

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	189,117	354,810	224,077
General Fund	189,117	354,810	224,077
Automatic Appropriations	7,873	7,865	9,748
Retirement and Life Insurance Premiums	7,873	7,865	9,748
Continuing Appropriations	61,742	34,797	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	54,018		
Unreleased Appropriation for MOOE			
R.A. No. 11518	6,280		
R.A. No. 11639		22,161	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,008		
R.A. No. 11639		5,327	
Unobligated Releases for MOOE			
R.A. No. 11518	436		
R.A. No. 11639		7,309	
Budgetary Adjustment(s)	396		
Transfer(s) from:			
Pension and Gratuity Fund	396		
Total Available Appropriations	259,128	397,472	233,825
Unused Appropriations	(40,233)	(34,797)	
Unreleased Appropriation	(22,161)	(22,161)	
Unobligated Allotment	(18,072)	(12,636)	
TOTAL OBLIGATIONS	218,895	362,675	233,825

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	34,044,000	38,015,000	62,659,000
Regular	34,044,000	38,015,000	62,659,000
PS	25,268,000	27,683,000	40,497,000
MOOE	8,776,000	10,332,000	9,742,000
CO			12,420,000

Support to Operations	<u>4,710,000</u>	<u>5,186,000</u>	<u>4,788,000</u>
Regular	<u>4,710,000</u>	<u>5,186,000</u>	<u>4,788,000</u>
PS	2,924,000	3,062,000	3,087,000
MOOE	1,613,000	2,124,000	1,701,000
CO	173,000		
Operations	<u>180,141,000</u>	<u>319,474,000</u>	<u>166,378,000</u>
Regular	<u>98,357,000</u>	<u>125,328,000</u>	<u>120,505,000</u>
PS	69,160,000	69,047,000	78,782,000
MOOE	28,436,000	31,281,000	29,143,000
CO	761,000	25,000,000	12,580,000
Projects / Purpose	<u>81,784,000</u>	<u>194,146,000</u>	<u>45,873,000</u>
Locally-Funded Project(s)	<u>81,784,000</u>	<u>194,146,000</u>	<u>45,873,000</u>
MOOE	32,199,000	51,146,000	45,873,000
CO	49,585,000	143,000,000	
TOTAL AGENCY BUDGET	<u>218,895,000</u>	<u>362,675,000</u>	<u>233,825,000</u>
Regular	<u>137,111,000</u>	<u>168,529,000</u>	<u>187,952,000</u>
PS	97,352,000	99,792,000	122,366,000
MOOE	38,825,000	43,737,000	40,586,000
CO	934,000	25,000,000	25,000,000
Projects / Purpose	<u>81,784,000</u>	<u>194,146,000</u>	<u>45,873,000</u>
Locally-Funded Project(s)	<u>81,784,000</u>	<u>194,146,000</u>	<u>45,873,000</u>
MOOE	32,199,000	51,146,000	45,873,000
CO	49,585,000	143,000,000	

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	204	204	204
Total Number of Filled Positions	144	164	164

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 224,077,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	72,238,000	70,546,000	12,580,000	155,364,000
RESEARCH PROGRAM		2,285,000		2,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,185,000		2,185,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	112,618,000	86,459,000	25,000,000	224,077,000
Region III - Central Luzon	112,618,000	86,459,000	25,000,000	224,077,000
TOTAL AGENCY BUDGET	112,618,000	86,459,000	25,000,000	224,077,000

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	37,538,000	9,742,000	12,420,000	59,700,000
100000100001000	General Management and Supervision	34,203,000	9,742,000	12,420,000	56,365,000
100000100002000	Administration of Personnel Benefits	3,335,000			3,335,000
Sub-total, General Administration and Support		37,538,000	9,742,000	12,420,000	59,700,000
2000000000000000	Support to Operations	2,842,000	1,701,000		4,543,000
200000100001000	Auxiliary Services	2,842,000	1,701,000		4,543,000
Sub-total, Support to Operations		2,842,000	1,701,000		4,543,000
3000000000000000	Operations	72,238,000	29,143,000	12,580,000	113,961,000
3101000000000000	HIGHER EDUCATION PROGRAM	72,238,000	24,673,000	12,580,000	109,491,000
310100100002000	Provision of Higher Education Services	72,238,000	24,673,000	12,580,000	109,491,000
3202000000000000	RESEARCH PROGRAM		2,285,000		2,285,000
320200100001000	Conduct of Research Services		2,285,000		2,285,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,185,000		2,185,000
330100100001000	Provision of Extension Services		2,185,000		2,185,000
Sub-total, Operations		72,238,000	29,143,000	12,580,000	113,961,000
Sub-total, Program(s)		P 112,618,000	P 40,586,000	P 25,000,000	P 178,204,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200025000 Free Higher Education	45,873,000	45,873,000
Sub-total, Locally-Funded Project(s)	<u>45,873,000</u>	<u>45,873,000</u>
Sub-total, Project(s)	P 45,873,000 =====	P 45,873,000 =====

TOTAL NEW APPROPRIATIONS	P 112,618,000	P 86,459,000	P 25,000,000	P 224,077,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,759	65,542	81,227
Total Permanent Positions	<u>65,759</u>	<u>65,542</u>	<u>81,227</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,343	3,336	3,936
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	780	834	984
Honoraria	721	2,999	2,999
Mid-Year Bonus - Civilian	5,081	5,462	6,769
Year End Bonus	5,347	5,462	6,769
Cash Gift	690	695	820
Productivity Enhancement Incentive	703	695	820
Step Increment		164	203
Total Other Compensation Common to All	<u>17,001</u>	<u>19,983</u>	<u>23,636</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	127	127	135
Lump-sum for filling of Positions - Civilian		2,647	1,168
Other Personnel Benefits	2,900		
Anniversary Bonus - Civilian			612
Total Other Compensation for Specific Groups	<u>3,027</u>	<u>2,774</u>	<u>1,915</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,719	7,865	9,748
PAG-IBIG Contributions	168	167	197
PhilHealth Contributions	1,183	1,373	1,721
Employees Compensation Insurance Premiums	169	167	197
Loyalty Award - Civilian	95	105	80
Terminal Leave	804	332	2,167
Total Other Benefits	<u>10,138</u>	<u>10,009</u>	<u>14,110</u>
Non-Permanent Positions	<u>1,427</u>	<u>1,484</u>	<u>1,478</u>
TOTAL PERSONNEL SERVICES	<u>97,352</u>	<u>99,792</u>	<u>122,366</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	3,597	4,350	5,250
Training and Scholarship Expenses	2,209	3,350	3,650
Supplies and Materials Expenses	4,978	5,349	6,570
Utility Expenses	5,803	2,309	4,795
Communication Expenses	894	974	1,056
Survey, Research, Exploration and Development Expenses	59	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	137	137	137
Professional Services	15,348	16,085	9,175
General Services	2,305	2,930	2,670
Repairs and Maintenance	7,164	2,800	2,500
Financial Assistance/Subsidy	22,685	46,146	45,873
Taxes, Insurance Premiums and Other Fees	255	600	393
Other Maintenance and Operating Expenses			
Advertising Expenses	94	100	100
Printing and Publication Expenses	149	200	200
Representation Expenses	548	690	660
Transportation and Delivery Expenses	83	100	100
Rent/Lease Expenses	281	168	360
Membership Dues and Contributions to Organizations	1,116	1,000	1,000
Subscription Expenses	49	243	250
Donations		15	
Other Maintenance and Operating Expenses	3,270	5,337	1,720
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,024	94,883	86,459
TOTAL CURRENT OPERATING EXPENDITURES	168,376	194,675	208,825
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	33,909	133,000	
Machinery and Equipment Outlay	16,610	30,000	21,687
Furniture, Fixtures and Books Outlay		5,000	3,313
TOTAL CAPITAL OUTLAYS	50,519	168,000	25,000
GRAND TOTAL	218,895	362,675	233,825

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)	2022 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 175,938,000

HIGHER EDUCATION PROGRAM		P 175,938,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.50%	60.84%
2. Percentage of graduates (2 years prior) that are employed	64.22%	31.18%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68.06%	83.55%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 2,166,000
RESEARCH PROGRAM		P 2,166,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
Output Indicator(s)		
1. Number of research outputs completed within the year	12	13
2. Percentage of research outputs presented in national, regional, and international fora within the year	90.91%	109.09%
Community engagement increased		P 2,037,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,037,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	14
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,277	4,890
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	14
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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 315,083,000	P 161,908,000
HIGHER EDUCATION PROGRAM		P 315,083,000	P 161,908,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	80.47%	50.50%	63.33%
2. Percentage of graduates (2 years prior) that are employed	11.25%	64.74%	65.08%

Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.57%	81.67%	85.43%
2. Percentage of undergraduate programs with accreditation	36.36%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 2,245,000	P 2,285,000
RESEARCH PROGRAM		P 2,245,000	P 2,285,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	3
Output Indicator(s)			
1. Number of research outputs completed within the year	25	14	15
2. Percentage of research outputs presented in national, regional, and international fora within the year	95.00%	91.67%	100.00%
Community engagement increased		P 2,146,000	P 2,185,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,146,000	P 2,185,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	15	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,737	2,505	2,756
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	15	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%