

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

STRATEGIC OBJECTIVES

- MANDATE : The Philippine State College of Aeronautics is mandated to provide professional and advanced technical and technological instruction and training in the preparatory field of aeronautics and the liberal arts courses and to promote research and advance studies, and progressive leadership in its fields of specialization.
- VISION : The Philippine State College of Aeronautics, envisions to become a leader institution committed to the scientific and technological advancement of aeronautical sciences responsive to the dynamic and emerging demands for world-class professionals of the industry.
- MISSION : The Philippine State College of Aeronautics aims to produce world-class aeronautics professionals imbued with commitment, excellence, responsibility and integrity through advance level of instruction, research and extension.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- 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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STD / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	33,256,000	28,462,000	43,194,000
	PS	18,154,000	16,715,000	28,838,000
	MOOE	15,102,000	11,747,000	14,356,000
000003000000000	Operations	45,076,000	50,840,000	51,288,000
	PS	40,174,000	37,396,000	40,697,000
	MOOE	4,902,000	13,444,000	10,591,000
	Projects	9,273,000	13,114,000	20,000,000
	CO	9,273,000	13,114,000	20,000,000

TOTAL AGENCY BUDGET	87,605,000	92,416,000	114,482,000
PS	58,328,000	54,111,000	69,535,000
MOOE	20,004,000	25,191,000	24,947,000
CO	9,273,000	13,114,000	20,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	133	137	137

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	37,193,000	10,591,000		47,784,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	64,646,000	24,947,000	20,000,000	109,593,000
National Capital Region (NCR)	64,646,000	24,947,000	20,000,000	109,593,000
TOTAL AGENCY BUDGET	64,646,000	24,947,000	20,000,000	109,593,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

To empower both the Teaching and Non-Teaching Personnel through service-and-output oriented training so that students development and their market ability in the aviation and aviated-related industries can be effected.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	1.39 (63.16%/45.56%)	1.54 (70%/45.56%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	157	19.75% (188)
Percentage change in number of graduates in priority programs	792	0.76% (798)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	420	25% (525)
Percentage change in number of students awarded financial aid who completed their degrees	36	33.33% (48)

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. 1

a. 1

b) Applied in course instruction

b. -

b. -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals

1

1

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. -

a. -

b. Publishing (investigative, or basic and applied scientific research) or

b. Plantilla-8 incl. JO 12.5% (9)

b. Plantilla-7 incl. JO 28.5% (9)

c. Producing technologies for commercialization or livelihood improvement

c. -

c. -

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

4

25% (5)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

741

75.44% (1,300)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates

2,056

Percentage of total graduates that are in priority courses

(BSAero) 86%; (BSAMT) 81%

Average passing percentage of licensure exams by the SUC graduates/national

70%

average percentage passing across all disciplines covered by the SUC

33%

Percentage of programs accredited at Level 1

Percentage of graduates who finished academic program according to the prescribed timeframe

91%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	72,310	87,824	109,593
General Fund		87,824	109,593
R.A. No. 10633	72,310		
Automatic Appropriations	4,777	4,592	4,889
Retirement and Life Insurance Premiums	4,777	4,592	4,889
Continuing Appropriations	3,550	2,538	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,550		
R.A. No. 10633		1,269	
Unobligated Releases for MOOE			
R.A. No. 10633		1,269	
Budgetary Adjustment(s)	9,621		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	6,769		

Miscellaneous Personnel Benefits Fund	2,635		
Pension and Gratuity Fund	217		
Total Available Appropriations	90,258	94,954	114,482
Unused Appropriations	(2,653)	(2,538)	
Unobligated Allotment	(2,653)	(2,538)	
TOTAL OBLIGATIONS	87,605	92,416	114,482

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 109,593,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	27,453,000	14,356,000		41,809,000
1030010001000000 General Management and Supervision	P 15,518,000	P 14,356,000		P 29,874,000
1030010002000000 Administration of Personnel Benefits	11,935,000			11,935,000
Sub-total, General Administration and Support	27,453,000	14,356,000		41,809,000
0000030000000000 Operations	37,193,000	10,591,000		47,784,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	37,193,000	10,591,000		47,784,000
2640030101000000 Provision of Higher Education Services including P2,182,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P159,000 for Tulong Dunong	37,193,000	10,591,000		47,784,000
Sub-total, Operations	37,193,000	10,591,000		47,784,000
TOTAL PROGRAMS AND ACTIVITIES	P 64,646,000	P 24,947,000		P 89,593,000
0000040000000000 Locally-Funded Projects			20,000,000	20,000,000
0000040800000000 Education			20,000,000	20,000,000
0000040803000000 Tertiary Education			20,000,000	20,000,000
2640040803000005 Acquisition of Brand New Aircraft (Cessna 172/Skyhawk)			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			20,000,000	20,000,000
TOTAL PROJECTS			P 20,000,000	P 20,000,000
TOTAL NEW APPROPRIATIONS	P 64,646,000	P 24,947,000	P 20,000,000	P 109,593,000

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,424	38,271	40,742
Total Permanent Positions	<u>38,424</u>	<u>38,271</u>	<u>40,742</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,127	3,336	3,288
Representation Allowance	111	162	162
Transportation Allowance	111	162	162
Clothing and Uniform Allowance	660	695	685
Productivity Incentive Allowance	268	278	278
Honoraria	2,506	1,617	1,617
Overtime Pay			67
Year End Bonus	3,133	3,189	3,396
Cash Gift	650	695	685
Step Increment		96	205
Productivity Enhancement Incentive			685
Total Other Compensation Common to All	<u>10,566</u>	<u>10,230</u>	<u>10,952</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		25	25
Laundry Allowance	27		
Lump-sum for filling of Positions - Civilian			11,839
Other Personnel Benefits	3,599		
Total Other Compensation for Specific Groups	<u>3,626</u>	<u>25</u>	<u>11,864</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,691	4,592	4,889
PAG-IBIG Contributions	160	166	165
PhilHealth Contributions	456	418	420
Employees Compensation Insurance Premiums	181	166	164
Terminal Leave	224		96
Total Other Benefits	<u>5,712</u>	<u>5,342</u>	<u>5,734</u>
Non-Permanent Positions		<u>243</u>	<u>243</u>
TOTAL PERSONNEL SERVICES	<u>58,328</u>	<u>54,111</u>	<u>69,535</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,649	1,500	2,500
Training and Scholarship Expenses	1,330	3,006	4,841
Supplies and Materials Expenses	2,181	11,490	9,206
Utility Expenses	8,276	4,366	2,000
Communication Expenses	279	1,436	1,600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	68	94	100
Professional Services	1,860	643	
General Services	119		
Repairs and Maintenance	244	200	1,000
Taxes, Insurance Premiums and Other Fees	2,257	1,040	1,700
Other Maintenance and Operating Expenses			
Advertising Expenses	9		
Printing and Publication Expenses	51		
Representation Expenses	968	585	1,500
Rent/Lease Expenses	648	826	500
Membership Dues and Contributions to Organizations	20		
Subscription Expenses		5	
Other Maintenance and Operating Expenses	45		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,004</u>	<u>25,191</u>	<u>24,947</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>78,332</u>	<u>79,302</u>	<u>94,482</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,500	2,114	
Machinery and Equipment Outlay	3,773	11,000	
Transportation Equipment Outlay			20,000
TOTAL CAPITAL OUTLAYS	<u>9,273</u>	<u>13,114</u>	<u>20,000</u>
GRAND TOTAL	<u>87,605</u>	<u>92,416</u>	<u>114,482</u>