

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	262,994	290,831	393,979
General Fund	262,994	290,831	393,979
Automatic Appropriations	16,269	16,234	18,625
Retirement and Life Insurance Premiums	16,269	16,234	18,625
Continuing Appropriations	22,801	15,352	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	19,185		
R.A. No. 10651		4,697	
Unobligated Releases for MOOE			
R.A. No. 10633	3,616		
R.A. No. 10651		10,655	
Budgetary Adjustment(s)	65,575		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	16,222		
Miscellaneous Personnel Benefits Fund	33,235		
Pension and Gratuity Fund	4,413		
Rehabilitation and Reconstruction Program	11,705		
Total Available Appropriations	367,639	322,417	412,604
Unused Appropriations	(21,478)	(15,352)	
Unobligated Allotment	(21,478)	(15,352)	
TOTAL OBLIGATIONS	346,161	307,065	412,604

EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	27,456,000	47,186,000	89,200,000
	PS	19,266,000	39,991,000	80,850,000
	MOOE	8,190,000	6,095,000	8,350,000
	CO		1,100,000	
000002000000000	Support to Operations	7,249,000	6,166,000	7,938,000
	PS	5,000,000	4,456,000	4,645,000
	MOOE	2,249,000	1,710,000	2,293,000
	CO			1,000,000
000003000000000	Operations	232,002,000	238,713,000	261,517,000
	PS	186,559,000	166,866,000	200,508,000
	MOOE	45,443,000	63,847,000	61,009,000
	CO		8,000,000	
	Projects	79,454,000	15,000,000	53,949,000
	CO	79,454,000	15,000,000	53,949,000

TOTAL AGENCY BUDGET	<u>346,161,000</u>	<u>307,065,000</u>	<u>412,604,000</u>
PS	210,825,000	211,313,000	286,003,000
MOOE	55,882,000	71,652,000	71,652,000
CO	79,454,000	24,100,000	54,949,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	477	477	477
Total Number of Filled Positions	398	396	396

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 393,979,000
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	176,156,000	52,397,000		228,553,000
MFO 2: ADVANCED EDUCATION SERVICES	6,282,000	3,394,000		9,676,000
MFO 3: RESEARCH SERVICES	616,000	2,812,000		3,428,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	620,000	2,406,000		3,026,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>267,378,000</u>	<u>71,652,000</u>	<u>54,949,000</u>	<u>393,979,000</u>
Region VI - Western Visayas	267,378,000	71,652,000	54,949,000	393,979,000
TOTAL AGENCY BUDGET	<u>267,378,000</u>	<u>71,652,000</u>	<u>54,949,000</u>	<u>393,979,000</u>
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	79,421,000	8,350,000		87,771,000
103001000100000	General Management and Supervision	P 17,048,000	P 8,350,000		P 25,398,000
103001000200000	Administration of Personnel Benefits	62,373,000			62,373,000
Sub-total, General Administration and Support		79,421,000	8,350,000		87,771,000
000002000000000	Support to Operations	4,283,000	2,293,000	1,000,000	7,576,000
264002000100000	Auxiliary Services	4,283,000	2,293,000	1,000,000	7,576,000
Sub-total, Support to Operations		4,283,000	2,293,000	1,000,000	7,576,000
000003000000000	Operations	183,674,000	61,009,000		244,683,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	176,156,000	52,397,000		228,553,000
264003010100000	Provision of Higher Education Services including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,824,000 for Tulong Dunong	176,156,000	52,397,000		228,553,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	6,282,000	3,394,000		9,676,000
264003020100000	Provision of Advanced Education Services	6,282,000	3,394,000		9,676,000
000003030000000	MFO 3: RESEARCH SERVICES	616,000	2,812,000		3,428,000
267003030100000	Conduct of Research Services	616,000	2,812,000		3,428,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	620,000	2,406,000		3,026,000
265003040100000	Provision of Extension Services	620,000	2,406,000		3,026,000
Sub-total, Operations		183,674,000	61,009,000		244,683,000
TOTAL PROGRAMS AND ACTIVITIES		P 267,378,000	P 71,652,000	P 1,000,000	P 340,030,000
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000004000000000	Locally-Funded Projects			53,949,000	53,949,000
000004010000000	Buildings and Other Structures			53,949,000	53,949,000
000004010100000	School Buildings			53,949,000	53,949,000
268004010100035	Construction of Human Resource Management Center Building			22,949,000	22,949,000
264004010100036	Construction of Information Technology and Academic Building (Phase I)			8,000,000	8,000,000
264004010100037	Upgrading of Library and Information Services Building			7,000,000	7,000,000

264004010100038	Completion of Teacher Education Center Building			8,000,000		8,000,000
264004010100039	Completion of Computer Science Building (Phase II)			8,000,000		8,000,000
Sub-total, Locally-Funded Project(s)				53,949,000		53,949,000
TOTAL PROJECTS				P 53,949,000	P	53,949,000
TOTAL NEW APPROPRIATIONS				P 267,378,000	P 71,652,000	P 54,949,000
				P 393,979,000		

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	131,067	135,296	155,213
Total Permanent Positions	131,067	135,296	155,213
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,082	9,672	9,504
Representation Allowance	228	228	228
Transportation Allowance	228	228	228
Clothing and Uniform Allowance	1,960	2,015	1,980
Productivity Incentive Allowance	784		
Honoraria	1,879	1,285	1,285
Overtime Pay	150		
Mid-Year Bonus - Civilian			12,935
Year End Bonus	9,916	11,275	12,935
Cash Gift	1,997	2,015	1,980
Step Increment		633	973
Collective Negotiation Agreement	5,837		
Productivity Enhancement Incentive	10,757	2,015	1,980
Performance Based Bonus	3,676		
Total Other Compensation Common to All	46,494	29,366	44,028
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	104	77	77
Laundry Allowance	14	11	11
Hazard Pay	537		
Lump-sum for filling of Positions - Civilian		19,383	45,156
Other Lump-sums			16,105
Other Personnel Benefits	9,236		
Total Other Compensation for Specific Groups	9,891	19,471	61,349
Other Benefits			
Retirement and Life Insurance Premiums	15,365	16,234	18,625
PAG-IBIG Contributions	472	483	475
PhilHealth Contributions	1,400	1,258	1,263
Employees Compensation Insurance Premiums	472	482	475
Retirement Gratuity		4,607	
Terminal Leave	1,621	69	528
Total Other Benefits	19,330	23,133	21,366
Non-Permanent Positions	4,043	4,047	4,047
TOTAL PERSONNEL SERVICES	210,825	211,313	286,003

Maintenance and Other Operating Expenses

Travelling Expenses	1,663	2,200	3,740
Training and Scholarship Expenses	26,497	29,072	29,292
Supplies and Materials Expenses	3,295	5,901	16,777
Utility Expenses	4,807	5,018	7,768
Communication Expenses	918	1,336	1,649
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	144	118	118
Professional Services	58	205	496
General Services	2,373	2,837	3,925
Repairs and Maintenance	7,556	1,160	1,819
Taxes, Insurance Premiums and Other Fees	350	506	684
Labor and Wages	6,386	2,465	4,216
Other Maintenance and Operating Expenses			
Advertising Expenses	125	122	132
Printing and Publication Expenses	28	86	96
Representation Expenses	581	120	182
Transportation and Delivery Expenses	719	330	236
Rent/Lease Expenses	23		
Membership Dues and Contributions to Organizations	59	98	94
Subscription Expenses	9	73	85
Other Maintenance and Operating Expenses	291	20,005	343
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>55,882</u>	<u>71,652</u>	<u>71,652</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>266,707</u>	<u>282,965</u>	<u>357,655</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	60,538	15,000	53,949
Machinery and Equipment Outlay	17,674	9,100	1,000
Furniture, Fixtures and Books Outlay	1,242		
TOTAL CAPITAL OUTLAYS	<u>79,454</u>	<u>24,100</u>	<u>54,949</u>
GRAND TOTAL	<u>346,161</u>	<u>307,065</u>	<u>412,604</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and 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 :

Accreditation and compliance to Commission on Higher Education minimum standards

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by SUC	1.29%	1.30%
Percentage change in the number of graduates tracked are employed in jobs related to their undergraduate programs	2,112	5%
Percentage change in the number of graduates in priority programs	138	6.50%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3,448	1%
Percentage change in number of students awarded financial aid who completed their degrees	557	1%
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 b. Applied in course instruction	a. 10; b. 1	a. 12; b. 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
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 Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a. 5; b. 3 c. 5	a. 20 (6); b. 33.33% (4) c. 20.00% (6)
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	11	9.09% (13)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities to livelihood improvement	764	9.94% (850)
MFO / PIs		2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates	1680
% of total graduates that are in priority courses	71%
Average passing % of licensure exams by the SUC graduates/national ave % passing across disciplines covered by the SUC	15%
% of programs accredited at Level 1	0
% of programs accredited at Level 2	20%
% of programs accredited at Level 3	17%
% of graduates who finished academic programs according to the prescribed timeframe	75%

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MFO 2: ADVANCED EDUCATION SERVICES

Total Number of Graduates	20
% of graduates engaged in employment within 6 months of graduation	70%
% of students who rate timeliness of education delivery/supervision as good or better	75%

MFO 3: RESEARCH SERVICES

Number of research studies completed	23
% of research projects completed within the original timeframe	56%
% of research projects completed in the last 3 years	56%
% of research outputs published in local, regional, national or international fora	63%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3,465
Number of persons provided with technical advise	102
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advise that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%