

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>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	252,767	280,032	247,644
General Fund	252,767	280,032	247,644
Automatic Appropriations	11,635	11,272	11,485
Retirement and Life Insurance Premiums	11,635	11,272	11,485
Continuing Appropriations	56,395	72,114	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		24,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	100		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	33,580		
R.A. No. 10717		31,302	
Unobligated Releases for MOOE			
R.A. No. 10651	22,715		
R.A. No. 10717		16,812	
Budgetary Adjustment(s)	15,177		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,053		
Pension and Gratuity Fund	124		
Total Available Appropriations	335,974	363,418	259,129
Unused Appropriations	(123,749)	(72,114)	
Unreleased Appropriation	(40,486)	(24,000)	
Unobligated Allotment	(83,263)	(48,114)	
TOTAL OBLIGATIONS	212,225	291,304	259,129

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	63,376,000	84,611,000	77,431,000
Regular	63,376,000	84,611,000	77,431,000
PS	39,148,000	50,010,000	40,469,000
MOOE	24,228,000	34,601,000	36,962,000
Support to Operations	6,172,000	7,882,000	6,278,000
Regular	6,172,000	7,882,000	6,278,000
PS	5,918,000	6,692,000	5,088,000
MOOE	254,000	1,190,000	1,190,000

Operations	<u>108,988,000</u>	<u>138,862,000</u>	<u>175,420,000</u>
Regular	<u>108,988,000</u>	<u>138,862,000</u>	<u>145,328,000</u>
PS	90,645,000	113,371,000	115,563,000
MOOE	18,343,000	25,491,000	29,765,000
Projects / Purpose			<u>30,092,000</u>
CO			30,092,000
Projects / Purpose	<u>33,689,000</u>	<u>59,949,000</u>	
CO	33,689,000	59,949,000	
TOTAL AGENCY BUDGET	<u>212,225,000</u>	<u>291,304,000</u>	<u>259,129,000</u>
Regular	<u>178,536,000</u>	<u>231,355,000</u>	<u>229,037,000</u>
PS	135,711,000	170,073,000	161,120,000
MOOE	42,825,000	61,282,000	67,917,000
Projects / Purpose	<u>33,689,000</u>	<u>59,949,000</u>	<u>30,092,000</u>
CO	33,689,000	59,949,000	30,092,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	279	282	282

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 247,644,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	92,697,000	25,385,000	30,092,000	148,174,000
ADVANCED EDUCATION PROGRAM	2,703,000	485,000		3,188,000
RESEARCH PROGRAM	1,186,000	1,922,000		3,108,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	1,973,000		11,374,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>149,635,000</u>	<u>67,917,000</u>	<u>30,092,000</u>	<u>247,644,000</u>
National Capital Region (NCR)	149,635,000	67,917,000	30,092,000	247,644,000
TOTAL AGENCY BUDGET	<u>149,635,000</u>	<u>67,917,000</u>	<u>30,092,000</u>	<u>247,644,000</u>

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	38,988,000	36,962,000		75,950,000
100000100001000	General Management and Supervision	17,732,000	36,962,000		54,694,000
100000100002000	Administration of Personnel Benefits	21,256,000			21,256,000
Sub-total, General Administration and Support		38,988,000	36,962,000		75,950,000
2000000000000000	Support to Operations	4,660,000	1,190,000		5,850,000
200000100001000	Auxiliary Services	4,660,000	1,190,000		5,850,000
Sub-total, Support to Operations		4,660,000	1,190,000		5,850,000
3000000000000000	Operations	105,987,000	29,765,000	30,092,000	165,844,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	92,697,000	25,385,000	30,092,000	148,174,000
3101000000000000	HIGHER EDUCATION PROGRAM	92,697,000	25,385,000	30,092,000	148,174,000
310100100001000	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 P5,393,000 for Tulong Dunong	92,697,000	25,385,000		118,082,000
	Project(s)				
	Locally-Funded Project(s)			30,092,000	30,092,000
310100200002000	Rehabilitation and Repainting of EARIST Building Exteriors			10,896,000	10,896,000
310100200003000	Application of Green Technology to EARIST Buildings			19,196,000	19,196,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,889,000	2,407,000		6,296,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,703,000	485,000		3,188,000
320100100001000	Provision of Advanced Education Services	2,703,000	485,000		3,188,000
3202000000000000	RESEARCH PROGRAM	1,186,000	1,922,000		3,108,000
320200100001000	Conduct of Research Services	1,186,000	1,922,000		3,108,000

3300000000000000 00 : Community engagement increased	<u>9,401,000</u>	<u>1,973,000</u>	<u>11,374,000</u>
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,401,000</u>	<u>1,973,000</u>	<u>11,374,000</u>
330100100001000 Provision of Extension Services	<u>9,401,000</u>	<u>1,973,000</u>	<u>11,374,000</u>
Sub-total, Operations	<u>105,987,000</u>	<u>29,765,000</u>	<u>30,092,000</u>
TOTAL NEW APPROPRIATIONS	P 149,635,000 P	67,917,000 P	30,092,000 P 247,644,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,416	93,937	95,700
Total Permanent Positions	<u>85,416</u>	<u>93,937</u>	<u>95,700</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,428	7,032	6,768
Representation Allowance	303	108	108
Transportation Allowance	303	108	108
Clothing and Uniform Allowance	1,330	1,465	1,410
Honoraria	417	1,772	2,008
Overtime Pay	1,357		
Mid-Year Bonus - Civilian	6,926	7,829	7,975
Year End Bonus	6,969	7,829	7,975
Cash Gift	1,379	1,465	1,410
Step Increment		667	238
Collective Negotiation Agreement	7,054		
Productivity Enhancement Incentive	1,353	1,465	1,410
Performance Based Bonus	2,172		
Total Other Compensation Common to All	<u>35,991</u>	<u>29,740</u>	<u>29,410</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	60	60
Lump-sum for filling of Positions - Civilian	893	25,489	16,440
Total Other Compensation for Specific Groups	<u>918</u>	<u>25,549</u>	<u>16,500</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,941	11,272	11,485
PAG-IBIG Contributions	327	351	339
PhilHealth Contributions	905	958	1,019
Employees Compensation Insurance Premiums	326	351	339
Retirement Gratuity		5,331	3,972
Terminal Leave	929	1,122	844
Total Other Benefits	<u>12,428</u>	<u>19,385</u>	<u>17,998</u>
Non-Permanent Positions	<u>958</u>	<u>1,462</u>	<u>1,512</u>
TOTAL PERSONNEL SERVICES	<u>135,711</u>	<u>170,073</u>	<u>161,120</u>

Maintenance and Other Operating Expenses

Travelling Expenses	436	1,424	1,424
Training and Scholarship Expenses	16,451	19,364	22,364
Supplies and Materials Expenses	3,781	10,442	11,631
Utility Expenses	20,724	26,786	29,147
Communication Expenses	727	832	832
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5	110	110
Professional Services		355	355
Repairs and Maintenance	123	664	664
Taxes, Insurance Premiums and Other Fees	177	301	301
Other Maintenance and Operating Expenses			
Advertising Expenses	48	91	91
Printing and Publication Expenses	5	129	129
Representation Expenses	178	515	515
Membership Dues and Contributions to Organizations	61	115	200
Subscription Expenses	82	104	104
Other Maintenance and Operating Expenses	27	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>42,825</u>	<u>61,282</u>	<u>67,917</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>178,536</u>	<u>231,355</u>	<u>229,037</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,788	51,904	30,092
Machinery and Equipment Outlay	901	4,185	
Transportation Equipment Outlay		3,860	
TOTAL CAPITAL OUTLAYS	<u>33,689</u>	<u>59,949</u>	<u>30,092</u>
GRAND TOTAL	<u>212,225</u>	<u>291,304</u>	<u>259,129</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 deserving but poor 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>2016 Actual</u>	<u>2017 Targets</u>
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	1.23 (53.39%/43.41%)	1.26 (57.96%/46%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	+2.6% (62/2388)	4.95% (1293)
Percentage change in number of graduates in priority programs	26.4% (460/1742)	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	+70.39% (328/466)	-0.02% (517)
Percentage change in number of students awarded financial aid who completed their degrees	+7.35% (25/340)	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 other beneficiaries

a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations; and / or	a. 0	a. 0
b) Applied in course instruction	b. 0	b. 0

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	2
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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.8.33% (3/36)	b.25% (5)
c. Producing technologies for commercialization or livelihood improvement	c.1	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	+11.11% (1/9)	+8.25% (25)
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	+465% (2066/444)	18.50% (436)
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MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	3,099	3,111	3,746
Percentage of Total graduates that are in priority courses	16.27%	70.78%	67.50%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Criminology	50%	113.59%	50%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Education	30%	90.54%	35%
Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Engineering	31%	43.30%	31%

Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Architecture	55%	58.60%	50%
Percentage of programs accredited at Level 1	9.30%	100%	33.33%
Percentage of programs accredited at Level 2	9.30%	100%	42.86%
Percentage of programs accredited at Level 3	53.49%	50%	50.00%
Percentage of graduates who finished academic programs according to the prescribed time frame	99.62%	100%	90.00%
MFO 2: ADVANCED EDUCATION SERVICES			
Total Number of Graduates	60	155	60
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%	90.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	99.04%	90.00%
MFO 3: RESEARCH SERVICES			
No. of research studies completed	27	46	28
Percentage of research projects completed in the last 3 years	88%	100%	88.00%
Percentage of research outputs presented in local, regional, national or international fora	18%	31.70%	21.26%
Percentage of research projects completed within the original project time frame	83%	100%	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	50	2,510	60
No. of persons provided with technical advice	25	927	30
Percentage of trainees who rate training course good or better	85%	100%	85%
Percentage of clients who rate the advisory services as good or better	85%	100%	85%
Percentage of request for trainings responded to within 3 days of request	80%	100%	80%
Percentage of requests for technical advice that are responded to within 3 days of request	80%	100%	80%
Percentage of persons who receive trainings or advisory services who rate timeliness of service delivery as good or better	80%	100%	80%
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets	
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	43.41% (290/668)		44%
2. Percentage of graduates (2 years prior) that are employed	2.6% (62/2388)		3%

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Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62.18% (12782/20556)	63%
2. Percentage of undergraduate programs with accreditation	84% (21/25)	84% (21/25)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	2.78%(1/36)	2.78%(1/36)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	47.22%(17/36)	50.00%(18/36)
c. producing technologies for commercialization or livelihood improvement	11.76%(2/17)	11.76%(2/17)
d. whose research work resulted in an extension program	17.67%(3/17)	17.67%(3/17)

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	18.10% (225/1243)	20.80% (300/1442)
2. Percentage of accredited graduate programs	100% level 1 (9/9)	100% level 1 (9/9)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3
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Output Indicators

1. Number of research outputs completed within the year	46	46
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (145/145)	100% (145/145)

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	10	12
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Output Indicators

1. Number of trainees weighted by the length of training	2510	2510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2510	2510
3. Percentage of beneficiaries who rate the training as satisfactory or higher in terms of quality and relevance	85%	85%