

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>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	422,861	442,675	460,432
General Fund	422,861	442,675	460,432
Automatic Appropriations	16,827	15,335	17,230
Retirement and Life Insurance Premiums	16,827	15,335	17,230
Continuing Appropriations	82,995	63,506	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	17,500		
Unreleased Appropriation for MOOE R.A. No. 11639	63,867		
R.A. No. 11936		61,268	
Unobligated Releases for Capital Outlays R.A. No. 11639	16		
R.A. No. 11936		571	
Unobligated Releases for MOOE R.A. No. 11639	1,612		
R.A. No. 11936		1,667	
Budgetary Adjustment(s)	3,292		
Release(s) from: Pension and Gratuity Fund	3,292		
Total Available Appropriations	525,975	521,516	477,662
Unused Appropriations	(124,791)	(63,506)	
Unreleased Appropriation	(113,001)	(61,268)	
Unobligated Allotment	(11,790)	(2,238)	
TOTAL OBLIGATIONS	401,184	458,010	477,662

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	73,473,000	122,440,000	151,893,000
Regular	73,473,000	122,440,000	151,893,000
PS	48,760,000	93,918,000	103,704,000
MOOE	24,713,000	28,522,000	48,189,000

Support to Operations	<u>8,636,000</u>	<u>10,288,000</u>	<u>10,375,000</u>
Regular	<u>8,636,000</u>	<u>10,288,000</u>	<u>10,375,000</u>
PS	8,533,000	9,693,000	9,769,000
MOOE	103,000	595,000	606,000
Operations	<u>319,075,000</u>	<u>325,282,000</u>	<u>315,394,000</u>
Regular	<u>169,996,000</u>	<u>183,115,000</u>	<u>176,227,000</u>
PS	155,817,000	152,810,000	165,826,000
MOOE	504,000	5,305,000	5,401,000
CO	13,675,000	25,000,000	5,000,000
Projects / Purpose	<u>149,079,000</u>	<u>142,167,000</u>	<u>139,167,000</u>
Locally-Funded Project(s)	<u>149,079,000</u>	<u>142,167,000</u>	<u>139,167,000</u>
MOOE	121,682,000	142,167,000	139,167,000
CO	27,397,000		
TOTAL AGENCY BUDGET	<u>401,184,000</u>	<u>458,010,000</u>	<u>477,662,000</u>
Regular	<u>252,105,000</u>	<u>315,843,000</u>	<u>338,495,000</u>
PS	213,110,000	256,421,000	279,299,000
MOOE	25,320,000	34,422,000	54,196,000
CO	13,675,000	25,000,000	5,000,000
Projects / Purpose	<u>149,079,000</u>	<u>142,167,000</u>	<u>139,167,000</u>
Locally-Funded Project(s)	<u>149,079,000</u>	<u>142,167,000</u>	<u>139,167,000</u>
MOOE	121,682,000	142,167,000	139,167,000
CO	27,397,000		

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	444	485	485
Total Number of Filled Positions	296	312	312

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 460,432,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	138,682,000	142,422,000	5,000,000	286,104,000
ADVANCED EDUCATION PROGRAM	1,928,000	230,000		2,158,000
RESEARCH PROGRAM	1,026,000	883,000		1,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,277,000	1,033,000		11,310,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	262,069,000	193,363,000	5,000,000	460,432,000
National Capital Region (NCR)	262,069,000	193,363,000	5,000,000	460,432,000
TOTAL AGENCY BUDGET	262,069,000	193,363,000	5,000,000	460,432,000

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	101,212,000	48,189,000		149,401,000
100000100001000	General Management and Supervision	30,532,000	48,189,000		78,721,000
100000100002000	Administration of Personnel Benefits	70,680,000			70,680,000
Sub-total, General Administration and Support		101,212,000	48,189,000		149,401,000
2000000000000000	Support to Operations	8,944,000	606,000		9,550,000
200000100001000	Auxiliary Services	8,944,000	606,000		9,550,000
Sub-total, Support to Operations		8,944,000	606,000		9,550,000
3000000000000000	Operations	151,913,000	5,401,000	5,000,000	162,314,000
3101000000000000	HIGHER EDUCATION PROGRAM	138,682,000	3,255,000	5,000,000	146,937,000
310100100001000	Provision of Higher Education Services	138,682,000	3,255,000	5,000,000	146,937,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,928,000	230,000		2,158,000
320100100001000	Provision of Advanced Education Services	1,928,000	230,000		2,158,000
3202000000000000	RESEARCH PROGRAM	1,026,000	883,000		1,909,000
320200100001000	Conduct of Research Services	1,026,000	883,000		1,909,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,277,000	1,033,000		11,310,000
330100100001000	Provision of Extension Services	10,277,000	1,033,000		11,310,000
Sub-total, Operations		151,913,000	5,401,000	5,000,000	162,314,000
Sub-total, Program(s)		P 262,069,000	P 54,196,000	P 5,000,000	P 321,265,000

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 262,069,000	P 193,363,000	P 5,000,000	P 460,432,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	134,229	127,794	143,580
Total Permanent Positions	<u>134,229</u>	<u>127,794</u>	<u>143,580</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,191	7,344	7,488
Representation Allowance	896	120	288
Transportation Allowance	803	120	288
Clothing and Uniform Allowance	1,812	1,836	2,184
Honoraria	1,971	2,008	2,008
Mid-Year Bonus - Civilian	11,365	10,650	11,964
Year End Bonus	11,561	10,650	11,964
Cash Gift	1,525	1,530	1,560
Productivity Enhancement Incentive	1,471	1,530	1,560
Step Increment		320	359
Collective Negotiation Agreement	7,205		
Total Other Compensation Common to All	<u>45,800</u>	<u>36,108</u>	<u>39,663</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31	60	60
Lump-sum for filling of Positions - Civilian		68,649	65,529
Other Personnel Benefits	5,962		
Anniversary Bonus - Civilian			1,262
Total Other Compensation for Specific Groups	<u>5,993</u>	<u>68,709</u>	<u>66,851</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,011	15,335	17,230
PAG-IBIG Contributions	360	366	748
PhilHealth Contributions	2,629	2,875	3,580
Employees Compensation Insurance Premiums	360	366	374
Loyalty Award - Civilian	155	180	275
Terminal Leave	6,513	2,841	5,151
Total Other Benefits	<u>26,028</u>	<u>21,963</u>	<u>27,358</u>
Non-Permanent Positions	<u>1,060</u>	<u>1,847</u>	<u>1,847</u>
TOTAL PERSONNEL SERVICES	<u>213,110</u>	<u>256,421</u>	<u>279,299</u>

Maintenance and Other Operating Expenses

Travelling Expenses	166	650	654
Training and Scholarship Expenses	1,152	855	1,361
Supplies and Materials Expenses	2,096	8,021	8,127
Utility Expenses	20,788	21,830	21,935
Communication Expenses	954	1,108	1,108
Awards/Rewards and Prizes	19		100
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	136	136
Professional Services	1	200	545
General Services			18,866
Repairs and Maintenance	47	305	155
Financial Assistance/Subsidy	111,453	140,167	139,167
Taxes, Insurance Premiums and Other Fees	484	475	475
Other Maintenance and Operating Expenses			
Advertising Expenses		91	
Printing and Publication Expenses		77	77
Representation Expenses	297	300	307
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	105	200	200
Subscription Expenses	93	104	100
Bank Transaction Fee		20	
Other Maintenance and Operating Expenses	9,231		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>147,002</u>	<u>176,589</u>	<u>193,363</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>360,112</u>	<u>433,010</u>	<u>472,662</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	18,115		
Machinery and Equipment Outlay	21,500	25,000	5,000
Furniture, Fixtures and Books Outlay	1,457		
TOTAL CAPITAL OUTLAYS	<u>41,072</u>	<u>25,000</u>	<u>5,000</u>
GRAND TOTAL	<u>401,184</u>	<u>458,010</u>	<u>477,662</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)	2023 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		P 300,167,000
HIGHER EDUCATION PROGRAM		P 300,167,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.00%	47.31%
2. Percentage of graduates (2 years prior) that are employed	3.67%	3.67%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18%	63.83%
2. Percentage of undergraduate programs with accreditation	84.00%	87.50%
Higher education research improved to promote economic productivity and innovation		P 5,061,000
ADVANCED EDUCATION PROGRAM		P 3,429,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	78.67%	79.31%
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	30.83%	31.24%
2. Percentage of accredited graduate programs	100.00%	66.67%
RESEARCH PROGRAM		P 1,632,000
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	50	51
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	102.00%

Community engagement increased P 13,847,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 13,847,000

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
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,660	3,660
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	57
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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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 306,155,000	P 298,844,000
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HIGHER EDUCATION PROGRAM		P 306,155,000	P 298,844,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	43.41%	52.60%	47.31%
2. Percentage of graduates (2 years prior) that are employed	2.60%	13.13%	3.71%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18%	63.11%	63.83%
2. Percentage of undergraduate programs with accreditation	84.00%	100.00%	87.50%

Higher education research improved to promote economic productivity and innovation		P 6,207,000	P 4,290,000
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ADVANCED EDUCATION PROGRAM		P 3,721,000	P 2,287,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	79.43%	79.43%	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%	44.02%	31.24%
2. Percentage of accredited graduate programs	100.00%	92.86%	100.00%
RESEARCH PROGRAM		P 2,486,000	P 2,003,000
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	51
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	100.00%	100.00%
Community engagement increased		P 12,920,000	P 12,260,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,920,000	P 12,260,000
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	3,730	3,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	59	58
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%