

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	278,577	284,320	265,833
General Fund	278,577	284,320	265,833
Automatic Appropriations	11,091	11,042	13,201
Retirement and Life Insurance Premiums	11,091	11,042	13,201
Continuing Appropriations	105,321	27,340	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	60,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	19,973		
R.A. No. 11975		25,864	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	21,548		
R.A. No. 11975		148	
Unobligated Releases for MOOE			
R.A. No. 11936	3,800		
R.A. No. 11975		1,328	
Budgetary Adjustment(s)	( 14,553 )		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,987		
Pension and Gratuity Fund	1,459		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	13,617		
Pension and Gratuity Fund	2,384		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 40,000 )		
Total Available Appropriations	380,436	322,702	279,034
Unused Appropriations	( 38,261 )	( 27,340 )	
Unreleased Appropriation	( 25,864 )	( 25,864 )	
Unobligated Allotment	( 12,397 )	( 1,476 )	
TOTAL OBLIGATIONS	342,175	295,362	279,034
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	96,706,000	83,852,000	76,340,000
Regular	96,706,000	83,852,000	76,340,000
PS	74,746,000	67,297,000	65,172,000
MOOE	9,584,000	10,668,000	11,168,000
CO	12,376,000	5,887,000	

Support to Operations	5,075,000	4,811,000	5,181,000
Regular	5,075,000	4,811,000	5,181,000
PS	3,086,000	3,079,000	3,417,000
MOOE	1,989,000	1,732,000	1,764,000
Operations	240,394,000	206,699,000	197,513,000
Regular	187,916,000	143,330,000	184,513,000
PS	77,445,000	77,711,000	94,984,000
MOOE	27,367,000	55,619,000	89,529,000
CO	83,104,000	10,000,000	
Projects / Purpose	52,478,000	63,369,000	13,000,000
Locally-Funded Project(s)	52,478,000	63,369,000	13,000,000
MOOE	52,478,000	50,869,000	5,000,000
CO		12,500,000	8,000,000
TOTAL AGENCY BUDGET	342,175,000	295,362,000	279,034,000
Regular	289,697,000	231,993,000	266,034,000
PS	155,277,000	148,087,000	163,573,000
MOOE	38,940,000	68,019,000	102,461,000
CO	95,480,000	15,887,000	
Projects / Purpose	52,478,000	63,369,000	13,000,000
Locally-Funded Project(s)	52,478,000	63,369,000	13,000,000
MOOE	52,478,000	50,869,000	5,000,000
CO		12,500,000	8,000,000

	STAFFING SUMMARY		
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	216	216	216
Total Number of Filled Positions	203	206	206

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 265,833,000  
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	PROPOSED 2026 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	87,008,000	84,893,000	8,000,000	179,901,000
RESEARCH PROGRAM		7,370,000		7,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,266,000		2,266,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	150,372,000	107,461,000	8,000,000	265,833,000
Region III - Central Luzon	150,372,000	107,461,000	8,000,000	265,833,000
TOTAL AGENCY BUDGET	150,372,000	107,461,000	8,000,000	265,833,000
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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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	60,222,000	11,168,000	71,390,000
100000100001000	General Management and Supervision	57,498,000	11,168,000	68,666,000
100000100002000	Administration of Personnel Benefits	2,724,000		2,724,000
Sub-total, General Administration and Support		60,222,000	11,168,000	71,390,000
2000000000000000	Support to Operations	3,142,000	1,764,000	4,906,000
200000100001000	Auxiliary Services	3,142,000	1,764,000	4,906,000
Sub-total, Support to Operations		3,142,000	1,764,000	4,906,000
3000000000000000	Operations	87,008,000	89,529,000	176,537,000
3101000000000000	HIGHER EDUCATION PROGRAM	87,008,000	84,893,000	171,901,000
310100100002000	Provision of Higher Education Services	87,008,000	25,639,000	112,647,000
310100100004000	Free Higher Education		59,254,000	59,254,000
3202000000000000	RESEARCH PROGRAM		2,370,000	2,370,000
320200100001000	Conduct of Research Services		2,370,000	2,370,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,266,000	2,266,000
330100100001000	Provision of Extension Services		2,266,000	2,266,000
Sub-total, Operations		87,008,000	89,529,000	176,537,000
Sub-total, Program(s)		P 150,372,000	P 102,461,000	P 252,833,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200038000	Additional Library Holdings - Academic Books		8,000,000	8,000,000
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320200200001000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	8,000,000	13,000,000
Sub-total, Project(s)		P 5,000,000	P 8,000,000	P 13,000,000
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TOTAL NEW APPROPRIATIONS		P 150,372,000	P 107,461,000	P 8,000,000
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			P 265,833,000	

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	94,232	92,013	110,008
Total Permanent Positions	94,232	92,013	110,008
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,746	4,680	4,944
Representation Allowance	168	192	192
Transportation Allowance	168	192	192
Clothing and Uniform Allowance	1,379	1,365	1,442
Honoraria	1,511	2,999	2,999
Mid-Year Bonus - Civilian	7,486	7,668	9,167
Year End Bonus	8,072	7,668	9,167
Cash Gift	984	975	1,030
Productivity Enhancement Incentive	970	975	1,030
Performance Based Bonus	2,594		
Step Increment		230	275
Total Other Compensation Common to All	28,078	26,944	30,438
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	141	135	153
Lump-sum for filling of Positions - Civilian		10,583	2,724
Other Personnel Benefits	6,122		
Anniversary Bonus - Civilian	438		
Total Other Compensation for Specific Groups	6,701	10,718	2,877
Other Benefits			
Retirement and Life Insurance Premiums	11,091	11,042	13,201
PAG-IBIG Contributions	458	468	495
PhilHealth Contributions	2,332	2,200	2,635
Employees Compensation Insurance Premiums	239	234	248
Loyalty Award - Civilian	115	130	100
Terminal Leave	9,369	1,103	
Total Other Benefits	23,604	15,177	16,679
Non-Permanent Positions	2,662	3,235	3,571
TOTAL PERSONNEL SERVICES	155,277	148,087	163,573

## Maintenance and Other Operating Expenses

Travelling Expenses	2,657	5,250	5,895
Training and Scholarship Expenses	1,932	3,650	3,650
Supplies and Materials Expenses	3,792	6,570	11,356
Utility Expenses	5,235	4,795	2,918
Communication Expenses	817	1,006	1,040
Survey, Research, Exploration and Development Expenses	1,081		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	137	137	136
Professional Services	13,953	35,748	10,860
General Services	2,692	2,701	2,823
Repairs and Maintenance	2,413	2,350	4,250
Financial Assistance/Subsidy	52,478	50,869	59,254
Taxes, Insurance Premiums and Other Fees	133	393	393
Other Maintenance and Operating Expenses			
Advertising Expenses	53	100	100
Printing and Publication Expenses	81	200	200
Representation Expenses	594	594	660
Transportation and Delivery Expenses	22	100	100
Rent/Lease Expenses	180	360	360
Membership Dues and Contributions to Organizations	649	1,000	1,000
Subscription Expenses	220	250	250
Other Maintenance and Operating Expenses	2,299	2,815	2,216
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>91,418</b>	<b>118,888</b>	<b>107,461</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>246,695</b>	<b>266,975</b>	<b>271,034</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	55,265	12,500	
Machinery and Equipment Outlay	37,007	10,000	
Transportation Equipment Outlay		5,887	
Furniture, Fixtures and Books Outlay	3,208		8,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>95,480</b>	<b>28,387</b>	<b>8,000</b>
<b>GRAND TOTAL</b>	<b>342,175</b>	<b>295,362</b>	<b>279,034</b>

## 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)	2024 GAA Targets	Actual
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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 235,508,000

## HIGHER EDUCATION PROGRAM P 235,508,000

## Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	63.33% (76/120)	73.71% (258/350)
2. Percentage of graduates (2 years prior) that are employed	65.08% (382/587)	73.52% (522/710)

## Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.43% (3,390/3,968)	96.53% (7,752/8,031)
2. Percentage of undergraduate programs with accreditation	100.00% (11/11)	100.00% (11/11)

Higher education research improved to promote economic productivity and innovation

P 2,518,000

## RESEARCH PROGRAM P 2,518,000

## Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
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## Output Indicator(s)

1. Number of research outputs completed within the year	15	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (12/12)	100.00% (16/16)

Community engagement increased

P 2,368,000

## TECHNICAL ADVISORY EXTENSION PROGRAM P 2,368,000

## Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15
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## Output Indicator(s)

1. Number of trainees weighted by the length of training	2,756	3,205
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,364/3,364)	100.00% (3,435/3,435)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 202,147,000	P 187,877,000
HIGHER EDUCATION PROGRAM		P 202,147,000	P 187,877,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	80.47% (231/287)	63.33% (173/273)	63.41% (182/287)
2. Percentage of graduates (2 years prior) that are employed	11.25% (36/320)	65.08% (507/779)	65.16% (533/818)

Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.57% (1,804/1,970)	91.57% (7,326/8,000)	91.88% (7,350/8,000)
2. Percentage of undergraduate programs with accreditation	36.36% (4/11)	100.00% (12/12)	100.00% (12/12)
Higher education research improved to promote economic productivity and innovation		P 2,327,000	P 7,370,000
RESEARCH PROGRAM		P 2,327,000	P 7,370,000
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	20	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	95.00% (15/16)	100.00% (15/15)	100.00% (16/16)
Community engagement increased		P 2,225,000	P 2,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,225,000	P 2,266,000
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	2,756	3,365
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,435/3,435)	100.00% (2,486/2,486)	90.01% (2,847/3,163)