

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

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

STRATEGIC OBJECTIVES

MANDATE : The Eulogio "Amang" Rodriguez Institute of Science and Technology (EARIST), created under Republic Act No. 6595 dated September 30, 1972, is mandated to establish a trade technical education department, vocational-technical teacher education department, graduate education department and offer such other opportunity and technician courses essential to meet the needs of Manila and other metropolitan area.

VISION : The Eulogio "Amang" Rodriguez Institute of Science and Technology is envisioned to be a center of excellence in trades, business, arts , science & technology education.

MISSION : The Eulogio "Amang" Rodriguez Institute of Science and Technology aims to turn-out vocationally, technically, technologically, and scientifically trained graduates who will be economically productive , self-sufficient, effective, responsible and discipliend citizens of the Philippines.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

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

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,287,000	48,053,000	69,095,000
	PS	26,994,000	16,812,000	35,475,000
	MOOE	25,293,000	31,241,000	33,620,000
000002000000000	Support to Operations	8,361,000	9,300,000	9,371,000
	PS	7,785,000	8,142,000	8,213,000
	MOOE	576,000	1,158,000	1,158,000
000003000000000	Operations	115,632,000	131,206,000	127,694,000
	PS	104,145,000	101,095,000	102,426,000
	MOOE	11,487,000	30,111,000	25,268,000
	Projects	7,715,000	33,580,000	33,535,000
	CO	7,715,000	33,580,000	33,535,000
TOTAL AGENCY BUDGET		183,995,000	222,139,000	239,695,000
	PS	138,924,000	126,049,000	146,114,000
	MOOE	37,356,000	62,510,000	60,046,000
	CO	7,715,000	33,580,000	33,535,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	347	347	347
Total Number of Filled Positions	312	312	312

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	81,715,000	21,015,000		102,730,000
MFO 2: ADVANCED EDUCATION SERVICES	1,965,000	471,000		2,436,000
MFO 3: RESEARCH SERVICES	981,000	1,866,000		2,847,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,901,000	1,916,000		10,817,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	135,186,000	60,046,000	33,535,000	228,767,000
National Capital Region (NCR)	135,186,000	60,046,000	33,535,000	228,767,000
TOTAL AGENCY BUDGET	135,186,000	60,046,000	33,535,000	228,767,000

SECTION 4 : 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	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.29 (48.37%/37.64%)	1.42 (53.37%/37.64%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	897	4.91% (941)
Percentage change in number of graduates in priority programs	232	72.41% (400)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	63	5.00% (66)
Percentage change in number of students awarded financial aid who completed their degrees	42	3.00% (43)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
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. 1
b) Applied in course instruction	b. 18	b. 25

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
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. 25.00% (5)
c. Producing technologies for commercialization or livelihood improvement	c. 0	c. 1
<b>Community Engagement Increased</b>		
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	3	100.00% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	362	38.12% (500)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total no. of graduates	
% of graduates that are in priority courses	16.27%
Average passing percentage of licensure exams in Criminology by the SUC graduates /national average passing across all disciplines covered by the SUC	50%
Average passing percentage of licensure exams in Education by the SUC graduates/national average passing across all disciplines covered by the SUC	30%
Average passing percentage of licensure exams in Engineering by the SUC graduates/national average passing across all disciplines covered by the SUC	31%
Average passing percentage of licensure exams in Architecture by the SUC graduates/national average passing across all disciplines covered by the SUC	55%
% of programs accredited at Level 1	9.30%
% of programs accredited at Level 2	9.30%
% of programs accredited at Level 3	53.49%
% of graduates who finished academic program according to the prescribed time frame	99.62%
Total no of graduates	
Total number of graduates	3,099
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Total number of graduates	60
% of graduates engaged in employment after 6 mos. of graduation	100%
% of students who rate timeliness of education delivery/supervision as good or better	90%
<b>MFO 3: RESEARCH SERVICES</b>	
No. of research studies completed	27
% of research projects completed in the last 3 years	88%
% of research outputs presented in local, regional, national or international fora	18%
% of research projects completed within the original project time frame	83%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weighted by the length of training	50
No. of persons provided with technical advice	25
% of trainees who rate training courses as good or better	85%
% of clients who rate the advisory services as good or better	85%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days of request	80%
% of persons who rate timeliness of service delivery as good or better	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>172,935</u>	<u>211,251</u>	<u>228,767</u>
General Fund		211,251	228,767
R.A. No. 10633	172,935		
Automatic Appropriations	<u>11,293</u>	<u>10,888</u>	<u>10,928</u>
Retirement and Life Insurance Premiums	11,293	10,888	10,928
Continuing Appropriations		<u>16,173</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		5,534	
Unobligated Releases for MOOE			
R.A. No. 10633		10,639	
Budgetary Adjustment(s)	<u>17,292</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	13,249		
Miscellaneous Personnel Benefits Fund	2,048		
Pension and Gratuity Fund	1,995		
Total Available Appropriations	<u>201,520</u>	<u>238,312</u>	<u>239,695</u>
Unused Appropriations	<u>( 17,525)</u>	<u>( 16,173)</u>	
Unobligated Allotment	<u>( 17,525)</u>	<u>( 16,173)</u>	
TOTAL OBLIGATIONS	<u>183,995</u>	<u>222,139</u>	<u>239,695</u>

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 228,767,000  
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>34,147,000</u>	<u>33,620,000</u>		<u>67,767,000</u>
103001000100000 General Management and Supervision	P 15,797,000	P 33,620,000		P 49,417,000
103001000200000 Administration of Personnel Benefits	<u>18,350,000</u>			<u>18,350,000</u>
Sub-total, General Administration and Support	<u>34,147,000</u>	<u>33,620,000</u>		<u>67,767,000</u>
0000020000000000 Support to Operations	<u>7,477,000</u>	<u>1,158,000</u>		<u>8,635,000</u>
264002000100000 Auxiliary Services	<u>7,477,000</u>	<u>1,158,000</u>		<u>8,635,000</u>
Sub-total, Support to Operations	<u>7,477,000</u>	<u>1,158,000</u>		<u>8,635,000</u>

00000300000000	Operations	<u>93,562,000</u>	<u>25,268,000</u>	<u>118,830,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>81,715,000</u>	<u>21,015,000</u>	<u>102,730,000</u>
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	81,715,000	21,015,000	102,730,000
00000302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,965,000</u>	<u>471,000</u>	<u>2,436,000</u>
264003020100000	Provision of Advanced Education Services	1,965,000	471,000	2,436,000
00000303000000	MFO 3: RESEARCH SERVICES	<u>981,000</u>	<u>1,866,000</u>	<u>2,847,000</u>
267003030100000	Conduct of Research Services	981,000	1,866,000	2,847,000
00000304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>8,901,000</u>	<u>1,916,000</u>	<u>10,817,000</u>
265003040100000	Provision of Extension Services	8,901,000	1,916,000	10,817,000
Sub-total, Operations		<u>93,562,000</u>	<u>25,268,000</u>	<u>118,830,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>135,186,000</u>	P <u>60,046,000</u>	P <u>195,232,000</u>
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00000400000000	Locally-Funded Projects		<u>33,535,000</u>	<u>33,535,000</u>
00000401000000	Buildings and Other Structures		<u>19,845,000</u>	<u>19,845,000</u>
000004010100000	School Buildings		<u>19,845,000</u>	<u>19,845,000</u>
268004010100004	Repair/Rehabilitation at College of Industrial Technology including Supply and Installation of One (1) Unit Elevator		18,254,000	18,254,000
268004010100005	Repair/Renovation of Classrooms in the College of Public Administration and Criminology (CPAC)		1,591,000	1,591,000
00000408000000	Education		<u>13,690,000</u>	<u>13,690,000</u>
000004080300000	Tertiary Education		<u>13,690,000</u>	<u>13,690,000</u>
264004080300004	Acquisition of Various Equipments		<u>13,690,000</u>	<u>13,690,000</u>
Sub-total, Locally-Funded Project(s)			<u>33,535,000</u>	<u>33,535,000</u>
TOTAL PROJECTS			P <u>33,535,000</u>	P <u>33,535,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>135,186,000</u>	P <u>60,046,000</u>	P <u>33,535,000</u>
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Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,991	90,731	91,059
Total Permanent Positions	<u>87,991</u>	<u>90,731</u>	<u>91,059</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,277	7,536	7,488
Representation Allowance	185	168	168
Transportation Allowance	185	168	168
Clothing and Uniform Allowance	1,523	1,570	1,560
Productivity Incentive Allowance	620	628	
Honoraria	3,636	1,772	1,772
Overtime Pay	2,945		227
Year End Bonus	7,404	7,562	7,588
Cash Gift	1,553	1,570	1,560
Step Increment		227	464
Collective Negotiation Agreement	6,130		
Productivity Enhancement Incentive	1,534		1,560
Total Other Compensation Common to All	<u>32,992</u>	<u>21,201</u>	<u>22,555</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	9	37	37
Lump-sum for filling of Positions - Civilian			10,232
Other Personnel Benefits	2,114		
Total Other Compensation for Specific Groups	<u>2,123</u>	<u>37</u>	<u>10,269</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,560	10,888	10,928
PAG-IBIG Contributions	365	377	374
PhilHealth Contributions	1,003	977	975
Employees Compensation Insurance Premiums	362	376	374
Retirement Gratuity	445		7,078
Terminal Leave	1,995		1,040
Total Other Benefits	<u>14,730</u>	<u>12,618</u>	<u>20,769</u>
Non-Permanent Positions	<u>1,088</u>	<u>1,462</u>	<u>1,462</u>
TOTAL PERSONNEL SERVICES	<u>138,924</u>	<u>126,049</u>	<u>146,114</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	941	1,383	1,383
Training and Scholarship Expenses	6,313	22,460	19,312
Supplies and Materials Expenses	7,288	10,173	10,144
Utility Expenses	19,481	25,743	26,006
Communication Expenses	704	841	808
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	355	355	355
Repairs and Maintenance	93	209	646
Taxes, Insurance Premiums and Other Fees	200	301	301
Labor and Wages	300		
Other Maintenance and Operating Expenses			
Advertising Expenses	75	88	88
Printing and Publication Expenses	125	124	124
Representation Expenses	500	500	500
Membership Dues and Contributions to Organizations	497	69	115
Subscription Expenses	70	104	104
Other Maintenance and Operating Expenses	304	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,356</u>	<u>62,510</u>	<u>60,046</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>176,280</u>	<u>188,559</u>	<u>206,160</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		33,580	10,710
Machinery and Equipment Outlay	7,715		22,825
TOTAL CAPITAL OUTLAYS	<u>7,715</u>	<u>33,580</u>	<u>33,535</u>
GRAND TOTAL	<u>183,995</u>	<u>222,139</u>	<u>239,695</u>