

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	168,592	113,127	174,640
General Fund	168,592	113,127	174,640
Automatic Appropriations	5,850	5,767	7,877
Retirement and Life Insurance Premiums	5,850	5,767	7,877
Continuing Appropriations	46,058		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	20,000		
Unreleased Appropriation for MOOE			
R.A. No. 10717	79		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	20,000		
Unobligated Releases for MOOE			
R.A. No. 10717	5,979		
Budgetary Adjustment(s)	1,079		
Transfer(s) from:			
Pension and Gratuity Fund	1,079		
Total Available Appropriations	221,579	118,894	182,517
Unused Appropriations	(34,809)		
Unreleased Appropriation	(9,094)		
Unobligated Allotment	(25,715)		
TOTAL OBLIGATIONS	186,770	118,894	182,517

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	34,942,000	50,277,000	99,304,000
Regular	34,942,000	50,277,000	99,304,000
PS	22,750,000	35,551,000	63,201,000
MOOE	12,192,000	14,726,000	36,103,000

Operations	<u>57,828,000</u>	<u>68,617,000</u>	<u>83,213,000</u>
Regular	<u>57,828,000</u>	<u>58,617,000</u>	<u>83,213,000</u>
PS	46,660,000	49,219,000	74,959,000
MOOE	11,168,000	9,398,000	8,254,000
Projects / Purpose		<u>10,000,000</u>	
CO		10,000,000	
Projects / Purpose	<u>94,000,000</u>		
CO	94,000,000		
TOTAL AGENCY BUDGET	<u>186,770,000</u>	<u>118,894,000</u>	<u>182,517,000</u>
Regular	<u>92,770,000</u>	<u>108,894,000</u>	<u>182,517,000</u>
PS	69,410,000	84,770,000	138,160,000
MOOE	23,360,000	24,124,000	44,357,000
Projects / Purpose	<u>94,000,000</u>	<u>10,000,000</u>	
CO	94,000,000	10,000,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	248	248	248
Total Number of Filled Positions	132	187	187

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 174,640,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	68,750,000	8,254,000		77,004,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>130,283,000</u>	<u>44,357,000</u>		<u>174,640,000</u>
National Capital Region (NCR)	130,283,000	44,357,000		174,640,000
TOTAL AGENCY BUDGET	<u>130,283,000</u>	<u>44,357,000</u>		<u>174,640,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
10000000000000000000 General Administration and Support	61,533,000	36,103,000		97,636,000
100000100001000 General Management and Supervision	19,209,000	36,103,000		55,312,000
100000100002000 Administration of Personnel Benefits	42,324,000			42,324,000
Sub-total, General Administration and Support	61,533,000	36,103,000		97,636,000
30000000000000000000 Operations	68,750,000	8,254,000		77,004,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	68,750,000	8,254,000		77,004,000
31010000000000000000 HIGHER EDUCATION PROGRAM	68,750,000	8,254,000		77,004,000
310100100002000 Provision of Higher Education Services	68,750,000	8,254,000		77,004,000
Sub-total, Operations	68,750,000	8,254,000		77,004,000
TOTAL NEW APPROPRIATIONS	P 130,283,000	P 44,357,000		P 174,640,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,218	48,056	65,642
Total Permanent Positions	48,218	48,056	65,642
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,179	3,192	4,488
Representation Allowance	162	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	665	665	1,122
Honoraria	1,496	1,720	1,720
Mid-Year Bonus - Civilian	3,694	4,004	5,470
Year End Bonus	3,609	4,004	5,470
Cash Gift	645	665	935
Productivity Enhancement Incentive	650	665	935
Step Increment		120	164
Total Other Compensation Common to All	14,160	15,359	20,628

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	40	40
Lump-sum for filling of Positions - Civilian		14,502	36,140
Other Personnel Benefits			4,784
Anniversary Bonus - Civilian			396
Total Other Compensation for Specific Groups	19	14,542	41,360
Other Benefits			
Retirement and Life Insurance Premiums	5,180	5,767	7,877
PAG-IBIG Contributions	158	160	224
PhilHealth Contributions	442	471	805
Employees Compensation Insurance Premiums	154	160	224
Terminal Leave	1,079		1,004
Total Other Benefits	7,013	6,558	10,134
Non-Permanent Positions		255	396
TOTAL PERSONNEL SERVICES	69,410	84,770	138,160
Maintenance and Other Operating Expenses			
Travelling Expenses	1,626	2,000	1,000
Training and Scholarship Expenses	2,921	2,800	1,000
Supplies and Materials Expenses	11,184	6,300	3,800
Utility Expenses	4,406	9,500	11,000
Communication Expenses	995	600	490
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	100	100
Professional Services	49		200
General Services			16,000
Repairs and Maintenance		1,000	2,059
Taxes, Insurance Premiums and Other Fees	265	100	4,508
Other Maintenance and Operating Expenses			
Advertising Expenses			100
Printing and Publication Expenses		98	100
Representation Expenses	989	500	500
Rent/Lease Expenses	800	800	2,500
Membership Dues and Contributions to Organizations	25		1,000
Other Maintenance and Operating Expenses		326	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,360	24,124	44,357
TOTAL CURRENT OPERATING EXPENDITURES	92,770	108,894	182,517
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,000	5,000	
Machinery and Equipment Outlay		5,000	
Transportation Equipment Outlay	62,000		
TOTAL CAPITAL OUTLAYS	94,000	10,000	
GRAND TOTAL	186,770	118,894	182,517

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 deserving but poor students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	137% (70%/51.19%)	147.74%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	56.33% (358)	59.8%
Percentage change in number of graduates in priority programs	51.55% (1320)	66.06% (872)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	32.05% (265)	51.4%
Percentage change in number of students awarded financial aid who completed their degrees	42.22% (64)	106.3% (68)
Higher education research improved to promote economic productivity and innovation		
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
b) Applied in course instruction	b. 4	3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	N/A	N/A
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. -	5.128%
b. Publishing (investigative, or basic and applied scientific research) or	b. 1.5%	20.51%
c. Producing technologies for commercialization or livelihood improvement	c. -	0
Community engagement increased		
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	50% (6)	83.40%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20.75% (611)	44.60%

MFO / Performance Indicators

2017 GAA Targets

2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	3221	3843
Percentage of total graduates that are in priority courses	71%	100%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	70%	147.74%
Percentage of programs accredited at Level 1	40%	60%
Percentage of graduates who finished academic program according to the prescribed timeframe	84%	87%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

432 EXPENDITURE PROGRAM FY 2019 VOLUME I

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	70%	70%	70%
2. Percentage of graduates (2 years prior) that are employed	31%	30%	31%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	73%	72%	50%
2. Percentage of undergraduate programs with accreditation	71%	69%	20%