

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	142,684	194,811	150,973
General Fund	142,684	194,811	150,973
Automatic Appropriations	5,327	5,950	6,669
Retirement and Life Insurance Premiums	5,327	5,950	6,669
Continuing Appropriations	9,218		
Unobligated Releases for Capital Outlays R.A. No. 10717	6,640		
Unobligated Releases for MOOE R.A. No. 10717	2,578		
Budgetary Adjustment(s)	13,337		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,376		
Pension and Gratuity Fund	1,961		
Total Available Appropriations	170,566	200,761	157,642
Unused Appropriations	(5,850)		
Unreleased Appropriation	(1,418)		
Unobligated Allotment	(4,432)		
TOTAL OBLIGATIONS	164,716	200,761	157,642

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	28,792,000	27,654,000	34,337,000
Regular	28,792,000	27,654,000	34,337,000
PS	20,247,000	19,900,000	26,669,000
MOOE	8,545,000	7,754,000	7,668,000
Support to Operations	4,084,000	3,955,000	4,896,000
Regular	4,084,000	3,955,000	4,896,000
PS	3,257,000	3,371,000	4,017,000
MOOE	827,000	584,000	879,000
Operations	68,772,000	169,152,000	118,409,000

Regular	68,772,000	95,152,000	82,709,000
PS	45,688,000	51,518,000	57,099,000
MOOE	23,084,000	13,634,000	13,110,000
CO		30,000,000	12,500,000
Projects / Purpose		74,000,000	35,700,000
CO		74,000,000	35,700,000
Projects / Purpose	63,068,000		
CO	63,068,000		
TOTAL AGENCY BUDGET	164,716,000	200,761,000	157,642,000

Regular	101,648,000	126,761,000	121,942,000
PS	69,192,000	74,789,000	87,785,000
MOOE	32,456,000	21,972,000	21,657,000
CO		30,000,000	12,500,000
Projects / Purpose	63,068,000	74,000,000	35,700,000
CO	63,068,000	74,000,000	35,700,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	138	138	138

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 150,973,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	48,200,000	111,743,000
RESEARCH PROGRAM		1,022,000		1,022,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	81,116,000	21,657,000	48,200,000	150,973,000
Region III - Central Luzon	81,116,000	21,657,000	48,200,000	150,973,000
TOTAL AGENCY BUDGET	81,116,000	21,657,000	48,200,000	150,973,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	24,951,000	7,668,000		32,619,000
100000100001000	General Management and Supervision	20,556,000	7,668,000		28,224,000
100000100002000	Administration of Personnel Benefits	4,395,000			4,395,000
Sub-total, General Administration and Support		24,951,000	7,668,000		32,619,000
2000000000000000	Support to Operations	3,689,000	879,000		4,568,000
200000100001000	Auxiliary Services	3,689,000	879,000		4,568,000
Sub-total, Support to Operations		3,689,000	879,000		4,568,000
3000000000000000	Operations	52,476,000	13,110,000	48,200,000	113,786,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	52,476,000	11,067,000	48,200,000	111,743,000
3101000000000000	HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	48,200,000	111,743,000
310100100002000	Provision of Higher Education Services	52,476,000	11,067,000	12,500,000	76,043,000
Project(s)					
Locally-Funded Project(s)				35,700,000	35,700,000
310100200010000	Completion of Three-Storey Male Dormitory			13,700,000	13,700,000
310100200014000	Completion of Three-Storey ASCOT Hostel at Zabali Campus			22,000,000	22,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,022,000		1,022,000
3202000000000000	RESEARCH PROGRAM		1,022,000		1,022,000
320200100001000	Conduct of Research Services		1,022,000		1,022,000
3300000000000000	00 : Community engagement increased		1,021,000		1,021,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
330100100001000	Provision of Extension Services		1,021,000		1,021,000
Sub-total, Operations		52,476,000	13,110,000	48,200,000	113,786,000
TOTAL NEW APPROPRIATIONS		P 81,116,000	P 21,657,000	P 48,200,000	P 150,973,000

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	48,617	49,583	55,571
Total Permanent Positions	48,617	49,583	55,571
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,328	3,192	3,312
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	485	665	828
Honoraria	1,687	2,999	2,999
Mid-Year Bonus - Civilian	2,951	4,132	4,631
Year End Bonus	2,951	4,132	4,631
Cash Gift	485	665	690
Productivity Enhancement Incentive	485	665	690
Step Increment		125	139
Total Other Compensation Common to All	11,708	16,911	18,256
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	104	110	115
Lump-sum for filling of Positions - Civilian		233	275
Anniversary Bonus - Civilian			435
Total Other Compensation for Specific Groups	104	343	825
Other Benefits			
Retirement and Life Insurance Premiums	5,327	5,950	6,669
PAG-IBIG Contributions	117	159	166
PhilHealth Contributions	287	452	585
Employees Compensation Insurance Premiums	117	159	166
Retirement Gratuity			3,609
Loyalty Award - Civilian			125
Terminal Leave	1,840		511
Total Other Benefits	7,688	6,720	11,831
Non-Permanent Positions	1,075	1,232	1,302
TOTAL PERSONNEL SERVICES	69,192	74,789	87,785
Maintenance and Other Operating Expenses			
Travelling Expenses	2,588	4,628	3,832
Training and Scholarship Expenses	11,994	2,650	965
Supplies and Materials Expenses	3,416	3,090	3,345
Utility Expenses	2,291	1,900	2,125
Communication Expenses	465	425	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	5,245	3,800	4,984
General Services	578	300	684
Repairs and Maintenance	1,823	1,811	1,820
Taxes, Insurance Premiums and Other Fees	79	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	91	100	100
Printing and Publication Expenses		100	100
Representation Expenses	554	530	530
Transportation and Delivery Expenses	90	50	100
Rent/Lease Expenses	168	168	168

Membership Dues and Contributions to Organizations	1,308	400	400
Subscription Expenses	15	50	50
Donations	30	22	22
Other Maintenance and Operating Expenses	1,611	1,530	1,564
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,456	21,972	21,657
TOTAL CURRENT OPERATING EXPENDITURES	101,648	96,761	109,442
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		25,000	
Buildings and Other Structures	60,993	44,000	35,700
Machinery and Equipment Outlay	2,064	30,000	
Transportation Equipment Outlay			12,500
Furniture, Fixtures and Books Outlay	11	5,000	
TOTAL CAPITAL OUTLAYS	63,068	104,000	48,200
GRAND TOTAL	164,716	200,761	157,642

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
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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	130% (52%/40%)	123.34% (40%/32.43%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	7.85% (110)	30.19% (109/361)
Percentage change in number of graduates in priority programs	-46.51% (230)	93.90% (339/361)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	30.06% (199)	24.31% (494/2032)
Percentage change in number of students awarded financial aid who completed their degrees	38.09% (29)	22.71% (82/361)
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	3	0
b) Applied in course instruction	0	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	0
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	50% (4)	-6% (13%-19%)

b) publishing (investigative, or basic and applied scientific research): or	3%	-1.8% (2.4%-4.2%)
c) producing technologies for commercialization or livelihood improvement	22% (9)	-5.27% (7.2%-12.5%)
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	166.67% (8)	100% (8/8)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	85% (237)	84.95% (237/279)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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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	362
% of total graduates that are in priority courses.	85%	93.92%(340/362)
% of total graduates of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC.	130%	123.35% (40%/32.43%)
% of programs accredited at Level I, II, III and IV, respectively.	40%	72.72% (8/11)
% of graduates who finished academic program according to the prescribed timeframe.	78%	39.94% (260/651)

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	40	22
% of research projects completed in the last 3 years	95%	20% (1/5)
% of research outputs presented in local, regional, national or international fora	100%	20% (1/5)
% of research projects completed within the original timeframe	95%	20% (1/5)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Technical Advisory Services

Number of persons trained weighted by the length of training	1719	2048
Number of persons provided with technical advice	210	304
% of trainees who rate the training course as good or better	100%	100%
% of trainees who rate the advisory services as good or better	100%	100%
% of requests for training responded to within 3 days of request	100%	100%
% of requests of technical advice that are responded to within 3 days	100%	100%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	120% (48%/40%)	80.47% (44.38%/55.15%)	122.5% (49% /40%)
2. Percentage of graduates (2 years prior) that are employed	44% (120/271)	11.25% (36/320)	44.75% (162/362)

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.32% (1442/1579)	91.57% (1804/1970)	92.92% (2364/2544)
2. Percentage of undergraduate programs with accreditation	45% (5/11)	36.36% (4/11)	50% (4/8)

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	2
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Output Indicators

1. Number of research outputs completed within the year	26	25	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	95%	95%	20% (2/10)

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	8	11
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Output Indicators

1. Number of trainees weighted by the length of training	1754	1737	1790
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	6	9
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%