



Republic of the Philippines
Philippine State College of Aeronautics
OFFICE OF THE PRESIDENT

22 August 2023

MEMORANDUM CIRCULAR

No. 04, Series of 2023.

TO: ALL CONCERNED

SUBJECT: BOT APPROVED STRATEGIC PLAN 2023-2028

PHILIPPINE STATE COLLEGE OF AERONAUTICS

RECORDS CENTER

RELEASED

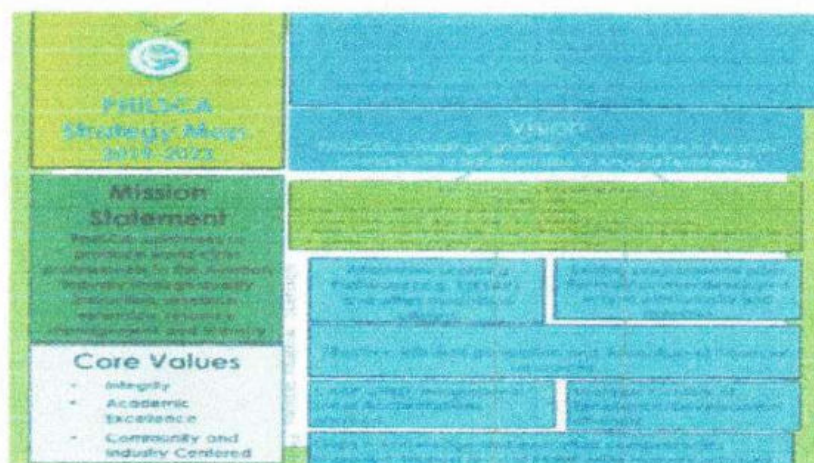
By: Acting Records Officer

Date: 8-29-23 Released No. 0368-2023

Everyone is hereby informed that during its 12 May 2023 meeting, the PHILSCA Board of Trustees has officially approved through Resolution No. 493, Series of 2023 the PHILSCA Strategic Plan 2023-2028, as favorably recommended by the PhilSCA Administrative Council through Resolution No. 08, Series 2023 dated 19 April 2023.

I. Background

The first strategic plan for PhilSCA, the *Five-Year Strategic Plan 2019-2023* as a Balanced Score Card (BSC) was initiated in 2018 by PhilSCA President Prof. Marwin M. Dela Cruz, Ph.D. Aligned with the Philippines' national vision *Ambisyon Natin 2040* and former Philippine President Rodrigo Duterte's 10-point socio-economic agenda in the *Philippine Development Plan (PDP) 2017-2022*, the College Strategic Plan contained thirty-one (31) Key Result Areas (KRAs) with eighty-eight (88) Key Performance Indicators (KPIs) across four (4) scorecards, namely *Learning & Growth*, *Process*, *Finance* and *Customer*. The PhilSCA Strategic Plan 2019-2023 was approved by the Board of Trustees led by Commissioner Lilian A. De Las Llagas through BOT Resolution 280-2017.





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2019-2023 PhilSCA Strategy Map (above) and the PhilSCA Strategic Planning Framework 2019-2023 (below).



On December 9 to 10, 2021, the *Review and Re-alignment of the PhilSCA Strategic Plan 2019-2023* was conducted. Accomplishments, status of implementation, continuance/discontinuance of targets in the BSC were determined. The Technical Working Committee (TWC) steered by the College President was able to streamline the previous scorecard based on the "Balancepoint," paradigm, and came up with eight (8) recalibrated KRAs and twenty-six (26) KPIs across the four scorecards.





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*Recalibrated PhilSCA Strategy Map 2019-2023 under the "Balancepoint," paradigm (above)
and the Recalibrated PhilSCA Strategic Planning Framework 2019-2023 (below).*



With the culmination of the *PhilSCA Five-Year Strategic Plan 2019-2023* in this current year and the Philippines under a new administration, a new *PhilSCA Strategic Plan 2023-2028* was crafted for the College. *Stakeholders' Consultation* was conducted on February 27, 2023 with resource speakers from the Association of Southeast Asian Nations (ASEAN), the National Economic and Development Authority (NEDA), the Civil Aviation Authority of the Philippines (CAAP) and Philippine Airlines (PAL)Express as aviation industry representative provided valuable inputs and direction for the crafting of the new strategic plan.



PhilSCA President Marwin M. Dela Cruz with PAL Express VP Engr. Romulo Raras Jr. (second from left), ASEAN Youth, Education and Sports Director Dr. Roger Yap Chao (center), CAAP-CATC Asst. Dir. Gen. Diana Ines Briñas (second from right) and NEDA Senior Development Specialist Yuko Lisette Domingo (right).



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Phase 1 and Phase 2 of the *Crafting of the PhilSCA Strategic Plan 2023-2028* proceeded after the *Stakeholders' Consultation* on February 28-March 01 and March 14 to 15, 2023 respectively.

II. PhilSCA Strategic Plan 2023-2028: *Travel Light*

The Technical Working Committee (TWC), guided by the College President, determined the baseline accomplishments for the years 2019 to 2023 in the first phase (*February 28 to March 01, 2023*) of the crafting of the PhilSCA Strategic Plan 2023-2028. With the accomplishments, targets that were not met during the previous years were classified for continuance/discontinuance based on their achievability.

Incorporating the inputs from the Stakeholders' Consultation, a new BSC as the *PhilSCA Strategic Plan 2023-2028* was formed in Phase 2 of the strategic planning session (*March 14 to 15, 2023*). This strategic plan for the College was made to align with the *UN Sustainable Development Goals* (UN SDGs), *Ambisyon Natin 2040*, and the 8-point socio-economic agenda of Philippine President Ferdinand Marcos Jr. in the *Philippine Development Plan (PDP) 2023-2028*.

The TWC with the College President were able to further downsize the "Balancepoint," scorecard into five (5) KRAs (previously 8 KRAs), and eighteen (18) KPIs (previously 26 KPIs) across five scorecards: *Instruction, Research & Extension, Administration, Finance* and *Linkages*. Realistic targets were identified and put into each of the scorecards. Estimated financial requirements were also determined during a meeting conducted on April 04, 2023.

The rationalized *Strategic Plan 2023-2028* shall enable PhilSCA to "Travel Light."

Table 1: Key Result Areas (KRAs) and Key Performance Indicators (KPIs)
in the PhilSCA Strategic Plans.

<i>PhilSCA Strategic Plan 2019-2023</i>	<i>Recalibrated PhilSCA Strategic Plan 2019-2023</i>	<i>PhilSCA Strategic Plan 2023-2028</i>
31 KRAs	8 KRAs	5 KRAs
88 KPIs	26 KPIs	18 KPIs



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III. Targets and Financial Requirements in the PhilSCA Strategic Plan 2023-2028

The five scorecards of *Instruction, Research & Extension, Administration, Finance* and *Linkages* each had one KRA and several KPIs under each KRA.

**Table 2: Five Key Result Areas (KRAs) and 18 Key Performance Indicators (KPIs)
in the PhilSCA Strategic Plan 2023-2028**

Scorecards				
INSTRUCTION	RESEARCH & EXTENSION	ADMINISTRATION	FINANCE	LINKAGES
KRA 1: RELEVANT ACADEMIC PROGRAMS	KRA 2: RESEARCH and EXTENSION	KRA 3: TRANSPARENCY and ACCOUNTABILITY	KRA 4: FINANCE AND BUDGETARY EFFICIENCY	KRA 5: LINKAGES AND PARTNERSHIP
KPI 1: Strengthen Linkages & Partnership with the Industry for Program Enhancement	KPI 1: Industry Revolutionizing Research	KPI 1: Participatory Governance	KPI 1: Reportorial Requirements to DBM, COA, CHED, AO 25 and other Agencies.	KPI 1: Enhanced Global Reputation of the Institution
KPI 2: Higher Performance in the Licensure Examination	KPI 2: Knowledge Generation and Management	KPI 2: Control and Optimize Procurement Processes	KPI 2: Timely Submission of Reports.	KPI 2: Mobility
KPI 3: Competent Faculty	KPI 3: Collaborative, Cooperative and Complementary Extension Services	KPI 3: Gender Sensitivity and Responsiveness	KPI 3: Improve Income Generation Projects.	
KPI 4: Quality Assurance		KPI 4: Support to Students		
KPI 5: State-Of-The-Art Campus Conducive To 21st Century Education				
KPI 6: Program Offerings through Various Modalities				



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III.A. INSTRUCTION Scorecard

There are six (6) KPIs in the Instruction Scorecard, under KRA 1: Relevant Academic Programs. For KPI 1: *Strengthen Linkages and Partnership with The Industry for Program Enhancement*, the following were targeted with estimated budgetary requirements:

- (1) An increase of 3 MOUs/MOAs in the first year, then 4 MOUs/MOAs in the succeeding years, from the baseline of thirty (30) MOUs with community and industry partners, in the years 2024 to 2028, i.e. 33 MOUs/MOAs in 2024, 37 in 2025, and so on. Financial requirements to achieve this rise in the number of linkages, an increase of 10% on each succeeding year, starting from the Php100,000 baseline in 2024, Php 110,000 in 2025, and so on, were estimated. A total of **Php 650,000** is needed to support the achievement of the targets within years 2023-2028.
- (2) Annual increase of at least 3 employees trained and availing scholarships for years 2023-2028 with a proposed corresponding 10% increase in funding from the 2022 baseline of 48 trained employees and Php 300,000 expended. This totals to an amount of **Php 2 million** within the next 5 years.
- (3) *Re-organization of the institutes* in 2023-2024 as year 1 with a budgetary requirement of **Php100,000**.
- (4) Enhancement of the *MPA and MEAM curricula* in 2023-2024 as year 1 and offering of *Master in Aviation Maintenance Technology major in Aircraft Maintenance and Aviation Electronics Technology* (MA in AMT and MA in AET) in the Institute of Graduate School (IGS) by year 2025. Each curricula enhancement and development would require an operational budget of Php100,000, totaling to **Php 300,000** for the IGS.
- (5) An annual *increase of 2% in employment rates* of graduates from the 2022 baseline of 83%. For the conduct of tracer studies, the institutional deans, campus directors, program coordinators and the Research & Development Center (RDC) need an operational budget of **Php100,000**.



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(6) Offer *new certificate programs* as part of the *lifelong learning* of graduates and aviation professionals. By year 2025, the Institute of Liberal Arts & Sciences (ILAS) would offer a *Certificate Program for Flight Attendants*, the Institute of Engineering and Technology (INET) would offer in a *Certificate Program aligned with its mandate*. In 2027, the Institute of Computer Studies (ICS) aims to offer a *Certificate Program for Airline Operations*, while INET proposes a *Continuing Professional Education (CPE) in Aeronautical Engineering* program in the same year.

The above enumerated certificate programs need operational budgets for the conduct of market studies for the programs' viability, preparation of syllabi, curricula and obtaining program recognition prior to, and during the years 2025 and 2027. An estimated total of *Php 1.5 million* is needed for those programs to come to fruition.

A total of *four million and six hundred fifty pesos (Php 4,650,000)* is needed for the funding of the 2023-2028 targets set under KPI 1.

KPI 2: *Higher performance in the licensure examination* under the Instruction scorecard includes these targets: (1) Increase of 2% annually for PRC exam results (for Aeronautical Engineering in the Villamor Campus) and (2) 100% passing rate for CAAP licensure exam takers across all campuses. This indicator requires Php 2,136,000 funding for target number 1 and Php1,100,000 for target number 2, which totals to *three million two hundred thirty-six thousand pesos (Php 3,236,000)* for the next five years.

To upgrade competencies of teaching personnel, faculty members need training, aside from the required recurrent trainings by the CAAP. Based on 2023-2028 targets under KPI 3: *Competent Faculty*, INET needs an amount of *fifteen million, seven hundred fifty thousand pesos (Php15, 750,000)* for CAAP trainings, recurrent trainings and additional type rating courses for its faculty *across all campuses*. The Aeronautical Engineering Department in Villamor campus requires Php750,000 for the minimum of 6 trainings in the next five years. ICS, ILAS and the General Education Department are proposed to have a minimum 2 trainings per discipline per program, which amounts to *two million four hundred ten thousand pesos (Php2,410,000)* for each, across all campuses. A total of *twenty-three million seven hundred thirty thousand pesos (Php23,730,000)* should be allotted by PhilSCA for the training of its faculty.



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KPI 4: *Quality Assurance* under the Instruction scorecard requires the recognition of all programs in all campuses from the following accrediting agencies and regulatory bodies: *CHED RQAT* for the issuance of Certificates of Program Compliance (COPCs); the *Civil Aviation Authority (CAAP)* for the Aviation Training Organization Certificates (ATOCs) of the technical flagship PhilSCA programs, *Accrediting Agency of Chartered Colleges and Universities of the Philippines (AACUP)* and other agencies for other technical programs, and the *ISO 9001:2015* re-accreditation for the management system of the College. Accreditation requires an operational funding of at least Php100,000 annually per program in each campus, which totals to *four million four hundred thousand pesos (Php4,400,000)* for the next five years.

For the systematic analyses of curricula, stakeholders will be invited to ensure the quality the programs. This shall entail an additional of *one million three hundred thousand (Php1,300,000)*. In total, KPI 4 requires a total of *five million seven hundred thousand pesos (Php5,700,000)* for years 2023-2028.

PhilSCA aspires to achieve a one is to one (1:1) ratio of tools and equipment with student enrolment by the year 2025, as part of the achievement of targets in KPI 5: *State-Of-The-Art Campus Conducive to 21st Century Education* in the Instruction scorecard. *Seventy-six million pesos (Php 76,000,000)* was apportioned by the Strat Plan Technical Working Committee (TWC) for the procurement of tools and equipment for all institutes in all campuses. In addition, the INET in Villamor Campus aims to acquire one (1) equipment in years 2024 and 2027 for an amount of *forty million pesos (Php40,000,000)*.

KPI 5 also requires functional e-libraries, which were targeted for PhilSCA-FAB and BAB Campuses in 2024 for a total of *six million pesos (Php6,000,000)*. The PhilSCA-MAB Campus shall have its e-library when its transfer to another area in the Mactan Air Base is completed.

To maximize the reach of providing aviation education within Region 3, the PhilSCA-BAB Campus anticipated to have its own Students' Dormitory in 2027, estimated at *sixty million pesos (Php60,000,000)*.

PhilSCA proposes to invest a total of *one hundred eighty-two million (Php182,000,000)* in 2023-2028 to provide state-of-the art campuses to its students and stakeholders.



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To be deputized as an ETEEAP provider, an effective system of accrediting alternative prior learning for the AMT program is proposed for 2024 under KPI 6: *Program Offering Through Various Modalities* of KRA 1 in the Instruction scorecard. This target requires an operational funding of one hundred thousand pesos only (Php100,000). Moreover, PhilSCA will develop 2 microcredential programs specializing powerplant, airframe and avionics by 2027 to provide training in in-demand skills of the aviation industry. To achieve this, the College needs to invest *eight hundred thousand* (Php800,000) for the development and accreditation of the said certificate programs, totaling to *nine hundred thousand pesos* (Php900,000) funding for targets under KPI 6.

The targets under the INSTRUCTION scorecard with one KRA and six KPIs has a total budgetary requirement of *two hundred twenty million, two hundred sixteen thousand* (Php 220, 216,000) for years 2023-2028.

III.B. RESEARCH and EXTENSION Scorecard

There are three (3) KPIs in the Research and Extension Scorecard, under KRA 2: **Research and Extension**. The Research and Development Center (RDC) of PhilSCA has a BOT-approved R & D Agenda for 2021-2025, and an ongoing drone project with DOST in 2023. Moreover, the RDC has an appropriation of three million pesos (Php3,000,000) in the GAA 2023. The Director for Research proposed that the funding be increased by 10% annually, based on the 2023 GAA baseline.

For KPI 1: *Industry Revolutionizing Research*, with reference to the R & D Agenda 2021-2025, the targets are (1) Review of the R & D Agenda in 2025; (2) Review of the Intellectual Property (IP) Policy and (3) One trained patent agent in 2028.

A five percent (5%) increase from a 2022 baseline of 4 faculty- and IGS-published researches is targeted for 2025-2028 under KPI 2: *Knowledge Generation and Management*. For years 2023-2024, scholarship, research publication and creative works generation will be continued. From 2025 to 2028, monitoring of research projects with different partner agencies will be done. Likewise, presentation of faculty and student researches in the *PhilSCA Research Congress* shall be increased by an additional of 4 presentations per year, from the 84 presentations in the 2022 baseline. During the same period, the RDC targets publication in ISI and SCOPUS-indexed journals of two (2) researches *per institute per campus* for faculty ranks Instructor and Assistant Professor, while *two researches per year* for each faculty with Associate Professor and Professor ranks.



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Operational expenses amounting to one hundred thousand pesos (Php100,000) each year are required for needs analysis and Extension Agenda setting in 2023-2024 in KPI 3: *Collaborative, Cooperative and Complementary Extension Services*. At least two (2) MOAs to industry partnerships, are also in the pipeline in 2024, with an apportioned amount of fifty thousand pesos (Php50,000). Support of one hundred thousand pesos (Php100,000) for each extension planning workshop, and each extension activity *per campus per year* for both students and faculty were estimated, amounting to five hundred thousand pesos (Php500,000) from 2025 - 2028. For faculty and staff, attendance/participation of a minimum of two participants per campus to 24 seminars or national conferences from 2023-2028 were given an amount of six hundred thousand pesos (Php600,000).

An amount of eighteen million, three hundred fifteen thousand three hundred pesos (Php18,315,300) for Research and sixteen million three hundred fifty thousand (Php16,350,000) for Extension Services, to a total of *thirty-four million, six hundred sixty-five thousand three hundred pesos (Php 34,665,300)* was proposed to be apportioned to achieve the targets under KRA 2.

III.C. ADMINISTRATION Scorecard

Four (4) KPIs comprise KRA 3: *Transparency and Accountability* in the Administration Scorecard. Deployment plan based on NBC 589 (*Revised Organizational Structure for SUCs-ROSSS*); *streamlined processes* in compliance to RA 11032 (*Ease of Doing Business Act*), *rationalization of internal policies* and *digitalization of processes and documents* were targeted in 2023-2024 under KPI 1: *Participatory Governance*.

In the same KPI, the attainment of *higher PRIME-HRM Maturity Level* for PhilSCA is aspired, with Level 1 across the four areas of HRM (*Recruitment, Selection, Placement-RSP; Learning & Development -L & D; Reward & Recognition – R& R and Performance Management – PM*) within 2023-2024. *Level 2* is aimed for RSP and L & D by the end of 2024, and *Level 2* for R & R and PM by the end of 2025. Hiring to fill up the *plantilla* positions based on NBC 589 shall be done from 2024 to 2028.

These activities only require funding for operational expenses, with the exemption of the digitalization of documents and processes (Php25,000,000). In total, KPI 1 of KRA 3 needs *thirty million pesos (Php30,000,000)* for the conduct of PAPs.



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KPI 2: *Control and Optimize Procurement Processes* involves the establishment of BAC and TWG in the external campuses for year 2023-2024, requiring an estimated amount of ten million five hundred thousand pesos (Php10,500,000). In year 2024- 2028, it is aspired that a *100% developed APCPI system* be implemented, *two trainings attended per year* for the BAC and TWG (worth Php1,500,000 for the next five years), and *100% vendor availability* (Php500,000 allocated for the conduct of market studies) to ensure procurement efficiency. A return-on-investment (ROI) of *10% in 2027 and 15% in 2028* are also aimed in the same KPI.

In compliance to RA 11313 (Safe Spaces Act) of 2018, the College included **KPI 3: *Gender Sensitivity and Gender Responsiveness*** in the Administration Scorecard. Two seminars per year on Gender Sensitivity and integration of RA 11313 across all campuses with an allotment of *eight million pesos* (Php 8,000,000) in years 2023-2028 for faculty, admin personnel and students will be conducted. A gender and development (GAD) elective course, *Gender & Society* is under development for integration in curricula, was apportioned support worth five hundred thousand pesos (Php500,000). PhilSCA will continue to attribute 5% of its GAA for GAD activities.

KPI 4: *Support to Students* covers the development of holistic students and enhanced policies and procedures. The Office of Student Affairs (OSA) will continue to spearhead the conduct of two leadership seminars per year, with projected expenses of four hundred thousand pesos (Php400,000) for years 2023-2028. It shall also maintain support to the attendance and participation of students to local, regional and national seminars, and conduct of extra-curricular and co-curricular activities during the same five-year period, with financial requirements amounting to a total of *twelve million eight hundred fifty thousand pesos* (Php12,850,000). Monitoring of scholarships through the maintenance of a database, and accreditation of at least one (1) new interest club per year will also be sustained.

For *enhanced policies and procedures*, an Academic Council-approved *Student Manual*, draft of a *Manual of Operation for Sports Development Program* and a *Socio-Cultural Manual of Operation* were targeted by the OSA during the period of 2023-2024. An Academic Council-approved *Policies and Guidelines for Extra-Curricular and Co-Curricular Awardees* is also intended by the end of year 2024. These projects have a recommended support funding of one hundred thousand pesos (Php100,000) *each*.



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The targets under the **ADMINISTRATION** scorecard with one KRA and four KPIs has a total budgetary requirement of *eighty-three million, four hundred thousand (Php 83,400,000)* for years 2023-2028.

III.D. FINANCE Scorecard

There are three (3) KPIs in the Finance Scorecard, under **KRA 4: Finance and Budgetary Efficiency**. For KPI 1: *Reportorial Requirements To DBM, COA, CHED, AO 25 and Other Agencies*, the Finance Department targeted at least two (2) trainings or seminars on Accounting, Auditing and Procurement per personnel and faculty with designation *per year* across all campuses for years 2023-2028 to enable strict and timely observance of regulations and pertinent rules. These trainings are proposed to have a support funding of *twenty-three million pesos (Php 23,000,000)* during the five-year period. The Department will also maintain its 100% targets in the implementation of Budget Preparation schedules, preparation & BOT approval of the Program of Receipts and Expenditures (PRE), and implementation & monitoring of the approved PRE and Approved Procurement Plan (APP). The propositioned funding for operational expenses of the activities is worth *five hundred thousand pesos (Php500,000)*.

Full compliance to Accountability and Budget Requirements will be done through the preparation of an *Annual Calendar of Reports Schedule* under **KPI 2: Timely submission of Reports** of KRA 4. This entails 100% submission of Budget and Finance Accountability Reports (BFARs) and Budget Execution Documents (BEDs). Focal persons per institute and per campus shall also be assigned to prepare and submit the reports.

KPI 3: Improve Income Generation Projects includes an initial target of a crafted Business Plan from the Resource Generation and Development Committee (RGDC) in 2024. In the succeeding years until 2028, *four (4) new businesses which increase 5% per year, and annual 5% increase in annual income* are aimed for.

The Accounting and Auxiliary Units, with the Vice President for Admin & Finance, will conduct the *prioritization of programs and investments* to arrive at a *10% ROI* in year 2028. Activities for KPI 3 will be supported with *five hundred thousand pesos (Php 500,000)* each.

The total budgetary requirement for Finance operations is *twenty-four million five hundred thousand pesos (Php24,500,000)* for years 2023-2028.



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III.E. LINKAGES Scorecard

Two (2) KPIs comprise KRA 5: *Linkages and Partnerships* in the Linkages Scorecard. Two (2) faculty members engaged in local and international development benchmarking, 12 Local MOUs (*ICS-VAB, FAB, BAB and MAB Campuses with 1 MOU each, 2 MOUs each for INET, ILAS, IGS and Admin & Finance in VAB Campus*) and 6 International MOUs (*2 MOUs each for INET and ILAS, 1 MOU each for ICS and IGS in VAB Campus*) are aspired for under KPI 1: *Enhanced global reputation of the institution.*

In year 2025, the 12 Local MOUs are expected to become 12 MOAs (*ICS-VAB, FAB, BAB and MAB Campuses with 1 MOA each, 2 MOAs each for INET, ILAS, IGS and Admin & Finance in VAB Campus*) of PhilSCA with other HEIs and industry. The 6 International MOUs likewise are envisioned to be 6 International MOAs (*2 MOAs each for INET and ILAS, 1 MOA each for ICS and IGS in VAB Campus*) with other HEIs and industry in 2027. In 2028, *one (1) faculty member* is expected to engage in an international program for development. These targets are proposed to have a funding of *ten million pesos (Php10,000,000)* in total for the next five years.

In the same KPI 1, two (1-locally and 1-internationally) recognized certification for graduates through *developed joint programs*, and global recognition through membership in the ICAO and other aviation education organization, are aimed for in year 2025. An investment of *two hundred thousand pesos (Php200,000)* for the former, and *five hundred thousand pesos (Php500,000)* for the latter, is proposed to be provided for the targets to come into fruition.

KPI 2: *Mobility* includes *industry-ready graduates* and *highly equipped teaching personnel* as strategic objectives. Two local partner agencies for student exchange programs & OJT, and 3 MOUs for faculty engaging in local and international development are targeted in year 2023 - 2024. By the end of 2024, two local and 3 international partner agencies for student exchange programs & OJT, and 4 MOAs from the 4 MOUs baseline in 2022 for faculty members engaged in local and international development (*5 faculty members each for INET & ILAS, 1 faculty for ICS*) are aspired for. These entail a total of *five hundred thousand pesos (Php500,000)* operational budget.

An increase of four local partner agencies in 2025, 5 local and 2 international partner agencies in 2027, and 6 local partner agencies in 2028 are aimed for student exchange programs and OJT. Three (3) MOAs for faculty members engaged in local and international development (*5 faculty members each for INET & ILAS, 1 faculty for ICS*) are also targeted in 2027. These would need a total of *three million pesos (Php3,000,000)* funding support.



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To further equip teaching personnel, the number of faculty that will be sent for industry immersion and exposure training will be increased by 25% every year across all PhilSCA campuses for years 2023-2028. An amount of five million eight hundred thousand pesos (Php5,800,000) is proposed to be allotted for this target.

An amount of *twenty million pesos (Php 20,000,000)* is proposed to be allocated to achieve the targets under KRA 5.

IV. PhilSCA Budgetary Requirements for years 2023-2028

Targets within the five scorecards of *Instruction, Research & Extension, Administration, Finance and Linkages* require a total of *three hundred eighty-two million, seven hundred eighty-one thousand and three hundred pesos (Php382,781,300.00)* for the conduct of the PAPs in each KRA and KPI.

Additional Personnel Services (PS) for contract-of-service and part-time personnel, payment of honoraria and excess teaching loads are projected to amount at *four hundred eighty-eight million, one hundred twenty-five thousand pesos (Php488,125,000.00)* in five years.

These add up to *eight hundred seventy million, nine hundred six thousand and three hundred pesos (Php 870,906,300.00)* for years 2023-2028, with an *annual average budgetary requirement* of one hundred seventy-four million, one hundred eighty-one thousand and two hundred sixty pesos (*Php 174,181,260.00*).

Table 3 summarizes the budgetary requirement of PhilSCA in the next five years.
Table 3: PhilSCA Budgetary Requirement for 2023-2028:

Instruction	Php 220,216,000.00
Research & Extension	83,400,000.00
Administration	34,665,300.00
Finance	24,500,000.00
Linkages	20,000,000.00
Total Budget requirement for PAPs in 2023-2028	Php 382,781,300.00
<i>Add: PS (COS, Honorarium, Excess, PT)</i>	<i>Php 488,125,000.00</i>
PHILSCA BUDGETARY REQUIREMENT for 2023-2028	Php 870,906, 300.00
Average Budgetary requirement per year	<i>Php 174,181,260.00</i>



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Vision:

PhilSCA is a leading professional aviation education institution with a balanced liberal arts and technology.

Mission:

PhilSCA continuously produces industry-ready and world-class graduates through quality instruction, research, extension, resource management and linkages.

Core Values:


Integrity, Academic Excellence, Community and Industry Centered, Humane.

As stipulated in the Office of the President Memorandum Order dated 22 May 2023, the Vice Presidents have been instructed to ensure the successful execution of the PhilSCA Strategic Plan 2023-2028 through collaboration and communication among their respective departments, offices, units, and campuses to ensure a coordinated effort towards achieving the objectives of the strategic plan.

As a member of the PHILSCA family, each one's role in achieving the goals of this strategic plan is crucial. Full support and dedication are highly expected to make this vision a reality.

Regular updates and progress reports on the implementation of the strategic plan will be communicated through various official PhilSCA channels, including campus/institutional/departmental meetings, and our official website.

The approval of the PHILSCA Strategic Plan 2023-2028 is a significant milestone for our institution. It reflects our commitment to excellence and our dedication to serving our students and the broader community. Let us all work together to realize our shared vision and make PHILSCA a beacon of aeronautical and aviation education in the Philippines and beyond.


PROF. MARWIN M. DELA CRUZ, Ph.D.
President

Annexes:

- PhilSCA Strategic Plan 2023-2028 Framework
- KRA Matrix