

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The State College shall primarily provide technical and professional training in the sciences, arts, teacher education, agriculture, engineering, and technology as well as short-term vocational courses. It shall likewise promote research, advanced studies and academic leadership in the stated areas of specialization.

VISION

A center of development and excellence in higher education in Aurora and the larger community as well.

MISSION

In meeting global challenges, Aurora State College of Technology commits itself to the development of its human resources, academic potential, physical facilities and environment through the different stakeholders and linkages.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES

- Offer relevant curricular programs of distinctive competence in the areas of science, arts, teacher education, agriculture, forestry, fishery, engineering and technology.
- Strengthen the research program in the generation and dissemination of appropriate resource-based technologies in the Province and the Region.
- Undertake extension projects relevant to provincial and regional development needs to improve the quality of life of the rural communities.

ORGANIZATIONAL OUTCOMES (ODs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

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

1.41 (52.6% / 37.2%)

1.42 (52.9% / 37.2%)

GENERAL APPROPRIATIONS ACT, FY 2015

| | | |
|--|------|----------------|
| Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs | 102 | 7.84% (110) |
| | - | - |
| Percentage change in number of graduates in priority programs | 424 | 1.42% (430) |
| | - | - |
| Access of Deserving But Poor Students to Quality Tertiary Education Increased | | |
| Percentage change in number of students in priority programs awarded financial aid | 151 | 1.32% (153) |
| | - | - |
| Percentage change in number of students awarded financial aid who completed their degrees | 18 | 16.67% (21) |
| | - | - |
| 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 | a) 3 | a) 5 |
| b) Applied in course instruction | b) - | b) - |
| | - | - |
| Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals | 2 | 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 | a) 5 | a) 60.00% (8) |
| b) publishing (investigative, or basic and applied scientific research); or | b) 2 | b) 50.00% (3) |
| c) producing technologies for commercialization or livelihood improvement | c)14 | c) 35.71% (19) |
| | - | - |
| 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 | 2 | 50.00% (3) |

| | | |
|--|-----|-------------|
| Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement | 230 | 2.17% (235) |
|--|-----|-------------|

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

| | |
|---|--------|
| Total number of graduates | 485 |
| Percentage of total graduates that are in priority courses | 32.80% |
| Percentage of total graduates of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC | 103% |
| Percentage of programs accredited at Level I, II, III and IV, respectively | 40% |
| Percentage of graduates who finished academic program according to the prescribed timeframe | 32.33% |

MFO 2: RESEARCH SERVICES

Conduct of Research Services

| | |
|---|-----|
| Number of research studies completed | 30 |
| Percentage of research projects completed in the last 3 years | 92% |
| Percentage of research outputs presented in local, regional, national or international fora | 90% |
| Percentage of research projects completed within the original project timeframe | 92% |

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

| | |
|--|------|
| Number of persons trained weighted by the length of training | 1517 |
| Number of persons provided with technical advice | 224 |
| Percentage of trainees who rate the training course as good or better | 80% |
| Percentage of trainees who rate the advisory services as good or better | 80% |
| Percentage of requests for training responded to within 3 days of request | 80% |
| Percentage of requests of technical advice that are responded to within 3 days | 80% |
| Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better | 80% |

E.2. BATAAN PENINSULA STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and forestry, and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Bataan and provide progressive leadership in its areas of specialization.

VISION

A University of excellence acknowledged in the country and in the Asia Pacific region for quality knowledge and graduates responsive to socioeconomic needs

MISSION

Provide quality and relevant education that will develop highly qualified and competitive human resources responsive to national and regional development

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 68,963,000

New Appropriations, by Program/Projects

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| General Administration and Support | P 12,394,000 | P 6,200,000 | P | P 18,594,000 |
| Support to Operations | 3,083,000 | 580,000 | | 3,663,000 |
| Operations | 19,344,000 | 16,235,000 | | 35,579,000 |
| MFO 1: HIGHER EDUCATION SERVICES | 19,344,000 | 15,425,000 | | 34,769,000 |
| MFO 2: RESEARCH SERVICES | | 410,000 | | 410,000 |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | | 400,000 | | 400,000 |
| Total, Programs | 34,821,000 | 23,015,000 | | 57,836,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | 11,127,000 | 11,127,000 |
| Total, Project(s) | | | 11,127,000 | 11,127,000 |
| TOTAL NEW APPROPRIATIONS | P 34,821,000 | P 23,015,000 | P 11,127,000 | P 68,963,000 |

New Appropriations, by Central/Regional Allocation

| | Current Operating Expenditures | | | |
|---------------------------------|--------------------------------|--|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGION | | | | |
| Regional Allocation | P 34,821,000 | P 23,015,000 | P 11,127,000 | P 68,963,000 |
| Region III - Central Luzon | 34,821,000 | 23,015,000 | 11,127,000 | 68,963,000 |
| TOTAL NEW APPROPRIATIONS | P 34,821,000 | P 23,015,000 | P 11,127,000 | P 68,963,000 |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 12,394,000 | P 6,200,000 | | P 18,594,000 |
| Sub-total, General Administration and Support | 12,394,000 | 6,200,000 | | 18,594,000 |
| Support to Operations | | | | |
| Auxiliary Services | 3,083,000 | 580,000 | | 3,663,000 |
| Sub-total, Support to Operations | 3,083,000 | 580,000 | | 3,663,000 |
| Operations | | | | |
| NFO 1: HIGHER EDUCATION SERVICES | 19,344,000 | 15,425,000 | | 34,769,000 |
| 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 P4,258,000 for Tulong Dunang | 19,344,000 | 15,425,000 | | 34,769,000 |
| NFO 2: RESEARCH SERVICES | | 410,000 | | 410,000 |
| Conduct of Research Services | | 410,000 | | 410,000 |
| NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | | 400,000 | | 400,000 |
| Provision of Extension Services | | 400,000 | | 400,000 |
| Sub-total, Operations | 19,344,000 | 16,235,000 | | 35,579,000 |
| Total Programs and Activities | 34,821,000 | 23,015,000 | | 57,836,000 |
| Locally-funded Project(s) | | | | |
| Buildings and Other Structures | | | 11,127,000 | 11,127,000 |
| School Buildings | | | 11,127,000 | 11,127,000 |
| Purchase of Engineering, Technical & Scientific Equipment and Library Books | | | 3,500,000 | 3,500,000 |
| Improvement of Accreditation Center and Existing Dormitories | | | 427,000 | 427,000 |
| Construction of Fishery Classroom Building | | | 3,000,000 | 3,000,000 |

GENERAL APPROPRIATIONS ACT, FY 2015

| | | |
|--|------------------------------------|--------------------------------|
| Construction of Microalgae and Fishery Laboratory | 1,200,000 | 1,200,000 |
| Construction of Forestry Classroom Building (Phase II) | 3,000,000 | 3,000,000 |
| Sub-total, Locally-Funded Project(s) | 11,127,000 | 11,127,000 |
| Total Project(s) | 11,127,000 | 11,127,000 |
| TOTAL NEW APPROPRIATIONS | P 34,821,000 P 23,015,000 P | 11,127,000 P 68,963,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,544

Total Permanent Positions

25,544

Other Compensation Common to All

Personnel Economic Relief Allowance

2,328

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

485

Productivity Incentive Allowance

194

Honoraria

1,615

Year End Bonus

2,128

Cash Gift

485

Step Increment

64

Total Other Compensation Common to All

7,635

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

33

Laundry Allowance

32

Total Other Compensation for Specific Groups

65

Other Benefits

PAG-IBIG Contributions

116

PhilHealth Contributions

270

Employees Compensation Insurance Premiums

116

Total Other Benefits

502

| | |
|---|---------------|
| Non-Permanent Positions | 1,075 |
| Total Personnel Services | 34,821 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 920 |
| Training and Scholarship Expenses | 11,456 |
| Supplies and Materials Expenses | 4,050 |
| Utility Expenses | 1,975 |
| Communication Expenses | 400 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 1,796 |
| General Services | 200 |
| Repairs and Maintenance | 300 |
| Taxes, Insurance Premiums and Other Fees | 200 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 50 |
| Printing and Publication Expenses | 120 |
| Representation Expenses | 395 |
| Transportation and Delivery Expenses | 50 |
| Rent/Lease Expenses | 220 |
| Membership Dues and Contributions to Organizations | 400 |
| Subscription Expenses | 23 |
| Donations | 50 |
| Other Maintenance and Operating Expenses | 300 |
| Total Maintenance and Other Operating Expenses | 23,015 |
| Total Current Operating Expenditures | 57,836 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 7,200 |
| Machinery and Equipment Outlay | 3,927 |
| Total Capital Outlays | 11,127 |
| Total Programs/Locally-Funded Project(s) | 68,963 |
| TOTAL NEW APPROPRIATIONS | 68,963 |

E.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 287,468,000

New Appropriations, by Program/Projects

Current Operating Expenditures

| Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-----------------------|---|--------------------|-------|
|-----------------------|---|--------------------|-------|