

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	194,811	155,973	133,227
General Fund	194,811	155,973	133,227
Automatic Appropriations	6,102	6,669	6,432
Retirement and Life Insurance Premiums	6,102	6,669	6,432
Continuing Appropriations		5,450	
Unobligated Releases for Capital Outlays R.A. No. 10964		5,341	
Unobligated Releases for MOOE R.A. No. 10964		109	
Budgetary Adjustment(s)	3,615		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,514 2,101		
Total Available Appropriations	204,528	168,092	139,659
Unused Appropriations	(5,855)	(5,450)	
Unobligated Allotment	(5,855)	(5,450)	
TOTAL OBLIGATIONS	198,673	162,642	139,659

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	28,819,000	34,337,000	30,887,000
Regular	28,819,000	34,337,000	30,887,000
PS	21,099,000	26,669,000	22,497,000
MOOE	7,720,000	7,668,000	8,390,000
Support to Operations	4,456,000	4,896,000	5,153,000
Regular	4,456,000	4,896,000	5,153,000
PS	3,892,000	4,017,000	3,980,000
MOOE	564,000	879,000	1,173,000

Operations	<u>165,398,000</u>	<u>123,409,000</u>	<u>103,619,000</u>
Regular	<u>96,007,000</u>	<u>82,709,000</u>	<u>67,619,000</u>
PS	53,160,000	57,099,000	54,519,000
MOOE	13,579,000	13,110,000	13,100,000
CO	29,268,000	12,500,000	
Projects / Purpose	<u>69,391,000</u>	<u>40,700,000</u>	<u>36,000,000</u>
CO	69,391,000	40,700,000	36,000,000
TOTAL AGENCY BUDGET	<u>198,673,000</u>	<u>162,642,000</u>	<u>139,659,000</u>
Regular	<u>129,282,000</u>	<u>121,942,000</u>	<u>103,659,000</u>
PS	78,151,000	87,785,000	80,996,000
MOOE	21,863,000	21,657,000	22,663,000
CO	29,268,000	12,500,000	
Projects / Purpose	<u>69,391,000</u>	<u>40,700,000</u>	<u>36,000,000</u>
CO	69,391,000	40,700,000	36,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	134	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 133,227,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	50,091,000	10,626,000	36,000,000	96,717,000
RESEARCH PROGRAM		1,210,000		1,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	74,564,000	22,663,000	36,000,000	133,227,000
Region III - Central Luzon	74,564,000	22,663,000	36,000,000	133,227,000
TOTAL AGENCY BUDGET	74,564,000	22,663,000	36,000,000	133,227,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	20,821,000	8,390,000		29,211,000
100000100001000 General Management and Supervision	19,977,000	8,390,000		28,367,000
100000100002000 Administration of Personnel Benefits	844,000			844,000
Sub-total, General Administration and Support	20,821,000	8,390,000		29,211,000
2000000000000000 Support to Operations	3,652,000	1,173,000		4,825,000
200000100001000 Auxiliary Services	3,652,000	1,173,000		4,825,000
Sub-total, Support to Operations	3,652,000	1,173,000		4,825,000
3000000000000000 Operations	50,091,000	13,100,000	36,000,000	99,191,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,091,000	10,626,000	36,000,000	96,717,000
3101000000000000 HIGHER EDUCATION PROGRAM	50,091,000	10,626,000	36,000,000	96,717,000
310100100002000 Provision of Higher Education Services	50,091,000	10,626,000		60,717,000
Project(s)				
Locally-Funded Project(s)			36,000,000	36,000,000
310100200011000 Construction of 3-storey Female Dormitory (150 persons-capacity)			30,000,000	30,000,000
310100200013000 Installation of Stand-Alone Solar Powered LED Street Lighting System for 3 Campuses of ASCOT.			6,000,000	6,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation		1,210,000		1,210,000
3202000000000000 RESEARCH PROGRAM		1,210,000		1,210,000
320200100001000 Conduct of Research Services		1,210,000		1,210,000

3300000000000000 00 : Community engagement increased		<u>1,264,000</u>		<u>1,264,000</u>
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,264,000</u>		<u>1,264,000</u>
3301001000010000 Provision of Extension Services		<u>1,264,000</u>		<u>1,264,000</u>
Sub-total, Operations		<u>50,091,000</u>	<u>13,100,000</u>	<u>36,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>74,564,000</u>	P	<u>22,663,000</u>
			P	<u>36,000,000</u>
			P	<u>133,227,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2018	2019
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	50,243	55,571	53,600	
Total Permanent Positions	<u>50,243</u>	<u>55,571</u>	<u>53,600</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	3,233	3,312	3,192	
Representation Allowance	168	168	168	
Transportation Allowance	168	168	168	
Clothing and Uniform Allowance	744	828	798	
Honoraria	3,814	2,999	2,999	
Mid-Year Bonus - Civilian	4,194	4,631	4,467	
Year End Bonus	4,251	4,631	4,467	
Cash Gift	700	690	665	
Productivity Enhancement Incentive	689	690	665	
Step Increment		139	134	
Total Other Compensation Common to All	<u>17,961</u>	<u>18,256</u>	<u>17,723</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	110	115	115	
Lump-sum for filling of Positions - Civilian		275	641	
Anniversary Bonus - Civilian		435		
Total Other Compensation for Specific Groups	<u>110</u>	<u>825</u>	<u>756</u>	
Other Benefits				
Retirement and Life Insurance Premiums	5,712	6,669	6,432	
PAG-IBIG Contributions	166	166	160	
PhilHealth Contributions	469	585	565	
Employees Compensation Insurance Premiums	166	166	160	
Retirement Gratuity	458	3,609		
Loyalty Award - Civilian		125	95	
Terminal Leave	1,643	511	203	
Total Other Benefits	<u>8,614</u>	<u>11,831</u>	<u>7,615</u>	
Non-Permanent Positions	<u>1,223</u>	<u>1,302</u>	<u>1,302</u>	
TOTAL PERSONNEL SERVICES	<u>78,151</u>	<u>87,785</u>	<u>80,996</u>	

Maintenance and Other Operating Expenses

Travelling Expenses	2,936	3,832	4,090
Training and Scholarship Expenses	2,647	965	1,100
Supplies and Materials Expenses	2,916	3,345	3,340
Utility Expenses	2,775	2,125	2,090
Communication Expenses	425	450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	4,381	4,984	4,797
General Services	411	684	684
Repairs and Maintenance	1,946	1,820	1,800
Taxes, Insurance Premiums and Other Fees	296	300	600
Other Maintenance and Operating Expenses			
Advertising Expenses	74	100	100
Printing and Publication Expenses	82	100	100
Representation Expenses	530	530	530
Transportation and Delivery Expenses	50	100	100
Rent/Lease Expenses	168	168	168
Membership Dues and Contributions to Organizations	1,093	400	1,000
Subscription Expenses	2	50	50
Donations	6	22	15
Other Maintenance and Operating Expenses	1,007	1,564	1,531
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,863</u>	<u>21,657</u>	<u>22,663</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>100,014</u>	<u>109,442</u>	<u>103,659</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	20,440		6,000
Buildings and Other Structures	43,980	40,700	30,000
Machinery and Equipment Outlay	29,763		
Transportation Equipment Outlay		12,500	
Furniture, Fixtures and Books Outlay	4,476		
TOTAL CAPITAL OUTLAYS	<u>98,659</u>	<u>53,200</u>	<u>36,000</u>
GRAND TOTAL	<u>198,673</u>	<u>162,642</u>	<u>139,659</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 poor but deserving 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>2018 GAA Targets</u>	<u>Actual</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	120% (48%/40%)	142.12%
2. Percentage of graduates (2 years prior) that are employed	44% (120/271)	48% (131/271)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.32% (1,442/1,579)	146.35% (2,311/1,579)
2. Percentage of undergraduate programs with accreditation	45% (5/11)	100% (11/11)

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	26	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	95%	61.54% (16/26)

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	10	10
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Output Indicators

1. Number of trainees weighted by the length of training	1,754	1,918
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%)	122.5% (49%/40%)	43.56% (44/101)
2. Percentage of graduates (2 years prior) that are employed	11.25% (36/320)	44.75% (162/362)	60.14% (353/587)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.57% (1,804/1,970)	92.92% (2,364/2,544)	146.92% (2,505/1,705)
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2. Percentage of undergraduate programs with accreditation	36.36% (4/11)	50% (4/8)	100% (9/9)
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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	2	3
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Output Indicators

1. Number of research outputs completed within the year	25	10	11
2. Percentage of research outputs presented in national, regional, and international forums within the year	95%	20% (2/10)	63.63% (7/11)

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	11	12
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Output Indicators

1. Number of trainees weighted by the length of training	1,737	1,790	2,066
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	9	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%