

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>129,672</u>	<u>168,592</u>	<u>105,468</u>
General Fund	129,672	168,592	105,468
Automatic Appropriations	<u>5,447</u>	<u>5,616</u>	<u>5,767</u>
Retirement and Life Insurance Premiums	5,447	5,616	5,767
Continuing Appropriations	<u>5,900</u>	<u>46,058</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		20,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	100		
R.A. No. 10717		79	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,114		
R.A. No. 10717		20,000	
Unobligated Releases for MOOE			
R.A. No. 10651	686		
R.A. No. 10717		5,979	
Budgetary Adjustment(s)	<u>8,053</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,884		
Pension and Gratuity Fund	<u>169</u>		
Total Available Appropriations	<u>149,072</u>	<u>220,266</u>	<u>111,235</u>

Unused Appropriations	(60,930)	(46,058)	
Unreleased Appropriation	(29,628)	(20,079)	
Unobligated Allotment	(31,302)	(25,979)	
TOTAL OBLIGATIONS	88,142	174,208	111,235

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	32,371,000	55,027,000	50,277,000
Regular	32,371,000	55,027,000	50,277,000
PS	22,636,000	40,301,000	35,551,000
MOOE	9,735,000	14,726,000	14,726,000
Operations	55,771,000	59,232,000	60,958,000
Regular	55,771,000	59,232,000	60,958,000
PS	45,852,000	48,410,000	49,219,000
MOOE	9,919,000	10,822,000	11,739,000
Projects / Purpose		59,949,000	
CO		59,949,000	
TOTAL AGENCY BUDGET	88,142,000	174,208,000	111,235,000
Regular	88,142,000	114,259,000	111,235,000
PS	68,488,000	88,711,000	84,770,000
MOOE	19,654,000	25,548,000	26,465,000
Projects / Purpose		59,949,000	
CO		59,949,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	248	248	248
Total Number of Filled Positions	140	133	133

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 105,468,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			TOTAL
	PS	MOOE	CO	
HIGHER EDUCATION PROGRAM	45,136,000	11,739,000		56,875,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	79,003,000	26,465,000		105,468,000
National Capital Region (NCR)	79,003,000	26,465,000		105,468,000
TOTAL AGENCY BUDGET	79,003,000	26,465,000		105,468,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	33,867,000	14,726,000		48,593,000
100000100001000	General Management and Supervision	19,365,000	14,726,000		34,091,000
100000100002000	Administration of Personnel Benefits	14,502,000			14,502,000
Sub-total, General Administration and Support		33,867,000	14,726,000		48,593,000
3000000000000000	Operations	45,136,000	11,739,000		56,875,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,136,000	11,739,000		56,875,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,136,000	11,739,000		56,875,000
310100100001000	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 P459,000 for Tulong Dunong	45,136,000	11,739,000		56,875,000
Sub-total, Operations		45,136,000	11,739,000		56,875,000
TOTAL NEW APPROPRIATIONS		P 79,003,000	P 26,465,000		P 105,468,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,163	46,801	48,056
Total Permanent Positions	43,163	46,801	48,056

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,118	3,384	3,192
Representation Allowance	160	162	162
Transportation Allowance	57	162	162
Clothing and Uniform Allowance	660	705	665
Honoraria	3,057	1,617	1,720
Mid-Year Bonus - Civilian	3,639	3,900	4,004
Year End Bonus	3,388	3,900	4,004
Cash Gift	640	705	665
Step Increment		325	120
Productivity Enhancement Incentive	640	705	665
Performance Based Bonus	1,262		
Total Other Compensation Common to All	<u>16,621</u>	<u>15,565</u>	<u>15,359</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	40	40
Lump-sum for filling of Positions - Civilian	2,427	19,437	14,502
Total Other Compensation for Specific Groups	<u>2,452</u>	<u>19,477</u>	<u>14,542</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,250	5,616	5,767
PAG-IBIG Contributions	154	169	160
PhilHealth Contributions	465	442	471
Employees Compensation Insurance Premiums	155	169	160
Terminal Leave	228	229	
Total Other Benefits	<u>6,252</u>	<u>6,625</u>	<u>6,558</u>
Non-Permanent Positions		<u>243</u>	<u>255</u>
TOTAL PERSONNEL SERVICES	<u>68,488</u>	<u>88,711</u>	<u>84,770</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,251	2,000	2,000
Training and Scholarship Expenses	3,186	4,792	5,141
Supplies and Materials Expenses	5,601	11,000	6,300
Utility Expenses	3,257	4,406	9,500
Communication Expenses	596	1,000	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	100	100
Professional Services		100	
Repairs and Maintenance	1,000		1,000
Taxes, Insurance Premiums and Other Fees	3,356	300	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			98
Representation Expenses	724	1,000	500
Rent/Lease Expenses	584	800	800
Membership Dues and Contributions to Organizations		50	
Other Maintenance and Operating Expenses			326
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,654</u>	<u>25,548</u>	<u>26,465</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>88,142</u>	<u>114,259</u>	<u>111,235</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		36,000	
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay		22,949	
TOTAL CAPITAL OUTLAYS		<u>59,949</u>	
GRAND TOTAL	<u>88,142</u>	<u>174,208</u>	<u>111,235</u>

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 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	1.44(77.78%/53.86%)	1.37 (70%/51.19%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	21.80% (229)	56.33% (358)
Percentage change in number of graduates in priority programs	44.49% (1,153)	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	78.48% (412)	32.05% (265)
Percentage change in number of students awarded financial aid who completed their degrees	54.17% (74)	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		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	0	a. -
b) Applied in course instruction	2	b. 4
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred 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	0%	a. -
b. Publishing (investigative, or basic and applied scientific research) or	0%	b. 1.5%
c. Producing technologies for commercialization or livelihood improvement	0%	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	80% (4/5)	50% (6)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	38.87% (288/741)	20.75% (611)
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<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	2,056	3,458	3,221
Percentage of total graduates that are in priority courses	(BSAero) 86%; (BSAMT) 81%	100% (59/59) 100%(528/528)	71%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	70%	144%	70%
Percentage of programs accredited at Level 1	33%	0*	40%
Percentage of graduates who finished academic program according to the prescribed timeframe	91%	86%	84%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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	70%	70%
2. Percentage of graduates (2 years prior) that are employed	30%	31%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72%	73%
2. Percentage of undergraduate programs with accreditation	69%	71%