

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	354,810	278,577	283,320
General Fund	354,810	278,577	283,320
Automatic Appropriations	9,979	9,748	11,042
Retirement and Life Insurance Premiums	9,979	9,748	11,042
Continuing Appropriations	34,797	105,321	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		60,000	
Unreleased Appropriation for MOOE			
R.A. No. 11639	22,161		
R.A. No. 11936		19,973	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	5,327		
R.A. No. 11936		21,548	
Unobligated Releases for MOOE			
R.A. No. 11639	7,309		
R.A. No. 11936		3,800	
Budgetary Adjustment(s)	32,512		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	21,168		
Pension and Gratuity Fund	1,212		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	10,132		
Total Available Appropriations	432,098	393,646	294,362
Unused Appropriations	(107,839)	(105,321)	
Unreleased Appropriation	(79,973)	(79,973)	
Unobligated Allotment	(27,866)	(25,348)	
TOTAL OBLIGATIONS	324,259	288,325	294,362

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	65,848,000	62,659,000	83,852,000
Regular	65,848,000	62,659,000	83,852,000
PS	55,637,000	40,497,000	67,297,000
MOOE	10,211,000	9,742,000	10,668,000
CO		12,420,000	5,887,000

Support to Operations	<u>5,111,000</u>	<u>4,788,000</u>	<u>4,811,000</u>
Regular	<u>5,111,000</u>	<u>4,788,000</u>	<u>4,811,000</u>
PS	3,032,000	3,087,000	3,079,000
MOOE	2,079,000	1,701,000	1,732,000
Operations	<u>253,300,000</u>	<u>220,878,000</u>	<u>205,699,000</u>
Regular	<u>121,631,000</u>	<u>120,505,000</u>	<u>143,330,000</u>
PS	76,809,000	78,782,000	77,711,000
MOOE	30,596,000	29,143,000	55,619,000
CO	14,226,000	12,580,000	10,000,000
Projects / Purpose	<u>131,669,000</u>	<u>100,373,000</u>	<u>62,369,000</u>
Locally-Funded Project(s)	<u>131,669,000</u>	<u>100,373,000</u>	<u>62,369,000</u>
MOOE	56,604,000	60,373,000	49,869,000
CO	75,065,000	40,000,000	12,500,000
TOTAL AGENCY BUDGET	<u>324,259,000</u>	<u>288,325,000</u>	<u>294,362,000</u>
Regular	<u>192,590,000</u>	<u>187,952,000</u>	<u>231,993,000</u>
PS	135,478,000	122,366,000	148,087,000
MOOE	42,886,000	40,586,000	68,019,000
CO	14,226,000	25,000,000	15,887,000
Projects / Purpose	<u>131,669,000</u>	<u>100,373,000</u>	<u>62,369,000</u>
Locally-Funded Project(s)	<u>131,669,000</u>	<u>100,373,000</u>	<u>62,369,000</u>
MOOE	56,604,000	60,373,000	49,869,000
CO	75,065,000	40,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	205	208	208
Total Number of Filled Positions	194	195	195

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,320,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	71,253,000	100,936,000	22,500,000	194,689,000
RESEARCH PROGRAM		2,327,000		2,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,225,000		2,225,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	137,045,000	117,888,000	28,387,000	283,320,000
Region III - Central Luzon	137,045,000	117,888,000	28,387,000	283,320,000
TOTAL AGENCY BUDGET	137,045,000	117,888,000	28,387,000	283,320,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	62,957,000	10,668,000	5,887,000	79,512,000
100000100001000 General Management and Supervision	51,271,000	10,668,000	5,887,000	67,826,000
100000100002000 Administration of Personnel Benefits	11,686,000			11,686,000
Sub-total, General Administration and Support	62,957,000	10,668,000	5,887,000	79,512,000
2000000000000000 Support to Operations	2,835,000	1,732,000		4,567,000
200000100001000 Auxiliary Services	2,835,000	1,732,000		4,567,000
Sub-total, Support to Operations	2,835,000	1,732,000		4,567,000
3000000000000000 Operations	71,253,000	55,619,000	10,000,000	136,872,000
3101000000000000 HIGHER EDUCATION PROGRAM	71,253,000	51,067,000	10,000,000	132,320,000
310100100002000 Provision of Higher Education Services	71,253,000	51,067,000	10,000,000	132,320,000
3202000000000000 RESEARCH PROGRAM		2,327,000		2,327,000
320200100001000 Conduct of Research Services		2,327,000		2,327,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,225,000		2,225,000
330100100001000 Provision of Extension Services		2,225,000		2,225,000
Sub-total, Operations	71,253,000	55,619,000	10,000,000	136,872,000
Sub-total, Program(s)	P 137,045,000	P 68,019,000	P 15,887,000	P 220,951,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200025000 Free Higher Education		49,869,000		49,869,000
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310100200038000 Construction of 20-Classroom Building at Zabali Campus, Phase I									12,500,000	12,500,000
Sub-total, Locally-Funded Project(s)								49,869,000	12,500,000	62,369,000
Sub-total, Project(s)	P							49,869,000	P 12,500,000	P 62,369,000
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TOTAL NEW APPROPRIATIONS	P							137,045,000	P 117,888,000	P 28,387,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,423	81,227	92,013
Total Permanent Positions	<u>89,423</u>	<u>81,227</u>	<u>92,013</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,437	3,936	4,680
Representation Allowance	168	168	192
Transportation Allowance	168	168	192
Clothing and Uniform Allowance	1,164	984	1,365
Honoraria	2,371	2,999	2,999
Mid-Year Bonus - Civilian	6,686	6,769	7,668
Year End Bonus	7,718	6,769	7,668
Cash Gift	989	820	975
Productivity Enhancement Incentive	980	820	975
Performance Based Bonus	2,066		
Step Increment		203	230
Total Other Compensation Common to All	<u>26,747</u>	<u>23,636</u>	<u>26,944</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	133	135	135
Lump-sum for filling of Positions - Civilian		1,168	10,583
Other Personnel Benefits	4,041		
Anniversary Bonus - Civilian		612	
Total Other Compensation for Specific Groups	<u>4,174</u>	<u>1,915</u>	<u>10,718</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,949	9,748	11,042
PAG-IBIG Contributions	241	197	468
PhilHealth Contributions	1,656	1,721	2,200
Employees Compensation Insurance Premiums	224	197	234
Loyalty Award - Civilian	65	80	130
Terminal Leave	1,561	2,167	1,103
Total Other Benefits	<u>13,696</u>	<u>14,110</u>	<u>15,177</u>
Non-Permanent Positions	<u>1,438</u>	<u>1,478</u>	<u>3,235</u>
TOTAL PERSONNEL SERVICES	<u>135,478</u>	<u>122,366</u>	<u>148,087</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	3,857	5,250	5,250
Training and Scholarship Expenses	1,423	3,650	3,650
Supplies and Materials Expenses	4,344	6,570	6,570
Utility Expenses	7,674	4,795	4,795
Communication Expenses	986	1,056	1,006
Survey, Research, Exploration and Development Expenses	2,515	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	137	137	137
Professional Services	15,574	9,175	35,748
General Services	2,108	2,670	2,701
Repairs and Maintenance	3,333	2,500	2,350
Financial Assistance/Subsidy	48,755	58,373	49,869
Taxes, Insurance Premiums and Other Fees	199	393	393
Other Maintenance and Operating Expenses			
Advertising Expenses	65	100	100
Printing and Publication Expenses	191	200	200
Representation Expenses	464	660	594
Transportation and Delivery Expenses	15	100	100
Rent/Lease Expenses	360	360	360
Membership Dues and Contributions to Organizations	1,253	1,000	1,000
Subscription Expenses	200	250	250
Other Maintenance and Operating Expenses	6,037	1,720	2,815
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	99,490	100,959	117,888
TOTAL CURRENT OPERATING EXPENDITURES	234,968	223,325	265,975
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	72,594	40,000	12,500
Machinery and Equipment Outlay	11,166	21,687	10,000
Transportation Equipment Outlay			5,887
Furniture, Fixtures and Books Outlay	5,531	3,313	
TOTAL CAPITAL OUTLAYS	89,291	65,000	28,387
GRAND TOTAL	324,259	288,325	294,362

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)	2023 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		P 249,932,000
HIGHER EDUCATION PROGRAM		P 249,932,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.50%	60.08%
2. Percentage of graduates (2 years prior) that are employed	64.74%	69.74%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.67%	213.42%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 1,677,000
RESEARCH PROGRAM		P 1,677,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
Output Indicator(s)		
1. Number of research outputs completed within the year	14	20
2. Percentage of research outputs presented in national, regional, and international fora within the year	91.67%	141.67%
Community engagement increased		P 1,691,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,691,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,505	6,275
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 216,408,000	P 201,147,000
HIGHER EDUCATION PROGRAM		P 216,408,000	P 201,147,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	80.47%	63.33%	63.33%
2. Percentage of graduates (2 years prior) that are employed	11.25%	65.08%	65.08%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.57%	85.43%	91.57%
2. Percentage of undergraduate programs with accreditation	36.36%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 2,285,000	P 2,327,000
RESEARCH PROGRAM		P 2,285,000	P 2,327,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	3
Output Indicator(s)			
1. Number of research outputs completed within the year	25	15	20
2. Percentage of research outputs presented in national, regional, and international fora within the year	95.00%	100.00%	100.00%
Community engagement increased		P 2,185,000	P 2,225,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,185,000	P 2,225,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	15	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,737	2,756	2,756
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%