

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>	
	2018	2019	2020	
New General Appropriations	237,040	230,326	211,505	
General Fund	237,040	230,326	211,505	
Automatic Appropriations	12,387	12,067	13,470	
Retirement and Life Insurance Premiums	12,387	12,067	13,470	
Continuing Appropriations		12,389		
Unobligated Releases for Capital Outlays R.A. No. 10964		2,865		
Unobligated Releases for MOOE R.A. No. 10964		9,524		
Budgetary Adjustment(s)	900			
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	216 684			
Total Available Appropriations	250,327	254,782	224,975	
Unused Appropriations	( 26,566 )	( 12,389 )		
Unreleased Appropriation	( 11,409 )			
Unobligated Allotment	( 15,157 )	( 12,389 )		
TOTAL OBLIGATIONS	223,761	242,393	224,975	

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	64,974,000	102,404,000	73,437,000	
Regular	64,974,000	102,404,000	73,437,000	
PS	37,563,000	76,585,000	47,598,000	
MOOE	27,411,000	25,819,000	25,839,000	

Support to Operations	<u>5,349,000</u>	<u>6,223,000</u>	<u>6,650,000</u>
Regular	<u>5,349,000</u>	<u>6,223,000</u>	<u>6,650,000</u>
PS	5,067,000	5,391,000	5,933,000
MOOE	282,000	832,000	717,000
Operations	<u>153,438,000</u>	<u>133,766,000</u>	<u>144,888,000</u>
Regular	<u>116,211,000</u>	<u>126,766,000</u>	<u>144,888,000</u>
PS	114,340,000	120,299,000	139,295,000
MOOE	1,871,000	6,467,000	5,593,000
Projects / Purpose	<u>37,227,000</u>	<u>7,000,000</u>	
CO	37,227,000	7,000,000	
TOTAL AGENCY BUDGET	<u>223,761,000</u>	<u>242,393,000</u>	<u>224,975,000</u>
Regular	<u>186,534,000</u>	<u>235,393,000</u>	<u>224,975,000</u>
PS	156,970,000	202,275,000	192,826,000
MOOE	29,564,000	33,118,000	32,149,000
Projects / Purpose	<u>37,227,000</u>	<u>7,000,000</u>	
CO	37,227,000	7,000,000	

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	320	320	320

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 211,505,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	113,355,000	2,943,000		116,298,000
ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
RESEARCH PROGRAM	879,000	1,163,000		2,042,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000		11,846,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	179,356,000	32,149,000		211,505,000
National Capital Region (NCR)	179,356,000	32,149,000		211,505,000
TOTAL AGENCY BUDGET	179,356,000	32,149,000		211,505,000

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	46,041,000	25,839,000		71,880,000
100000100001000	General Management and Supervision	19,333,000	25,839,000		45,172,000
100000100002000	Administration of Personnel Benefits	26,708,000			26,708,000
	Sub-total, General Administration and Support	46,041,000	25,839,000		71,880,000
2000000000000000	Support to Operations	5,442,000	717,000		6,159,000
200000100001000	Auxiliary Services	5,442,000	717,000		6,159,000
	Sub-total, Support to Operations	5,442,000	717,000		6,159,000
3000000000000000	Operations	127,873,000	5,593,000		133,466,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,355,000	2,943,000		116,298,000
3101000000000000	HIGHER EDUCATION PROGRAM	113,355,000	2,943,000		116,298,000
310100100001000	Provision of Higher Education Services	113,355,000	2,943,000		116,298,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,865,000	1,457,000		5,322,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
320100100001000	Provision of Advanced Education Services	2,986,000	294,000		3,280,000
3202000000000000	RESEARCH PROGRAM	879,000	1,163,000		2,042,000
320200100001000	Conduct of Research Services	879,000	1,163,000		2,042,000

3300000000000000 00 : Community engagement increased	10,653,000	1,193,000	11,846,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000	11,846,000
330100100001000 Provision of Extension Services	10,653,000	1,193,000	11,846,000
Sub-total, Operations	127,873,000	5,593,000	133,466,000
TOTAL NEW APPROPRIATIONS	P 179,356,000	P 32,149,000	P 211,505,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	101,144	100,567	112,255	
Total Permanent Positions	101,144	100,567	112,255	
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,151	6,456	7,680	
Representation Allowance	108	168	168	
Transportation Allowance	108	168	168	
Clothing and Uniform Allowance	1,584	1,614	1,920	
Honoraria	1,983	2,008	2,008	
Overtime Pay	2,002			
Mid-Year Bonus - Civilian	7,975	8,381	9,355	
Year End Bonus	8,679	8,381	9,355	
Cash Gift	1,566	1,345	1,600	
Productivity Enhancement Incentive	1,606	1,345	1,600	
Step Increment		251	280	
Collective Negotiation Agreement	7,127			
Total Other Compensation Common to All	39,889	30,117	34,134	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	23	60	60	
Lump-sum for filling of Positions - Civilian		46,478	24,604	
Anniversary Bonus - Civilian			963	
Total Other Compensation for Specific Groups	23	46,538	25,627	
Other Benefits				
Retirement and Life Insurance Premiums	12,003	12,067	13,470	
PAG-IBIG Contributions	350	323	383	
PhilHealth Contributions	1,123	1,237	1,412	
Employees Compensation Insurance Premiums	348	323	383	
Retirement Gratuity		8,121		
Loyalty Award - Civilian			400	
Terminal Leave	684	324	2,104	
Total Other Benefits	14,508	22,395	18,152	

Non-Permanent Positions	<u>1,406</u>	<u>2,658</u>	<u>2,658</u>
TOTAL PERSONNEL SERVICES	<u>156,970</u>	<u>202,275</u>	<u>192,826</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	418	1,063	960
Training and Scholarship Expenses	1,034	958	855
Supplies and Materials Expenses	2,422	8,768	7,785
Utility Expenses	24,203	19,740	19,740
Communication Expenses	775	1,149	1,138
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		117	117
Professional Services	42	200	200
Repairs and Maintenance	123		155
Taxes, Insurance Premiums and Other Fees	253	301	377
Other Maintenance and Operating Expenses			
Advertising Expenses	10	91	91
Printing and Publication Expenses		77	77
Representation Expenses	107	300	300
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	116	200	200
Subscription Expenses	60	104	104
Other Maintenance and Operating Expenses	1		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>29,564</u>	<u>33,118</u>	<u>32,149</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>186,534</u>	<u>235,393</u>	<u>224,975</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,519	7,000	
Machinery and Equipment Outlay	4,708		
TOTAL CAPITAL OUTLAYS	<u>37,227</u>	<u>7,000</u>	
GRAND TOTAL	<u>223,761</u>	<u>242,393</u>	<u>224,975</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44%	46.84%
2. Percentage of graduates (2 years prior) that are employed	3%	3.1%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63%	61.25%
2. Percentage of undergraduate programs with accreditation	84% (21/25)	81.25%
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.) or	2.78% (1/36)	2.78%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50% (18/36)	41.67%
c. producing technologies for commercialization or livelihood improvement or	11.76% (2/17)	35.29%
d. whose research work resulted in an extension program	17.67% (3/17)	23.53%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	20.80% (300/1,442)	20.38%
2. Percentage of accredited graduate programs	100% level 1 (9/9)	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
Output Indicators		
1. Number of research outputs completed within the year	46	54
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (145/145)	100%
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	12	12

## Output Indicators

1. Number of trainees weighted by the length of training	2,510	2,795
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2,510	74
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	45%	45%
2. Percentage of graduates (2 years prior) that are employed	2.6% (62/2,388)	3%	3%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18% (12,782/20,556)	61.24% (10,320/16,852)	61.24%
2. Percentage of undergraduate programs with accreditation	84% (21/25)	76% (25/33)	76%
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.) or	2.78% (1/36)	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	47.22% (17/36)	60% (3/5)	60%
c. producing technologies for commercialization or livelihood improvement or	11.76% (2/17)	0	0
d. whose research work resulted in an extension program	17.67% (3/17)	0	0
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	18.10% (225/1,243)	30.83% (476/1,544)	30.83%
2. Percentage of accredited graduate programs	100% level 1 (9/9)	55% (6/11)	55%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicators			
1. Number of research outputs completed within the year	46	43	46

2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (145/145)	100% (43/43)	100%
---	----------------	--------------	------

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	18	18
--	----	----	----

##### Output Indicators

1. Number of trainees weighted by the length of training	2,510	3,658	3,658
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	53	57
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	85%	85%