

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	155,973	134,727	181,196
General Fund	155,973	134,727	181,196
Automatic Appropriations	6,768	6,432	7,438
Retirement and Life Insurance Premiums	6,768	6,432	7,438
Continuing Appropriations	5,450	7,390	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,079	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,992	
R.A. No. 10964	5,341		
Unobligated Releases for MOOE			
R.A. No. 11260		6	
R.A. No. 10964	109		
Unobligated Releases for PS			
R.A. No. 11260		313	
Budgetary Adjustment(s)	3,251		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,928		
Pension and Gratuity Fund	1,323		
Total Available Appropriations	171,442	148,549	188,634
Unused Appropriations	( 10,483 )	( 7,390 )	
Unreleased Appropriation	( 4,079 )	( 4,079 )	
Unobligated Allotment	( 6,404 )	( 3,311 )	
TOTAL OBLIGATIONS	160,959	141,159	188,634
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	31,702,000	30,887,000	38,114,000
Regular	31,702,000	30,887,000	38,114,000
PS	24,034,000	22,497,000	28,146,000
MOOE	7,668,000	8,390,000	9,968,000

Support to Operations	4,875,000	5,153,000	10,935,000
Regular	4,875,000	5,153,000	10,935,000
PS	4,002,000	3,980,000	2,536,000
MOOE	873,000	1,173,000	2,049,000
CO			6,350,000
Operations	124,382,000	105,119,000	139,585,000
Regular	84,397,000	68,619,000	136,585,000
PS	58,356,000	54,519,000	65,238,000
MOOE	13,110,000	14,100,000	30,178,000
CO	12,931,000		41,169,000
Projects / Purpose	39,985,000	36,500,000	3,000,000
MOOE		500,000	
CO	39,985,000	36,000,000	3,000,000
TOTAL AGENCY BUDGET	160,959,000	141,159,000	188,634,000
Regular	120,974,000	104,659,000	185,634,000
PS	86,392,000	80,996,000	95,920,000
MOOE	21,651,000	23,663,000	42,195,000
CO	12,931,000		47,519,000
Projects / Purpose	39,985,000	36,500,000	3,000,000
MOOE		500,000	
CO	39,985,000	36,000,000	3,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	142	142	142
Total Number of Filled Positions	134	139	139

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 181,196,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	59,847,000	25,942,000	44,169,000	129,958,000
RESEARCH PROGRAM		2,166,000		2,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	88,482,000	42,195,000	50,519,000	181,196,000
Region III - Central Luzon	88,482,000	42,195,000	50,519,000	181,196,000
TOTAL AGENCY BUDGET	88,482,000	42,195,000	50,519,000	181,196,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	26,301,000	9,968,000		36,269,000
100000100001000	General Management and Supervision	21,639,000	9,968,000		31,607,000
100000100002000	Administration of Personnel Benefits	4,662,000			4,662,000
Sub-total, General Administration and Support		26,301,000	9,968,000		36,269,000
2000000000000000	Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
200000100001000	Auxiliary Services	2,334,000	2,049,000	6,350,000	10,733,000
Sub-total, Support to Operations		2,334,000	2,049,000	6,350,000	10,733,000
3000000000000000	Operations	59,847,000	30,178,000	44,169,000	134,194,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	59,847,000	25,942,000	44,169,000	129,958,000
3101000000000000	HIGHER EDUCATION PROGRAM	59,847,000	25,942,000	44,169,000	129,958,000
310100100002000	Provision of Higher Education Services	59,847,000	25,942,000	41,169,000	126,958,000
Project(s)					
Locally-Funded Project(s)					
310100200013000	Installation of Stand-Alone Solar Powered LED Street Lighting System for three Campuses			3,000,000	3,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			2,166,000			2,166,000		
3202000000000000	RESEARCH PROGRAM			2,166,000			2,166,000		
320200100001000	Conduct of Research Services			2,166,000			2,166,000		
3300000000000000	00 : Community engagement increased			2,070,000			2,070,000		
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			2,070,000			2,070,000		
330100100001000	Provision of Extension Services			2,070,000			2,070,000		
Sub-total, Operations				59,847,000	30,178,000	44,169,000	134,194,000		
TOTAL NEW APPROPRIATIONS		P	88,482,000	P	42,195,000	P	50,519,000	P	181,196,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,132	53,600	61,988
Total Permanent Positions	<u>55,132</u>	<u>53,600</u>	<u>61,988</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,226	3,192	3,336
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	756	798	834
Honoraria	2,908	2,999	2,999
Mid-Year Bonus - Civilian	4,444	4,467	5,165
Year End Bonus	4,640	4,467	5,165
Cash Gift	656	665	695
Productivity Enhancement Incentive	667	665	695
Step Increment		134	154
Total Other Compensation Common to All	<u>17,633</u>	<u>17,723</u>	<u>19,379</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	115	115	115
Lump-sum for filling of Positions - Civilian		641	4,662
Other Personnel Benefits	271		
Anniversary Bonus - Civilian	399		
Total Other Compensation for Specific Groups	<u>785</u>	<u>756</u>	<u>4,777</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,417	6,432	7,438
PAG-IBIG Contributions	162	160	167
PhilHealth Contributions	605	565	642
Employees Compensation Insurance Premiums	176	160	167

Loyalty Award - Civilian	135	95	60
Terminal Leave	4,067	203	
Total Other Benefits	<u>11,562</u>	<u>7,615</u>	<u>8,474</u>
Non-Permanent Positions	<u>1,280</u>	<u>1,302</u>	<u>1,302</u>
TOTAL PERSONNEL SERVICES	<u>86,392</u>	<u>80,996</u>	<u>95,920</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,644	4,090	4,090
Training and Scholarship Expenses	770	1,100	1,850
Supplies and Materials Expenses	3,180	3,340	5,358
Utility Expenses	2,114	2,090	3,895
Communication Expenses	365	450	850
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	137
Professional Services	6,441	4,797	8,237
General Services	682	684	2,801
Repairs and Maintenance	1,139	1,800	10,373
Taxes, Insurance Premiums and Other Fees	89	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	23	100	100
Printing and Publication Expenses	66	100	100
Representation Expenses	541	530	530
Transportation and Delivery Expenses	64	100	100
Rent/Lease Expenses	168	168	168
Membership Dues and Contributions to Organizations	381	1,000	1,000
Subscription Expenses		50	50
Donations	6	15	15
Other Maintenance and Operating Expenses	1,860	2,031	1,941
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,651</u>	<u>24,163</u>	<u>42,195</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>108,043</u>	<u>105,159</u>	<u>138,115</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,982	6,000	3,000
Buildings and Other Structures	37,796	30,000	
Machinery and Equipment Outlay	207		47,519
Transportation Equipment Outlay	12,412		
Furniture, Fixtures and Books Outlay	519		
TOTAL CAPITAL OUTLAYS	<u>52,916</u>	<u>36,000</u>	<u>50,519</u>
GRAND TOTAL	<u>160,959</u>	<u>141,159</u>	<u>188,634</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	122.50% (49%/40%)	142.93%
2. Percentage of graduates (2 years prior) that are employed	44.75% (162/362)	28.18% (102/362)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.92% (2,364/2,544)	108.06% (2,749/2,544)
2. Percentage of undergraduate programs with accreditation	50% (4/8)	100% (8/8)
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	2	0
Output Indicators		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	20% (2/10)	150% (15/10)
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	11	11
Output Indicators		
1. Number of trainees weighted by the length of training	1,790	2,042
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	10
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	2020 Targets	2021 NEP Targets
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%)	43.56% (44/101)	45.54% (46/101)

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2. Percentage of graduates (2 years prior) that are employed	11.25% (36/320)	60.14% (353/587)	62.18% (365/587)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.57% (1,804/1,970)	146.92% (2,505/1,705)	146.92% (2,505/1,705)
2. Percentage of undergraduate programs with accreditation	36.36% (4/11)	100% (9/9)	100% (9/9)

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	3
Output Indicators			
1. Number of research outputs completed within the year	25	11	11
2. Percentage of research outputs presented in national, regional, and international fora within the year	95%	63.63% (7/11)	81.81% (9/11)

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	12	12
Output Indicators			
1. Number of trainees weighted by the length of training	1,737	2,066	2,070
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	11	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100% (2,095/2,095)