

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>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	<u>280,032</u>	<u>237,040</u>	<u>223,326</u>
General Fund	280,032	237,040	223,326
Automatic Appropriations	<u>11,407</u>	<u>11,485</u>	<u>12,067</u>
Retirement and Life Insurance Premiums	11,407	11,485	12,067
Continuing Appropriations	<u>72,114</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	24,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	31,302		
Unobligated Releases for MOOE			
R.A. No. 10717	16,812		
Budgetary Adjustment(s)	<u>4,900</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,900		
Total Available Appropriations	368,453	248,525	235,393
Unused Appropriations	<u>( 75,695)</u>		
Unreleased Appropriation	( 31,942)		
Unobligated Allotment	( 43,753)		
TOTAL OBLIGATIONS	<u>292,758</u>	<u>248,525</u>	<u>235,393</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>52,103,000</u>	<u>77,431,000</u>	<u>102,404,000</u>
Regular	<u>52,103,000</u>	<u>77,431,000</u>	<u>102,404,000</u>
PS	28,700,000	40,469,000	76,585,000
MOOE	23,403,000	36,962,000	25,819,000
Support to Operations	<u>6,838,000</u>	<u>6,278,000</u>	<u>6,223,000</u>
Regular	<u>6,838,000</u>	<u>6,278,000</u>	<u>6,223,000</u>
PS	6,274,000	5,088,000	5,391,000
MOOE	564,000	1,190,000	832,000

Operations	<u>132,751,000</u>	<u>164,816,000</u>	<u>126,766,000</u>
Regular	<u>132,751,000</u>	<u>124,724,000</u>	<u>126,766,000</u>
PS	108,384,000	115,563,000	120,299,000
MOOE	24,367,000	9,161,000	6,467,000
Projects / Purpose		<u>40,092,000</u>	
CO		40,092,000	
Projects / Purpose	<u>101,066,000</u>		
CO	101,066,000		
TOTAL AGENCY BUDGET	<u>292,758,000</u>	<u>248,525,000</u>	<u>235,393,000</u>
Regular	<u>191,692,000</u>	<u>208,433,000</u>	<u>235,393,000</u>
PS	143,358,000	161,120,000	202,275,000
MOOE	48,334,000	47,313,000	33,118,000
Projects / Purpose	<u>101,066,000</u>	<u>40,092,000</u>	
CO	101,066,000	40,092,000	

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	273	269	269

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 223,326,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	96,352,000	3,405,000		99,757,000
ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>190,208,000</u>	<u>33,118,000</u>		<u>223,326,000</u>
National Capital Region (NCR)	190,208,000	33,118,000		223,326,000
TOTAL AGENCY BUDGET	<u>190,208,000</u>	<u>33,118,000</u>		<u>223,326,000</u>
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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	74,944,000	25,819,000		100,763,000
100000100001000	General Management and Supervision	20,021,000	25,819,000		45,840,000
100000100002000	Administration of Personnel Benefits	54,923,000			54,923,000
Sub-total, General Administration and Support		74,944,000	25,819,000		100,763,000
2000000000000000	Support to Operations	4,937,000	832,000		5,769,000
200000100001000	Auxiliary Services	4,937,000	832,000		5,769,000
Sub-total, Support to Operations		4,937,000	832,000		5,769,000
3000000000000000	Operations	110,327,000	6,467,000		116,794,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	96,352,000	3,405,000		99,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	96,352,000	3,405,000		99,757,000
310100100001000	Provision of Higher Education Services	96,352,000	3,405,000		99,757,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,216,000	1,683,000		5,899,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
320100100001000	Provision of Advanced Education Services	2,980,000	339,000		3,319,000
3202000000000000	RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
320200100001000	Conduct of Research Services	1,236,000	1,344,000		2,580,000
3300000000000000	00 : Community engagement increased	9,759,000	1,379,000		11,138,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
330100100001000	Provision of Extension Services	9,759,000	1,379,000		11,138,000
Sub-total, Operations		110,327,000	6,467,000		116,794,000
TOTAL NEW APPROPRIATIONS		P 190,208,000	P 33,118,000		P 223,326,000

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,187	95,700	100,567
Total Permanent Positions	90,187	95,700	100,567
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,575	6,768	6,456
Representation Allowance	600	108	168
Transportation Allowance	582	108	168
Clothing and Uniform Allowance	1,315	1,410	1,614
Honoraria	874	2,008	2,008
Overtime Pay	1,647		
Mid-Year Bonus - Civilian	7,425	7,975	8,381
Year End Bonus	7,402	7,975	8,381
Cash Gift	1,371	1,410	1,345
Productivity Enhancement Incentive	1,363	1,410	1,345
Performance Based Bonus	3,490		
Step Increment		238	251
Collective Negotiation Agreement	6,806		
Total Other Compensation Common to All	39,450	29,410	30,117
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	60	60
Lump-sum for filling of Positions - Civilian		16,440	46,478
Total Other Compensation for Specific Groups	18	16,500	46,538
Other Benefits			
Retirement and Life Insurance Premiums	10,685	11,485	12,067
PAG-IBIG Contributions	330	339	323
PhilHealth Contributions	936	1,019	1,237
Employees Compensation Insurance Premiums	329	339	323
Retirement Gratuity		3,972	8,121
Terminal Leave		844	324
Total Other Benefits	12,280	17,998	22,395
Non-Permanent Positions	1,423	1,512	2,658
<b>TOTAL PERSONNEL SERVICES</b>	<b>143,358</b>	<b>161,120</b>	<b>202,275</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	541	1,424	1,063
Training and Scholarship Expenses	21,090	1,760	958
Supplies and Materials Expenses	5,329	11,631	8,768
Utility Expenses	19,699	29,147	19,740
Communication Expenses	1,076	832	1,149
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	19	110	117
Professional Services	12	355	200
Repairs and Maintenance	20	664	
Taxes, Insurance Premiums and Other Fees	160	301	301
Other Maintenance and Operating Expenses			
Advertising Expenses	68	91	91
Printing and Publication Expenses		129	77
Representation Expenses	124	515	300
Transportation and Delivery Expenses			50
Membership Dues and Contributions to Organizations	108	200	200

Subscription Expenses	64	104	104
Other Maintenance and Operating Expenses	24	50	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>48,334</u>	<u>47,313</u>	<u>33,118</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>191,692</u>	<u>208,433</u>	<u>235,393</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	8,940		
Buildings and Other Structures	68,132	35,092	
Machinery and Equipment Outlay	20,299	5,000	
Transportation Equipment Outlay	3,695		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>101,066</u>	<u>40,092</u>	
<b>GRAND TOTAL</b>	<u>292,758</u>	<u>248,525</u>	<u>235,393</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>2017 GAA Targets</u>	<u>2017 Actual</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	1.26% (57.96%/46%)	1.16% (54.26%/46.72%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.95% (1293)	+5.07% (65/1293)
Percentage change in number of graduates in priority programs	26% (2195)	26.4% (571/2195)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-0.02% (517)	-19.7% (1-415/517)
Percentage change in number of students awarded financial aid who completed their degrees	19.6% (116)	+20.7% (24/116)
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	0
b) Applied in course instruction	b. 0	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	0

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.-	-
b. Publishing (investigative, or basic and applied scientific research) or	b.25% (5)	6% (3/5)
c. Producing technologies for commercialization or livelihood improvement	c.1	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	+8.25% (25)	+8% (1-27/25)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	18.50% (436)	+53.7% (1-3922/2552)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates	3,746	3,966
Percentage of Total graduates that are in priority courses	67.50%	69.21%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Criminology	50%	112.27%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Education	35%	98.94%
Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Engineering	31%	44.49%
Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Architecture	50%	59.46%
Percentage of programs accredited at Level 1	33.33%	82%
Percentage of programs accredited at Level 2	42.86%	90%
Percentage of programs accredited at Level 3	50%	100%
Percentage of graduates who finished academic programs according to the prescribed time frame	90%	94%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total Number of Graduates	60	199
Percentage of graduates engaged in employment within 6 months of graduation	90%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	99%
<b>MFO 3: RESEARCH SERVICES</b>		
No. of research studies completed	28	42
Percentage of research projects completed in the last 3 years	88%	100%
Percentage of research outputs presented in local, regional, national or international fora	21.26%	32.06%
Percentage of research projects completed within the original project time frame	85%	100%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
No. of persons trained weighted by the length of training	60	7,317
No. of persons provided with technical advice	30	1,370
Percentage of trainees who rate training course good or better	85%	100%
Percentage of clients who rate the advisory services as good or better	85%	100%

Percentage of request for trainings responded to within 3 days of request	80%	100%
Percentage of requests for technical advice that are responded to within 3 days of request	80%	100%
Percentage of persons who receive trainings or advisory services who rate timeliness of service delivery as good or better	80%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	44%	43.41% (290/668)	45%
2. Percentage of graduates (2 years prior) that are employed	3%	2.6% (62/2388)	3%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	63%	62.18% (12782/20556)	61.24% (10,320/16,852)
2. Percentage of undergraduate programs with accreditation	84% (21/25)	84% (21/25)	76% (25/33)
Higher education research improved to promote economic productivity and innovation			
<b>ADVANCED EDUCATION PROGRAM</b>			
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)	2.78%(1/36)	2.78%(1/36)	0
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	50.00%(18/36)	47.22%(17/36)	60% (3/5)
c. producing technologies for commercialization or livelihood improvement	11.76%(2/17)	11.76%(2/17)	0
d. whose research work resulted in an extension program	17.67%(3/17)	17.67%(3/17)	0
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	20.80% (300/1442)	18.10% (225/1243)	30.83% (476/1,544)
2. Percentage of accredited graduate programs	100% level 1 (9/9)	100% level 1 (9/9)	55% (6/11)
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	1	1
Output Indicators			
1. Number of research outputs completed within the year	46	46	43
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (145/145)	100% (145/145)	100% (43/43)
Community engagement increased			
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	10	18

## Output Indicators

1. Number of trainees weighted by the length of training	2,510	2,510	3,658
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2,510	2,510	53
3. Percentage of beneficiaries who rate the training as satisfactory or higher in terms of quality and relevance	85%	85%	85%