

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 255,849,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 66,811,000	P 26,491,000	P	P 93,302,000
2000000000000000	Support to Operations	8,069,000	736,000		8,805,000
3000000000000000	Operations	143,781,000	6,758,000	3,203,000	153,742,000
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	HIGHER EDUCATION PROGRAM	126,908,000	4,029,000	3,203,000	134,140,000
	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
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	TOTAL NEW APPROPRIATIONS	P 218,661,000	P 33,985,000	P 3,203,000	P 255,849,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,628,000	P 26,491,000		P 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				
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				
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	4,029,000	3,203,000	134,140,000
3101000000000000	HIGHER EDUCATION PROGRAM	126,908,000	4,029,000	3,203,000	134,140,000
310100100001000	Provision of Higher Education Services	126,908,000	3,029,000		129,937,000
Projects					
Locally-Funded Project(s)			1,000,000	3,203,000	4,203,000

310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Repair and Rehabilitation of Perimeter Fence			3,203,000	3,203,000
310100200009000	ICT Connection and Other Equipment		500,000		500,000
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
3202000000000000	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

3300000000000000	00 : Community engagement increased	12,429,000	1,229,000		13,658,000
3301000000000000	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	6,758,000	3,203,000	153,742,000
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	TOTAL NEW APPROPRIATIONS	P 218,661,000	P 33,985,000	P 3,203,000	P 255,849,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

129,952

Total Permanent Positions

129,952

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,938

Honoraria

2,008

Mid-Year Bonus - Civilian

10,829

Year End Bonus

10,829

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

326

Total Other Compensation Common to All

37,248

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

42,746

Total Other Compensation for Specific Groups

42,806

Other Benefits

PAG-IBIG Contributions

387

PhilHealth Contributions

1,597

Employees Compensation Insurance Premiums

387

Terminal Leave

4,437

Total Other Benefits

6,808

Non-Permanent Positions

1,847

Total Personnel Services

218,661

Maintenance and Other Operating Expenses

Travelling Expenses	550
Training and Scholarship Expenses	855
Supplies and Materials Expenses	8,195
Utility Expenses	20,587
Communication Expenses	1,608
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	155
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 33,985

TOTAL CURRENT OPERATING EXPENDITURES 252,646

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,203

Total Capital Outlays 3,203

TOTAL NEW APPROPRIATIONS 255,849

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VIII. STATE UNIVERSITIES AND COLLEGES**A. NATIONAL CAPITAL REGION (NCR)****A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2021 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
2. Percentage of graduates (2 years prior) that are employed

43.41% (290 / 668)

45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

62.18% (12,782 / 20,556)

61.24% (10,320/16,852)

84% (21 / 25)

76% (25/33)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM**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) or
 - b. actively pursuing in 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

2.78%(1 / 36)

0

47.22%(17 / 36)

60% (3/5)

11.76%(2 / 17)

0%

17.67%(3 / 17)

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)
2. Percentage of accredited graduate programs	100% level 1 (9 / 9)	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	2
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Output Indicators

1. Number of research outputs completed within the year	46	48
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (145 / 145)	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	19
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Output Indicators

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