

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>87,824</u>	<u>129,672</u>	<u>163,592</u>
General Fund	87,824	129,672	163,592
Automatic Appropriations	<u>5,054</u>	<u>4,889</u>	<u>5,616</u>
Retirement and Life Insurance Premiums	5,054	4,889	5,616
Continuing Appropriations	<u>2,538</u>	<u>5,900</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10651		100	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,269		
R.A. No. 10651		5,114	
Unobligated Releases for MOOE			
R.A. No. 10633	1,269		
R.A. No. 10651		686	
Budgetary Adjustment(s)	<u>9,175</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,058		
Pension and Gratuity Fund	117		
Total Available Appropriations	<u>104,591</u>	<u>140,461</u>	<u>169,208</u>
Unused Appropriations	<u>(9,990)</u>	<u>(5,900)</u>	
Unreleased Appropriation	(100)	(100)	
Unobligated Allotment	<u>(9,890)</u>	<u>(5,800)</u>	
TOTAL OBLIGATIONS	<u>94,601</u>	<u>134,561</u>	<u>169,208</u>

No./ Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	29,807,000	43,194,000	55,027,000
	PS	18,509,000	28,838,000	40,301,000
	MOOE	11,298,000	14,356,000	14,726,000
000003000000000	Operations	56,794,000	51,367,000	59,232,000
	PS	42,884,000	40,697,000	48,410,000
	MOOE	13,910,000	10,670,000	10,822,000
	Projects	8,000,000	40,000,000	54,949,000
	CO	8,000,000	40,000,000	54,949,000
TOTAL AGENCY BUDGET		94,601,000	134,561,000	169,208,000
	PS	61,393,000	69,535,000	88,711,000
	MOOE	25,208,000	25,026,000	25,548,000
	CO	8,000,000	40,000,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	135	141	141

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 163,592,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	44,413,000	10,822,000		55,235,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	83,095,000	25,548,000	54,949,000	163,592,000
National Capital Region (NCR)	83,095,000	25,548,000	54,949,000	163,592,000
TOTAL AGENCY BUDGET	83,095,000	25,548,000	54,949,000	163,592,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	38,682,000	14,726,000		53,408,000
1030010001000000	General Management and Supervision	P 18,808,000	P 14,726,000		P 33,534,000
1030010002000000	Administration of Personnel Benefits	19,874,000			19,874,000
Sub-total, General Administration and Support		38,682,000	14,726,000		53,408,000
0000030000000000	Operations	44,413,000	10,822,000		55,235,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	44,413,000	10,822,000		55,235,000
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	44,413,000	10,822,000		55,235,000
Sub-total, Operations		44,413,000	10,822,000		55,235,000
TOTAL PROGRAMS AND ACTIVITIES		P 83,095,000	P 25,548,000		P 108,643,000
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0000040000000000	Locally-Funded Projects			54,949,000	54,949,000
0000040100000000	Buildings and Other Structures			32,000,000	32,000,000
0000040101000000	School Buildings			32,000,000	32,000,000
2680040101000003	Construction of Administration and Classroom Building - Cuenca Campus			22,000,000	22,000,000
2680040101000004	Construction of Classroom Building - Medellin Campus			10,000,000	10,000,000
0000040800000000	Education			22,949,000	22,949,000
0000040803000000	Tertiary Education			22,949,000	22,949,000
2640040803000005	Acquisition of Brand New Aircraft (Cessna 172 / Skyhawk)			22,000,000	22,000,000
2640040803000006	Instructional Static Aircraft			949,000	949,000
Sub-total, Locally-Funded Project(s)				54,949,000	54,949,000
TOTAL PROJECTS				P 54,949,000	P 54,949,000
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TOTAL NEW APPROPRIATIONS		P 83,095,000	P 25,548,000	P 54,949,000	P 163,592,000
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,586	40,742	46,801
Total Permanent Positions	38,586	40,742	46,801
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,153	3,288	3,384
Representation Allowance	162	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	705	685	705
Productivity Incentive Allowance	270		
Honoraria	2,276	1,617	1,617
Overtime Pay		67	
Mid-Year Bonus - Civilian			3,900
Year End Bonus	3,096	3,396	3,900
Cash Gift	662	685	705
Step Increment		205	325
Productivity Enhancement Incentive	3,258	685	705
Performance Based Bonus	1,119		
Total Other Compensation Common to All	14,761	10,952	15,565
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	25	36
Laundry Allowance	4		4
Lump-sum for filling of Positions - Civilian	1,064	11,839	19,437
Other Personnel Benefits	1,392		
Total Other Compensation for Specific Groups	2,479	11,864	19,477
Other Benefits			
Retirement and Life Insurance Premiums	4,657	4,889	5,616
PAG-IBIG Contributions	159	165	169
PhilHealth Contributions	454	420	442
Employees Compensation Insurance Premiums	180	164	169
Terminal Leave	117	96	229
Total Other Benefits	5,567	5,734	6,625
Non-Permanent Positions		243	243
TOTAL PERSONNEL SERVICES	61,393	69,535	88,711
Maintenance and Other Operating Expenses			
Travelling Expenses	1,933	2,500	2,000
Training and Scholarship Expenses	3,564	4,841	4,792
Supplies and Materials Expenses	3,401	9,206	11,000
Utility Expenses	10,652	2,000	4,406
Communication Expenses	911	1,600	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	84	100	100
Professional Services	594		100
Repairs and Maintenance	596	1,000	
Taxes, Insurance Premiums and Other Fees	1,633	1,700	300
Other Maintenance and Operating Expenses			
Advertising Expenses	9		
Printing and Publication Expenses	119		
Representation Expenses	841	1,500	1,000
Rent/Lease Expenses	799	500	800

Membership Dues and Contributions to Organizations	4		50
Subscription Expenses	4		
Other Maintenance and Operating Expenses	64	79	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,208</u>	<u>25,026</u>	<u>25,548</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>86,601</u>	<u>94,561</u>	<u>114,259</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			32,000
Transportation Equipment Outlay	8,000	40,000	22,949
TOTAL CAPITAL OUTLAYS	<u>8,000</u>	<u>40,000</u>	<u>54,949</u>
GRAND TOTAL	<u>94,601</u>	<u>134,561</u>	<u>169,208</u>

STRATEGIC OBJECTIVES

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

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.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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	1.59 (81.58%/51.19%)	1.37 (70%/51.19%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	229	56.33% (358)
Percentage change in number of graduates in priority programs	871	51.55% (1320)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	390	32.05% (265)
Percentage change in number of students awarded financial aid who completed their degrees	45	42.22% (64)
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) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or b) Applied in course instruction	a. - b. 2	a. - b. 4

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	N/A	N/A
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 b. Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a. - b. 1% c. -	a. - b. 1.5% 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	50% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	506	20.75% (611)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	3,221
Percentage of total graduates that are in priority courses	71%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	70%
Percentage of programs accredited at Level 1	40%
Percentage of graduates who finished academic program according to the prescribed timeframe	84%