

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

STRATEGIC OBJECTIVES

MANDATE : The State College shall primarily provide technical and professional training in the sciences, arts, teacher education, agriculture, engineering, and technology as well as short-term vocational courses. It shall likewise promote research, advanced studies and academic leadership in the stated areas of specialization.

VISION : A center of development and excellence in higher education in Aurora and the larger community as well.

MISSION : In meeting global challenges, Aurora State College of Technology commits itself to the development of its human resources, academic potential, physical facilities and environment through the different stakeholders and linkages.

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 / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	25,786,000	19,614,000	24,016,000
	PS	17,996,000	13,414,000	14,374,000
	MOOE	4,770,000	6,200,000	9,642,000
	CO	3,020,000		
000002000000000	Support to Operations	4,390,000	3,950,000	4,370,000
	PS	3,979,000	3,370,000	3,440,000
	MOOE	411,000	580,000	930,000
000003000000000	Operations	39,282,000	37,338,000	42,754,000
	PS	27,715,000	21,103,000	24,756,000
	MOOE	11,567,000	16,235,000	17,998,000
	Projects	7,721,000	11,127,000	14,500,000
	CO	7,721,000	11,127,000	14,500,000
TOTAL AGENCY BUDGET		77,179,000	72,029,000	85,640,000
	PS	49,690,000	37,887,000	42,570,000
	MOOE	16,748,000	23,015,000	28,570,000
	CO	10,741,000	11,127,000	14,500,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	95	95	95
Total Number of Filled Positions	92	92	92

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	22,637,000	16,798,000		39,435,000
MFO 2: RESEARCH SERVICES		600,000		600,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		600,000		600,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	39,134,000	28,570,000	14,500,000	82,204,000
Region III - Central Luzon	39,134,000	28,570,000	14,500,000	82,204,000
TOTAL AGENCY BUDGET	39,134,000	28,570,000	14,500,000	82,204,000

SECTION 4 : 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	2016 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	1.41 (52.6%/37.2%)	1.42 (52.9%/37.2%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	102	7.84% (110)
	-	-
Percentage change in number of graduates in priority programs	424	1.42% (430)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	151	1.32% (153)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	18	16.67% (21)
	-	-

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) 3 b) -	a) 5 b) -
b) Applied in course instruction	-	-
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	2	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	a) 5	a) 60.00% (8)
b) publishing (investigative, or basic and applied scientific research); or	b) 2 c)14	b) 50.00% (3) c) 35.71% (19)
c) producing technologies for commercialization or livelihood improvement	-	-

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

2 50.00% (3)

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

230 2.17% (235)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	520
% of total graduates that are in priority courses	90.56%
% of total graduates of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	128.01%
% of programs accredited at Level I, II, III and IV, respectively	40%
% of graduates who finished academic program according to the prescribed timeframe	32.04%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	38
% of research projects completed in the last 3 years	93.44%
% of research outputs presented in local, regional, national or international fora	100%
% of research projects completed within the original project timeframe	93.44%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	1669
Number of persons provided with technical advice	203
% 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	85.42%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	87.50%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>59,286</u>	<u>68,963</u>	<u>82,204</u>
General Fund		68,963	82,204
R.A. No. 10633	59,286		
Automatic Appropriations	<u>3,063</u>	<u>3,066</u>	<u>3,436</u>
Retirement and Life Insurance Premiums	3,063	3,066	3,436
Continuing Appropriations		<u>2,928</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		2,928	
Budgetary Adjustment(s)	<u>17,760</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	5,929		
Miscellaneous Personnel Benefits Fund	1,334		
Pension and Gratuity Fund	<u>10,497</u>		
Total Available Appropriations	80,109	74,957	85,640
Unused Appropriations	<u>(2,930)</u>	<u>(2,928)</u>	
Unobligated Allotment	<u>(2,930)</u>	<u>(2,928)</u>	
TOTAL OBLIGATIONS	<u>77,179</u>	<u>72,029</u>	<u>85,640</u>

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 82,204,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>13,356,000</u>	<u>9,642,000</u>		<u>22,998,000</u>
103001000100000 General Management and Supervision	P 12,548,000	P 9,642,000		P 22,190,000
103001000200000 Administration of Personnel Benefits	<u>808,000</u>			<u>808,000</u>
Sub-total, General Administration and Support	<u>13,356,000</u>	<u>9,642,000</u>		<u>22,998,000</u>
0000020000000000 Support to Operations	<u>3,141,000</u>	<u>930,000</u>		<u>4,071,000</u>
264002000100000 Auxiliary Services	<u>3,141,000</u>	<u>930,000</u>		<u>4,071,000</u>
Sub-total, Support to Operations	<u>3,141,000</u>	<u>930,000</u>		<u>4,071,000</u>

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00000300000000	Operations	<u>22,637,000</u>	<u>17,998,000</u>	<u>40,635,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>22,637,000</u>	<u>16,798,000</u>	<u>39,435,000</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	22,637,000	16,798,000	39,435,000
00000302000000	MFO 2: RESEARCH SERVICES		<u>600,000</u>	<u>600,000</u>
267003020100000	Conduct of Research Services		600,000	600,000
00000303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>600,000</u>	<u>600,000</u>
265003030100000	Provision of Extension Services		600,000	600,000
	Sub-total, Operations	<u>22,637,000</u>	<u>17,998,000</u>	<u>40,635,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 39,134,000	P 28,570,000	P 67,704,000
		=====	=====	=====
00000400000000	Locally-Funded Projects		<u>14,500,000</u>	<u>14,500,000</u>
00000401000000	Buildings and Other Structures		<u>9,500,000</u>	<u>9,500,000</u>
000004010100000	School Buildings		<u>5,000,000</u>	<u>5,000,000</u>
268004010100014	Construction of Research and Extension Building		2,500,000	2,500,000
268004010100016	Construction of Science Laboratory Building		2,500,000	2,500,000
000004010500000	Government Buildings		<u>4,500,000</u>	<u>4,500,000</u>
268004010500005	Construction of Engineering Classroom Building		4,500,000	4,500,000
000004080000000	Education		<u>5,000,000</u>	<u>5,000,000</u>
000004080300000	Tertiary Education		<u>5,000,000</u>	<u>5,000,000</u>
264004080300001	Purchase of Engineering, Technical and Scientific Equipment		4,000,000	4,000,000
264004080300002	Purchase of Library Books		<u>1,000,000</u>	<u>1,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>14,500,000</u>	<u>14,500,000</u>
	TOTAL PROJECTS		P 14,500,000	P 14,500,000
			=====	=====
	TOTAL NEW APPROPRIATIONS	P 39,134,000	P 28,570,000	P 14,500,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,671	25,544	28,632
Total Permanent Positions	<u>25,671</u>	<u>25,544</u>	<u>28,632</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,183	2,328	2,208
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	455	485	460
Productivity Incentive Allowance	194	194	
Honoraria	1,729	1,615	1,615
Year End Bonus	2,117	2,128	2,387
Cash Gift	450	485	460
Step Increment	64	64	145
Productivity Enhancement Incentive	448		460
Performance Based Bonus	883		
Total Other Compensation Common to All	<u>8,859</u>	<u>7,635</u>	<u>8,071</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31	33	33
Laundry Allowance	31	32	32
Lump-sum for filling of Positions - Civilian			808
Total Other Compensation for Specific Groups	<u>62</u>	<u>65</u>	<u>873</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,063	3,066	3,436
PAG-IBIG Contributions	115	116	111
PhilHealth Contributions	295	270	261
Employees Compensation Insurance Premiums	114	116	111
Total Other Benefits	<u>3,587</u>	<u>3,568</u>	<u>3,919</u>
Non-Permanent Positions	<u>1,014</u>	<u>1,075</u>	<u>1,075</u>
Other Personnel Benefits			
Pension, Civilian Personnel	10,497		
Total Other Personnel Benefits	<u>10,497</u>		
TOTAL PERSONNEL SERVICES	<u>49,690</u>	<u>37,887</u>	<u>42,570</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	939	920	1,850
Training and Scholarship Expenses	7,130	11,456	9,298
Supplies and Materials Expenses	2,138	4,050	4,000
Utility Expenses	1,542	1,975	2,600
Communication Expenses	459	400	720
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	110	110
Professional Services	2,511	1,796	4,980
General Services	288	200	572
Repairs and Maintenance	269	300	1,100
Taxes, Insurance Premiums and Other Fees	76	200	450
Other Maintenance and Operating Expenses			
Advertising Expenses	9	50	200
Printing and Publication Expenses	77	120	200
Representation Expenses	400	395	610
Transportation and Delivery Expenses	75	50	100
Rent/Lease Expenses	164	220	250
Membership Dues and Contributions to Organizations	452	400	700
Subscription Expenses	56	23	100
Donations	50	50	60
Other Maintenance and Operating Expenses		300	670
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,748</u>	<u>23,015</u>	<u>28,570</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>66,438</u>	<u>60,902</u>	<u>71,140</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,721	7,200	9,500

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Machinery and Equipment Outlay	3,020	3,927	4,000
Furniture, Fixtures and Books Outlay			1,000
TOTAL CAPITAL OUTLAYS	<u>10,741</u>	<u>11,127</u>	<u>14,500</u>
GRAND TOTAL	<u>77,179</u>	<u>72,029</u>	<u>85,640</u>