO 3: RESEARCH SERVICES	1,139,000	1,922,000		3,061,000
267003030100000	Conduct of Research Services	1,139,000	1,922,000		3,061,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	9,375,000	1,973,000		11,348,000
265003040100000	Provision of Extension Services	9,375,000	1,973,000		11,348,000
Sub-total, Operations		104,007,000	25,491,000		129,498,000
TOTAL PROGRAMS AND ACTIVITIES		P 158,801,000	P 61,282,000	P	220,083,000
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000004000000000	Locally-Funded Projects			54,949,000	54,949,000
000004010000000	Buildings and Other Structures			51,089,000	51,089,000
000004010100000	School Buildings			51,089,000	51,089,000
264004010100009	Construction of 4-storey Computer Laboratory and AV Room (Ph. 2)			28,025,000	28,025,000
264004010100010	Refurbishment of Office of the EARIST Registrar and the Student Affairs			12,297,000	12,297,000

690 EXPENDITURE PROGRAM FY 2017 VOLUME I

264004010100011	Refurbishment of EARIST Theater	7,582,000	7,582,000
264004010100015	Installation of One (1) Unit Elevator	3,185,000	3,185,000
000004080000000	Education	<u>3,860,000</u>	<u>3,860,000</u>
000004080300000	Tertiary Education	<u>3,860,000</u>	<u>3,860,000</u>
264004080300003	Acquisition of 30-Seater Coaster	<u>3,860,000</u>	<u>3,860,000</u>
Sub-total, Locally-Funded Project(s)		<u>54,949,000</u>	<u>54,949,000</u>
TOTAL PROJECTS		P 54,949,000	P 54,949,000
TOTAL NEW APPROPRIATIONS		P 158,801,000	P 61,282,000
		P 54,949,000	P 275,032,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,868	91,059	93,937
Total Permanent Positions	<u>81,868</u>	<u>91,059</u>	<u>93,937</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,807	7,488	7,032
Representation Allowance	168	168	108
Transportation Allowance	168	168	108
Clothing and Uniform Allowance	1,418	1,560	1,465
Productivity Incentive Allowance	586		
Honoraria	3,106	1,772	1,772
Overtime Pay	1,801	227	
Mid-Year Bonus - Civilian			7,829
Year End Bonus	6,896	7,588	7,829
Cash Gift	1,425	1,560	1,465
Step Increment		464	667
Collective Negotiation Agreement	7,114		
Productivity Enhancement Incentive	6,945	1,560	1,465
Performance Based Bonus	2,260		
Total Other Compensation Common to All	<u>38,694</u>	<u>22,555</u>	<u>29,740</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	17	37	60
Lump-sum for filling of Positions - Civilian		10,232	25,489
Other Personnel Benefits	3,014		
Total Other Compensation for Specific Groups	<u>3,031</u>	<u>10,269</u>	<u>25,549</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,762	10,928	11,272
PAG-IBIG Contributions	340	374	351
PhilHealth Contributions	889	975	958
Employees Compensation Insurance Premiums	339	374	351
Retirement Gratuity		7,078	5,331
Terminal Leave	1,840	1,040	1,122
Total Other Benefits	<u>13,170</u>	<u>20,769</u>	<u>19,385</u>

Non-Permanent Positions	958	1,462	1,462
TOTAL PERSONNEL SERVICES	137,721	146,114	170,073
Maintenance and Other Operating Expenses			
Travelling Expenses	706	1,383	1,424
Training and Scholarship Expenses	6,029	19,312	19,364
Supplies and Materials Expenses	5,721	10,144	10,442
Utility Expenses	19,475	26,006	26,786
Communication Expenses	621	808	832
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3	110	110
Professional Services		355	355
Repairs and Maintenance	179	646	664
Taxes, Insurance Premiums and Other Fees	227	301	301
Other Maintenance and Operating Expenses			
Advertising Expenses	61	88	91
Printing and Publication Expenses		124	129
Representation Expenses	163	500	515
Membership Dues and Contributions to Organizations	44	115	115
Subscription Expenses	84	104	104
Other Maintenance and Operating Expenses	42	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,355	60,046	61,282
TOTAL CURRENT OPERATING EXPENDITURES	171,076	206,160	231,355
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		9,000	
Buildings and Other Structures		25,710	47,904
Machinery and Equipment Outlay	5,386	22,825	3,185
Transportation Equipment Outlay			3,860
TOTAL CAPITAL OUTLAYS	5,386	57,535	54,949
GRAND TOTAL	176,462	263,695	286,304

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve teaching-learning competencies
2. Enhance research capabilities
3. Strengthen industry relationship for Public-Private Partnership

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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	1.258 (57.87%/46%)	1.26 (57.96%/46%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1232	4.95% (1293)
Percentage change in number of graduates in priority programs	1742	26% (2195)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	529	-0.02% (517)
Percentage change in number of students awarded financial aid who completed their degrees	97	19.6% (116)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by		
a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations;	b. 0	a. 2
b) Applied in course instruction	a. 0	b. 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
Percentage in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a.-	a.-
b. Publishing (investigative, or basic and applied scientific research) or	b.4	b.25% (5)
c. Producing technologies for commercialization or livelihood improvement	c.0	c.1
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	23	+8.25% (25)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	368	18.50% (436)
MFO / PIs		2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	3,746
Percentage of Total graduates that are in priority courses	67.50%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Criminology	50%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Education	35%
Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Engineering	31%
Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Architecture	50%
Percentage of programs accredited at Level 1	33.33%
Percentage of programs accredited at Level 2	42.86%
Percentage of programs accredited at Level 3	50.00%
Percentage of graduates who finished academic programs according to the prescribed time frame	90.00%

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of Graduates	60
Percentage of graduates engaged in employment within 6 months of graduation	90.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90.00%

MFO 3: RESEARCH SERVICES

No. of research studies completed	28
Percentage of research projects completed in the last 3 years	88.00%
Percentage of research outputs presented in local, regional, national or international fora	21.26%
Percentage of research projects completed within the original project time frame	85%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	60
No. of persons provided with technical advice	30
Percentage of trainees who rate training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of request for trainings responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days of request	80%
Percentage of persons who receive trainings or advisory services who rate timeliness of service delivery as good or better	80%