

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)

Description	Cash-Based		
	2019	2020	2021
New General Appropriations	230,326	213,005	254,849
General Fund	230,326	213,005	254,849
Automatic Appropriations	14,361	13,470	15,594
Retirement and Life Insurance Premiums	14,361	13,470	15,594
Continuing Appropriations	12,389	41,499	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		29,749	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		329	
R.A. No. 10964	2,865		
Unobligated Releases for MOOE			
R.A. No. 11260		4,880	
R.A. No. 10964	9,524		
Unobligated Releases for PS			
R.A. No. 11260		6,541	
Budgetary Adjustment(s)	3,004		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,275		
Pension and Gratuity Fund	729		
Total Available Appropriations	260,080	267,974	270,443
Unused Appropriations	(55,229)	(41,499)	
Unreleased Appropriation	(29,749)	(29,749)	
Unobligated Allotment	(25,480)	(11,750)	
TOTAL OBLIGATIONS	204,851	226,475	270,443

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	74,805,000	73,437,000	94,925,000
Regular	74,805,000	73,437,000	94,925,000
PS	55,806,000	47,598,000	68,434,000
MOOE	18,999,000	25,839,000	26,491,000

Support to Operations	<u>5,387,000</u>	<u>6,650,000</u>	<u>9,555,000</u>
Regular	<u>5,387,000</u>	<u>6,650,000</u>	<u>9,555,000</u>
PS	5,253,000	5,933,000	8,819,000
MOOE	134,000	717,000	736,000
Operations	<u>124,659,000</u>	<u>146,388,000</u>	<u>165,963,000</u>
Regular	<u>117,988,000</u>	<u>145,888,000</u>	<u>162,760,000</u>
PS	117,258,000	139,295,000	157,002,000
MOOE	730,000	6,593,000	5,758,000
Projects / Purpose	<u>6,671,000</u>	<u>500,000</u>	<u>3,203,000</u>
MOOE		500,000	
CO	6,671,000		3,203,000
TOTAL AGENCY BUDGET	<u>204,851,000</u>	<u>226,475,000</u>	<u>270,443,000</u>
Regular	<u>198,180,000</u>	<u>225,975,000</u>	<u>267,240,000</u>
PS	178,317,000	192,826,000	234,255,000
MOOE	19,863,000	33,149,000	32,985,000
Projects / Purpose	<u>6,671,000</u>	<u>500,000</u>	<u>3,203,000</u>
MOOE		500,000	
CO	6,671,000		3,203,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	330	323	323

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 254,849,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	126,908,000	3,029,000	3,203,000	133,140,000
ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000
RESEARCH PROGRAM	1,353,000	1,198,000		2,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000		13,658,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,661,000	32,985,000	3,203,000	254,849,000
National Capital Region (NCR)	218,661,000	32,985,000	3,203,000	254,849,000
TOTAL AGENCY BUDGET	218,661,000	32,985,000	3,203,000	254,849,000

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	66,811,000	26,491,000		93,302,000
100000100001000	General Management and Supervision	19,628,000	26,491,000		46,119,000
100000100002000	Administration of Personnel Benefits	47,183,000			47,183,000
Sub-total, General Administration and Support		66,811,000	26,491,000		93,302,000
2000000000000000	Support to Operations	8,069,000	736,000		8,805,000
200000100001000	Auxiliary Services	8,069,000	736,000		8,805,000
Sub-total, Support to Operations		8,069,000	736,000		8,805,000
3000000000000000	Operations	143,781,000	5,758,000	3,203,000	152,742,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	126,908,000	3,029,000	3,203,000	133,140,000
3101000000000000	HIGHER EDUCATION PROGRAM	126,908,000	3,029,000	3,203,000	133,140,000
310100100001000	Provision of Higher Education Services	126,908,000	3,029,000		129,937,000
Project(s)					
Locally-Funded Project(s)				3,203,000	3,203,000
310100200008000	Repair and Rehabilitation of Perimeter Fence			3,203,000	3,203,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,444,000	1,500,000		5,944,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000

320100100001000	Provision of Advanced Education Services	3,091,000	302,000	3,393,000
320200000000000	RESEARCH PROGRAM	1,353,000	1,198,000	2,551,000
320200100001000	Conduct of Research Services	1,353,000	1,198,000	2,551,000
330000000000000	00 : Community engagement increased	12,429,000	1,229,000	13,658,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000	13,658,000
330100100001000	Provision of Extension Services	12,429,000	1,229,000	13,658,000
Sub-total, Operations		143,781,000	5,758,000	152,742,000
TOTAL NEW APPROPRIATIONS		P 218,661,000	P 32,985,000	P 3,203,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	121,057	112,255	129,952
Total Permanent Positions	121,057	112,255	129,952
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,296	7,680	7,752
Representation Allowance	168	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	1,590	1,920	1,938
Honoraria	2,008	2,008	2,008
Mid-Year Bonus - Civilian	8,135	9,355	10,829
Year End Bonus	8,079	9,355	10,829
Cash Gift	1,328	1,600	1,615
Productivity Enhancement Incentive	1,322	1,600	1,615
Step Increment		280	326
Collective Negotiation Agreement	8,019		
Total Other Compensation Common to All	37,005	34,134	37,248
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	26	60	60
Lump-sum for filling of Positions - Civilian		24,604	42,746
Other Personnel Benefits	2,261		
Anniversary Bonus - Civilian		963	
Total Other Compensation for Specific Groups	2,287	25,627	42,806
Other Benefits			
Retirement and Life Insurance Premiums	13,020	13,470	15,594
PAG-IBIG Contributions	318	383	387
PhilHealth Contributions	1,217	1,412	1,597
Employees Compensation Insurance Premiums	318	383	387

Loyalty Award - Civilian		400	
Terminal Leave	729	2,104	4,437
Total Other Benefits	<u>15,602</u>	<u>18,152</u>	<u>22,402</u>
Non-Permanent Positions	<u>2,366</u>	<u>2,658</u>	<u>1,847</u>
TOTAL PERSONNEL SERVICES	<u>178,317</u>	<u>192,826</u>	<u>234,255</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	374	960	550
Training and Scholarship Expenses	721	855	855
Supplies and Materials Expenses	476	7,785	8,195
Utility Expenses	16,708	19,740	20,587
Communication Expenses	1,135	1,138	1,108
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8	117	136
Professional Services	25	200	200
Repairs and Maintenance		155	155
Taxes, Insurance Premiums and Other Fees	247	377	377
Other Maintenance and Operating Expenses			
Advertising Expenses		91	91
Printing and Publication Expenses		77	77
Representation Expenses	31	300	300
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	76	200	200
Subscription Expenses	62	104	104
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,863</u>	<u>33,649</u>	<u>32,985</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>198,180</u>	<u>226,475</u>	<u>267,240</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,671		3,203
TOTAL CAPITAL OUTLAYS	<u>6,671</u>		<u>3,203</u>
GRAND TOTAL	<u>204,851</u>	<u>226,475</u>	<u>270,443</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>2019 GAA Targets</u>	<u>Actual</u>
---	-------------------------	---------------

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	45%	47.19% (570/1,208)
2. Percentage of graduates (2 years prior) that are employed	3%	4.56% (211/4,628)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.24% (10,320/16,852)	60.20% (9,504/15,787)
2. Percentage of undergraduate programs with accreditation	76% (25/33)	84.38% (27/32)

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	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60% (3/5)	100% (5/5)
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	30.83% (476/1,544)	22% (370/1,682)
2. Percentage of accredited graduate programs	55% (6/11)	100% (11/11)

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	43	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (43/43)	111.63% (48/43)

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	18	23
Output Indicators		
1. Number of trainees weighted by the length of training	3,658	3,842
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	53	72
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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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%	61.24% (10,320/16,852)
2. Percentage of undergraduate programs with accreditation	84% (21/25)	76%	76% (25/33)
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%	60% (3/5)
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%	30.83% (476/1,544)
2. Percentage of accredited graduate programs	100% level 1 (9/9)	55%	55% (6/11)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	46	46	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (145/145)	100%	100% (48/48)
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	19

Output Indicators

1. Number of trainees weighted by the length of training	2,510	3,658	3,665
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	57	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	85%	85%