

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>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	418,683	422,861	439,675
General Fund	418,683	422,861	439,675
Automatic Appropriations	15,858	15,864	15,335
Retirement and Life Insurance Premiums	15,858	15,864	15,335
Continuing Appropriations	5,948	82,995	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		17,500	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		63,867	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	17		
R.A. No. 11639		16	
Unobligated Releases for MOOE			
R.A. No. 11518	4,931		
R.A. No. 11639		1,612	
Total Available Appropriations	440,489	521,720	455,010
Unused Appropriations	(141,663)	(82,995)	
Unreleased Appropriation	(131,570)	(81,367)	
Unobligated Allotment	(10,093)	(1,628)	
TOTAL OBLIGATIONS	298,826	438,725	455,010

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	53,611,000	119,326,000	122,440,000
Regular	53,611,000	119,326,000	122,440,000
PS	29,428,000	91,867,000	93,918,000
MOOE	24,183,000	27,459,000	28,522,000

Support to Operations	<u>9,901,000</u>	<u>9,578,000</u>	<u>10,288,000</u>
Regular	<u>9,901,000</u>	<u>9,578,000</u>	<u>10,288,000</u>
PS	9,630,000	8,815,000	9,693,000
MOOE	271,000	763,000	595,000
Operations	<u>235,314,000</u>	<u>309,821,000</u>	<u>322,282,000</u>
Regular	<u>156,398,000</u>	<u>176,647,000</u>	<u>183,115,000</u>
PS	154,902,000	156,998,000	152,810,000
MOOE	1,496,000	5,969,000	5,305,000
CO		13,680,000	25,000,000
Projects / Purpose	<u>78,916,000</u>	<u>133,174,000</u>	<u>139,167,000</u>
Locally-Funded Project(s)	<u>78,916,000</u>	<u>133,174,000</u>	<u>139,167,000</u>
MOOE	65,987,000	121,854,000	139,167,000
CO	12,929,000	11,320,000	
TOTAL AGENCY BUDGET	<u>298,826,000</u>	<u>438,725,000</u>	<u>455,010,000</u>
Regular	<u>219,910,000</u>	<u>305,551,000</u>	<u>315,843,000</u>
PS	193,960,000	257,680,000	256,421,000
MOOE	25,950,000	34,191,000	34,422,000
CO		13,680,000	25,000,000
Projects / Purpose	<u>78,916,000</u>	<u>133,174,000</u>	<u>139,167,000</u>
Locally-Funded Project(s)	<u>78,916,000</u>	<u>133,174,000</u>	<u>139,167,000</u>
MOOE	65,987,000	121,854,000	139,167,000
CO	12,929,000	11,320,000	

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	306	306	306

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 439,675,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	124,382,000	142,364,000	25,000,000	291,746,000
ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
RESEARCH PROGRAM	1,483,000	867,000		2,350,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	241,086,000	173,589,000	25,000,000	439,675,000
National Capital Region (NCR)	241,086,000	173,589,000	25,000,000	439,675,000
TOTAL AGENCY BUDGET	241,086,000	173,589,000	25,000,000	439,675,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	92,214,000	28,522,000		120,736,000
100000100001000	General Management and Supervision	20,724,000	28,522,000		49,246,000
100000100002000	Administration of Personnel Benefits	71,490,000			71,490,000
Sub-total, General Administration and Support		92,214,000	28,522,000		120,736,000
2000000000000000	Support to Operations	8,868,000	595,000		9,463,000
200000100001000	Auxiliary Services	8,868,000	595,000		9,463,000
Sub-total, Support to Operations		8,868,000	595,000		9,463,000
3000000000000000	Operations	140,004,000	5,305,000	25,000,000	170,309,000
3101000000000000	HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
310100100001000	Provision of Higher Education Services	124,382,000	3,197,000	25,000,000	152,579,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
320100100001000	Provision of Advanced Education Services	3,238,000	226,000		3,464,000
3202000000000000	RESEARCH PROGRAM	1,483,000	867,000		2,350,000
320200100001000	Conduct of Research Services	1,483,000	867,000		2,350,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
330100100001000	Provision of Extension Services	10,901,000	1,015,000		11,916,000
Sub-total, Operations		140,004,000	5,305,000	25,000,000	170,309,000
Sub-total, Program(s)		P 241,086,000	P 34,422,000	P 25,000,000	P 300,508,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200015000 Free Higher Education	139,167,000	139,167,000
Sub-total, Locally-Funded Project(s)	<u>139,167,000</u>	<u>139,167,000</u>
Sub-total, Project(s)	P 139,167,000 =====	P 139,167,000 =====

TOTAL NEW APPROPRIATIONS	P 241,086,000	P 173,589,000	P 25,000,000	P 439,675,000 =====
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,173	132,203	127,794
Total Permanent Positions	<u>126,173</u>	<u>132,203</u>	<u>127,794</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,395	7,512	7,344
Representation Allowance	459	228	120
Transportation Allowance	379	228	120
Clothing and Uniform Allowance	1,830	1,878	1,836
Honoraria	1,231	2,008	2,008
Mid-Year Bonus - Civilian	10,481	11,017	10,650
Year End Bonus	10,510	11,017	10,650
Cash Gift	1,557	1,565	1,530
Productivity Enhancement Incentive	1,522	1,565	1,530
Step Increment		331	320
Collective Negotiation Agreement	5,347		
Total Other Compensation Common to All	<u>40,711</u>	<u>37,349</u>	<u>36,108</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	22	60	60
Lump-sum for filling of Positions - Civilian		61,250	68,649
Other Personnel Benefits	6,148		
Total Other Compensation for Specific Groups	<u>6,170</u>	<u>61,310</u>	<u>68,709</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,641	15,864	15,335
PAG-IBIG Contributions	371	375	366
PhilHealth Contributions	2,240	2,956	2,875
Employees Compensation Insurance Premiums	370	375	366
Loyalty Award - Civilian	235	165	180
Terminal Leave	1,949	5,236	2,841
Total Other Benefits	<u>19,806</u>	<u>24,971</u>	<u>21,963</u>
Non-Permanent Positions	<u>1,100</u>	<u>1,847</u>	<u>1,847</u>
TOTAL PERSONNEL SERVICES	<u>193,960</u>	<u>257,680</u>	<u>256,421</u>

Maintenance and Other Operating Expenses

Travelling Expenses	79	550	650
Training and Scholarship Expenses	265	855	855
Supplies and Materials Expenses	2,950	8,433	8,021
Utility Expenses	21,150	20,587	21,830
Communication Expenses	1,051	1,108	1,108
Awards/Rewards and Prizes	19		
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	136	136
Professional Services		200	200
Repairs and Maintenance	2	155	305
Financial Assistance/Subsidy	65,987	116,854	139,167
Taxes, Insurance Premiums and Other Fees	37	1,345	475
Other Maintenance and Operating Expenses			
Advertising Expenses	46	91	91
Printing and Publication Expenses		77	77
Representation Expenses	64	300	300
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	73	200	200
Subscription Expenses	94	104	104
Bank Transaction Fee			20
Other Maintenance and Operating Expenses		3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>91,937</u>	<u>156,045</u>	<u>173,589</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>285,897</u>	<u>413,725</u>	<u>430,010</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,929	11,320	
Machinery and Equipment Outlay		13,680	25,000
TOTAL CAPITAL OUTLAYS	<u>12,929</u>	<u>25,000</u>	<u>25,000</u>
GRAND TOTAL	<u>298,826</u>	<u>438,725</u>	<u>455,010</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 215,040,000

HIGHER EDUCATION PROGRAM		P 215,040,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.00%	52.60%
2. Percentage of graduates (2 years prior) that are employed	3.00%	13.13%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.24% (10,320/16,852)	63.11%
2. Percentage of undergraduate programs with accreditation	76.00% (25/33)	100.00%
Higher education research improved to promote economic productivity and innovation		P 5,147,000
ADVANCED EDUCATION PROGRAM		P 3,319,000
Outcome Indicator(s)		
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	0.00%	0.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60.00% (3/5)	60.00%
c. producing technologies for commercialization or livelihood improvement or	0.00%	0.00%
d. whose research work resulted in an extension program	1.00%	0.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	30.83% (476/1,544)	44.02%
2. Percentage of accredited graduate programs	55.00% (6/11)	92.86%
RESEARCH PROGRAM		P 1,828,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	48	50
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (48/48)	100.00%
Community engagement increased		P 15,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,127,000
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
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,660	3,730

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 288,048,000	P 303,155,000
HIGHER EDUCATION PROGRAM		P 288,048,000	P 303,155,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.41% (290/668)	45.00%	52.60%
2. Percentage of graduates (2 years prior) that are employed	2.60% (62/2,388)	3.67%	13.13%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18% (12,782/20,556)	62.18%	63.11%
2. Percentage of undergraduate programs with accreditation	84.00% (21/25)	84.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 6,639,000	P 6,207,000
ADVANCED EDUCATION PROGRAM		P 3,785,000	P 3,721,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	79.43%	78.67%	79.43%
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	18.10% (225/1,243)	30.83%	44.02%
2. Percentage of accredited graduate programs	100.00% level 1 (9/9)	100.00%	92.86%
RESEARCH PROGRAM		P 2,854,000	P 2,486,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2

Output Indicator(s)			
1. Number of research outputs completed within the year	46	50	50
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (145/145)	100.00%	100.00%
Community engagement increased		P 15,134,000	P 12,920,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,134,000	P 12,920,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,510	3,660	3,730
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	57	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	100.00%	100.00%