

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	128,520	142,684	193,409
General Fund	128,520	142,684	193,409
Automatic Appropriations	3,875	4,250	5,950
Retirement and Life Insurance Premiums	3,875	4,250	5,950
Continuing Appropriations	1,570	9,218	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	900		
R.A. No. 10717		6,640	
Unobligated Releases for MOOE			
R.A. No. 10651	670		
R.A. No. 10717		2,578	
Budgetary Adjustment(s)	12,085		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,834		
Miscellaneous Personnel Benefits Fund	6,849		
Pension and Gratuity Fund	3,402		
Total Available Appropriations	146,050	156,152	199,359
Unused Appropriations	(10,392)	(9,218)	
Unobligated Allotment	(10,392)	(9,218)	
TOTAL OBLIGATIONS	135,658	146,934	199,359

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	30,766,000	28,582,000	27,654,000
Regular	30,766,000	28,582,000	27,654,000
PS	21,769,000	20,528,000	19,900,000
MOOE	8,997,000	8,054,000	7,754,000
Support to Operations	3,949,000	3,728,000	3,955,000
Regular	3,949,000	3,728,000	3,955,000
PS	3,525,000	3,141,000	3,371,000
MOOE	424,000	587,000	584,000

Operations	<u>44,637,000</u>	<u>54,675,000</u>	<u>167,750,000</u>
Regular	<u>44,637,000</u>	<u>54,675,000</u>	<u>103,750,000</u>
PS	27,410,000	32,746,000	51,518,000
MOOE	17,227,000	21,929,000	22,232,000
CO			30,000,000
Projects / Purpose			<u>64,000,000</u>
CO			64,000,000
Projects / Purpose	<u>56,306,000</u>	<u>59,949,000</u>	
CO	56,306,000	59,949,000	
TOTAL AGENCY BUDGET	<u>135,658,000</u>	<u>146,934,000</u>	<u>199,359,000</u>
Regular	<u>79,352,000</u>	<u>86,985,000</u>	<u>135,359,000</u>
PS	52,704,000	56,415,000	74,789,000
MOOE	26,648,000	30,570,000	30,570,000
CO			30,000,000
Projects / Purpose	<u>56,306,000</u>	<u>59,949,000</u>	<u>64,000,000</u>
CO	56,306,000	59,949,000	64,000,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	135	139	139
Total Number of Filled Positions	96	133	133

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 193,409,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	47,361,000	20,094,000	94,000,000	161,455,000
RESEARCH PROGRAM		1,069,000		1,069,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,839,000	30,570,000	94,000,000	193,409,000
Region III - Central Luzon	68,839,000	30,570,000	94,000,000	193,409,000
TOTAL AGENCY BUDGET	68,839,000	30,570,000	94,000,000	193,409,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	18,384,000	7,754,000		26,138,000
100000100001000 General Management and Supervision	18,151,000	7,754,000		25,905,000
100000100002000 Administration of Personnel Benefits	233,000			233,000
Sub-total, General Administration and Support	18,384,000	7,754,000		26,138,000
2000000000000000 Support to Operations	3,094,000	584,000		3,678,000
200000100001000 Auxiliary Services	3,094,000	584,000		3,678,000
Sub-total, Support to Operations	3,094,000	584,000		3,678,000
3000000000000000 Operations	47,361,000	22,232,000	94,000,000	163,593,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	47,361,000	20,094,000	94,000,000	161,455,000
3101000000000000 HIGHER EDUCATION PROGRAM	47,361,000	20,094,000	94,000,000	161,455,000
310100100001000 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 P3,750,000 for Tulong Dunong	47,361,000	20,094,000	30,000,000	97,455,000
Project(s)				
Locally-Funded Project(s)			64,000,000	64,000,000
310100200001000 Construction of Three-Storey Male Dormitory with Facilities and Equipment (150 persons capacity)			15,000,000	15,000,000
310100200005000 Construction of Access Road, Drainage and Landscape at Zabali Campus			25,000,000	25,000,000
310100200006000 Three-Storey ASCOT Hostel at Zabali Campus			24,000,000	24,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation						1,069,000		1,069,000	
32020000000000	RESEARCH PROGRAM						1,069,000		1,069,000	
320200100001000	Conduct of Research Services						1,069,000		1,069,000	
3300000000000000	00 : Community engagement increased						1,069,000		1,069,000	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM						1,069,000		1,069,000	
330100100001000	Provision of Extension Services						1,069,000		1,069,000	
	Sub-total, Operations						47,361,000	22,232,000	94,000,000	163,593,000
	TOTAL NEW APPROPRIATIONS	P		P		P	68,839,000	30,570,000	94,000,000	P 193,409,000
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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	28,687	35,411	49,583
Total Permanent Positions	<u>28,687</u>	<u>35,411</u>	<u>49,583</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,182	2,328	3,192
Representation Allowance	168	168	168
Transportation Allowance	131	168	168
Clothing and Uniform Allowance	460	485	665
Honoraria	1,602	1,615	2,999
Mid-Year Bonus - Civilian	2,662	2,951	4,132
Year End Bonus	2,344	2,951	4,132
Cash Gift	455	485	665
Step Increment		231	125
Productivity Enhancement Incentive	460	485	665
Performance Based Bonus	833		
Total Other Compensation Common to All	<u>11,297</u>	<u>11,867</u>	<u>16,911</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	65	176	110
Lump-sum for Compensation Adjustment	3,068		
Lump-sum for filling of Positions - Civilian	808		233
Other Personnel Benefits	2,484	3,115	
Total Other Compensation for Specific Groups	<u>6,425</u>	<u>3,291</u>	<u>343</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,832	4,250	5,950
PAG-IBIG Contributions	111	117	159
PhilHealth Contributions	261	287	452
Employees Compensation Insurance Premiums	111	117	159
Terminal Leave	918		
Total Other Benefits	<u>5,233</u>	<u>4,771</u>	<u>6,720</u>
Non-Permanent Positions	<u>1,062</u>	<u>1,075</u>	<u>1,232</u>
TOTAL PERSONNEL SERVICES	<u>52,704</u>	<u>56,415</u>	<u>74,789</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,799	4,628	4,628
Training and Scholarship Expenses	9,648	11,198	11,248
Supplies and Materials Expenses	3,778	3,090	3,090
Utility Expenses	1,897	1,900	1,900
Communication Expenses	598	425	425
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	4,969	3,800	3,800
General Services	511	300	300
Repairs and Maintenance	1,081	1,811	1,811
Taxes, Insurance Premiums and Other Fees	30	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	50	100	100
Printing and Publication Expenses	30	100	100
Representation Expenses	578	530	530
Transportation and Delivery Expenses	27	50	50
Rent/Lease Expenses	202	156	168
Membership Dues and Contributions to Organizations	699	400	400
Subscription Expenses	39	50	50
Donations	34	22	22
Other Maintenance and Operating Expenses	568	1,600	1,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,648	30,570	30,570
TOTAL CURRENT OPERATING EXPENDITURES	79,352	86,985	105,359
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,798		25,000
Buildings and Other Structures	50,330	58,949	39,000
Machinery and Equipment Outlay	3,189	1,000	25,000
Furniture, Fixtures and Books Outlay	989		5,000
TOTAL CAPITAL OUTLAYS	56,306	59,949	94,000
GRAND TOTAL	135,658	146,934	199,359

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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</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/national average percentage passing in board programs covered by the SUC	109.65% (38.49%/35.10%)	1.3 (52%/40%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	3.64% (4)	7.85% (110)

Percentage change in number of graduates in priority programs	-29.07% (305)		(-46.51%) 230
Access of deserving but poor students to quality tertiary education increased			
Percentage change in number of students in priority programs awarded financial aid	332% (508)		(30.06%) 199
Percentage change in number of students awarded financial aid who completed their degrees	(857.14%) 201		(38.09%) 29
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 b) Applied in course instruction	5		3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0		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 b) publishing (investigative, or basic and applied scientific research): or c) producing technologies for commercialization or livelihood improvement	12.5% (9) -33.33% (2) 68.4% (6)		50%(4) 3 22%(9)
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	(133.33%) 7		(166.67%) 8
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	85% (237)		(.85%) 237
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>

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	520	320	276
% of total graduates that are in priority courses.	90.56%	90.31%	85%
% of total graduates of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC.	90.56%	109.65%	130%
% of programs accredited at Level I, II, III and IV, respectively.	40%	36.36%	40%
% of graduates who finished academic program according to the prescribed timeframe.	32.04%	31.87%	78%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	38	33	40
% of research projects completed in the last 3 years	93.44%	95.57%	95%
% of research outputs presented in local, regional, national or international fora	100%	100%	100%
% of research projects completed within the original timeframe	93.44%	95.57%	95%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Technical Advisory Services

Number of persons trained weighted by the length of training	1,669	1,737	1,719
Number of persons provided with technical advice	203	211	210
% of trainees who rate the training course as good or better	100%	100%	100%
% of trainees who rate the advisory services as good or better	100%	100%	100%
% of requests for training responded to within 3 days of request	100%	100%	100%
% of requests of technical advice that are responded to within 3 days	85.42%	85.42%	87%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	87.50%	87.50%	88%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 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	80.47% (44.38%/55.15%)	120% (48%/40%)
2. Percentage of graduates (2 years prior) that are employed	11.25% (36/320)	44% (120/271)

Output Indicators

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

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
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Output Indicators

1. Number of research outputs completed within the year	25	26
2. Percentage of research outputs presented in national, regional, and international forums within the year	95%	95%
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	8	10
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Output Indicators

1. Number of trainees weighted by the length of training	1737	1754
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	8
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%