

E. REGION III - CENTRAL LUZON
E.1. AURORA STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	68,963	128,520	135,684
General Fund	68,963	128,520	135,684
Automatic Appropriations	3,424	3,436	4,250
Retirement and Life Insurance Premiums	3,424	3,436	4,250
Continuing Appropriations	2,911	1,570	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,911		
R.A. No. 10651		900	
Unobligated Releases for MOOE			
R.A. No. 10651		670	
Budgetary Adjustment(s)	20,392		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,649		
Pension and Gratuity Fund	7,431		
Rehabilitation and Reconstruction Program	6,312		
Total Available Appropriations	95,690	133,526	139,934
Unused Appropriations	(2,459)	(1,570)	
Unobligated Allotment	(2,459)	(1,570)	
TOTAL OBLIGATIONS	93,231	131,956	139,934
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	24,595,000	24,016,000	28,582,000
	PS	18,366,000	14,374,000	20,528,000
	MOOE	6,229,000	9,642,000	8,054,000
000002000000000	Support to Operations	4,643,000	4,370,000	3,728,000
	PS	4,023,000	3,440,000	3,141,000
	MOOE	620,000	930,000	587,000
000003000000000	Operations	44,685,000	42,754,000	52,675,000
	PS	29,189,000	24,756,000	32,746,000
	MOOE	15,496,000	17,998,000	19,929,000
	Projects	19,308,000	60,816,000	54,949,000
	CO	19,308,000	60,816,000	54,949,000
TOTAL AGENCY BUDGET		93,231,000	131,956,000	139,934,000
	PS	51,578,000	42,570,000	56,415,000
	MOOE	22,345,000	28,570,000	28,570,000
	CO	19,308,000	60,816,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	97	97	97
Total Number of Filled Positions	97	97	97

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 135,684,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	30,037,000	18,899,000		48,936,000
MFO 3: RESEARCH SERVICES		520,000		520,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		510,000		510,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	52,165,000	28,570,000	54,949,000	135,684,000
Region III - Central Luzon	52,165,000	28,570,000	54,949,000	135,684,000
TOTAL AGENCY BUDGET	52,165,000	28,570,000	54,949,000	135,684,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	19,243,000	8,054,000		27,297,000

103001000100000	General Management and Supervision	P	15,985,000	P	8,054,000	P	24,039,000
103001000200000	Administration of Personnel Benefits		<u>3,258,000</u>				<u>3,258,000</u>
Sub-total, General Administration and Support			<u>19,243,000</u>		<u>8,054,000</u>		<u>27,297,000</u>
000002000000000	Support to Operations		<u>2,885,000</u>		<u>587,000</u>		<u>3,472,000</u>
264002000100000	Auxiliary Services		<u>2,885,000</u>		<u>587,000</u>		<u>3,472,000</u>
Sub-total, Support to Operations			<u>2,885,000</u>		<u>587,000</u>		<u>3,472,000</u>
000003000000000	Operations		<u>30,037,000</u>		<u>19,929,000</u>		<u>49,966,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES		<u>30,037,000</u>		<u>18,899,000</u>		<u>48,936,000</u>
264003010100000	Provision of Higher Education Services including P6,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,750,000 for Tulong Dunong		<u>30,037,000</u>		<u>18,899,000</u>		<u>48,936,000</u>
000003020000000	MFO 3: RESEARCH SERVICES				<u>520,000</u>		<u>520,000</u>
267003020100000	Conduct of Research Services				<u>520,000</u>		<u>520,000</u>
000003030000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES				<u>510,000</u>		<u>510,000</u>
265003030100000	Provision of Extension Services				<u>510,000</u>		<u>510,000</u>
Sub-total, Operations			<u>30,037,000</u>		<u>19,929,000</u>		<u>49,966,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P	<u>52,165,000</u>	P	<u>28,570,000</u>	P	<u>80,735,000</u>
			=====		=====		=====
000004000000000	Locally-Funded Projects				<u>54,949,000</u>		<u>54,949,000</u>
000004010000000	Buildings and Other Structures				<u>54,949,000</u>		<u>54,949,000</u>
000004010100000	School Buildings				<u>54,949,000</u>		<u>54,949,000</u>
268004010100020	Completion of Graduate Studies Building				<u>2,000,000</u>		<u>2,000,000</u>
270004010100021	Three-Storey Social Science and GAD Building, Zabali Campus				<u>30,000,000</u>		<u>30,000,000</u>
264004010100022	Three-Storey Arts and Sciences Building Complex, Zabali Campus				<u>22,949,000</u>		<u>22,949,000</u>
Sub-total, Locally-Funded Project(s)					<u>54,949,000</u>		<u>54,949,000</u>
TOTAL PROJECTS					<u>54,949,000</u>		<u>54,949,000</u>
					=====		=====
TOTAL NEW APPROPRIATIONS		P	<u>52,165,000</u>	P	<u>28,570,000</u>	P	<u>135,684,000</u>
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,917	28,632	35,411
Total Permanent Positions	27,917	28,632	35,411
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,170	2,208	2,328
Representation Allowance	168	168	168
Transportation Allowance	129	168	168
Clothing and Uniform Allowance	465	460	485
Productivity Incentive Allowance	195		
Honoraria	1,636	1,615	1,615
Mid-Year Bonus - Civilian			2,951
Year End Bonus	2,346	2,387	2,951
Cash Gift	453	460	485
Step Increment		145	231
Productivity Enhancement Incentive		460	485
Total Other Compensation Common to All	7,562	8,071	11,867
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32	33	173
Laundry Allowance	33	32	3
Lump-sum for filling of Positions - Civilian		808	
Other Lump-sums			3,115
Other Personnel Benefits	3,768		
Total Other Compensation for Specific Groups	3,833	873	3,291
Other Benefits			
Retirement and Life Insurance Premiums	3,424	3,436	4,250
PAG-IBIG Contributions	116	111	117
PhilHealth Contributions	286	261	287
Employees Compensation Insurance Premiums	110	111	117
Terminal Leave	369		
Total Other Benefits	4,305	3,919	4,771
Non-Permanent Positions	899	1,075	1,075
Other Personnel Benefits			
Pension, Civilian Personnel	7,062		
Total Other Personnel Benefits	7,062		
TOTAL PERSONNEL SERVICES	51,578	42,570	56,415
Maintenance and Other Operating Expenses			
Travelling Expenses	1,182	1,850	4,628
Training and Scholarship Expenses	10,955	9,298	9,198
Supplies and Materials Expenses	3,356	4,000	3,090
Utility Expenses	2,093	2,600	1,900
Communication Expenses	414	720	425
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	92	110	110
Professional Services	1,808	4,980	3,800
General Services	200	572	300
Repairs and Maintenance	279	1,100	1,811
Taxes, Insurance Premiums and Other Fees	428	450	300

Other Maintenance and Operating Expenses			
Advertising Expenses	58	200	100
Printing and Publication Expenses	120	200	100
Representation Expenses	391	610	530
Transportation and Delivery Expenses	30	100	50
Rent/Lease Expenses	204	250	156
Membership Dues and Contributions to Organizations	406	700	400
Subscription Expenses	31	100	50
Donations		60	22
Other Maintenance and Operating Expenses	298	670	1,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,345</u>	<u>28,570</u>	<u>28,570</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>73,923</u>	<u>71,140</u>	<u>84,985</u>
Capital Outlays			
Investment Property Outlay	6,639		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,070	55,816	54,949
Machinery and Equipment Outlay	5,099	4,000	
Furniture, Fixtures and Books Outlay	500	1,000	
TOTAL CAPITAL OUTLAYS	<u>19,308</u>	<u>60,816</u>	<u>54,949</u>
GRAND TOTAL	<u>93,231</u>	<u>131,956</u>	<u>139,934</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

- Offer relevant curricular programs of distinctive competence in the areas of science, arts, teacher education, agriculture, forestry, fishery, engineering and technology.
- Strengthen the research program in the generation and dissemination of appropriate resource-based technologies in the Province and the Region.
- Undertake extension projects relevant to provincial and regional development needs to improve the quality of life of the rural communities.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.42 (52.9% / 37.2%)	1.3 (52%/40%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	7.84% (110)	7.85% (110)

Percentage change in number of graduates in priority programs Access of Deserving but Poor Students to Quality Tertiary Education Increased	1.42% (430)	(-46.51%) 230
Percentage change in number of students in priority programs awarded financial aid	1.32% (153)	(30.06%) 199
Percentage change in number of students awarded financial aid who completed their degrees Higher Education Research Improved to Promote Economic Productivity and Innovation	16.67% (21)	(38.09%) 29
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 b) Applied in course instruction	5	3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	3
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 b) publishing (investigative, or basic and applied scientific research): or c) producing technologies for commercialization or livelihood improvement Community Engagement Increased	60.00%(8), 50.00% (3), 35.71% (19)	50%(4), 3, 22%(9)
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	50.00% (3)	(166.67%) 8
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2.17% (235)	(.85%) 237

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services including P6,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,750,000 for Tulong Dunong

Total number of graduates	276
% of total graduates that are in priority courses.	85%
% of total graduates of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC.	130%
% of programs accredited at Level I, II, III and IV, respectively.	40%
% of graduates who finished academic program according to the prescribed timeframe.	78%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	40
% of research projects completed in the last 3 years	95%
% of research outputs presented in local, regional, national or international fora	100%
% of research projects completed within the original timeframe	95%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Technical Advisory Services

Number of persons trained weighted by the length of training	1719
Number of persons provided with technical advice	210
% of trainees who rate the training course as good or better	100%
% of trainees who rate the advisory services as good or better	100%
% of requests for training responded to within 3 days of request	100%
% of requests of technical advice that are responded to within 3 days	87%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	88%