

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	290,831	408,179	421,520
General Fund	290,831	408,179	421,520
Automatic Appropriations	17,622	18,625	20,915
Retirement and Life Insurance Premiums	17,622	18,625	20,915
Continuing Appropriations	15,352	25,074	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	4,697		
R.A. No. 10717		3,986	
Unobligated Releases for MOOE			
R.A. No. 10651	10,655		
R.A. No. 10717		21,088	
Budgetary Adjustment(s)	29,453		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	29,453		
Total Available Appropriations	353,258	451,878	442,435
Unused Appropriations	( 50,073)	( 25,074)	
Unreleased Appropriation	( 24,354)		
Unobligated Allotment	( 25,719)	( 25,074)	
TOTAL OBLIGATIONS	303,185	426,804	442,435

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	26,110,000	89,200,000	48,332,000
Regular	26,110,000	89,200,000	48,332,000
PS	19,225,000	80,850,000	41,637,000
MOOE	5,833,000	8,350,000	6,695,000
CO	1,052,000		
Support to Operations	7,214,000	7,938,000	21,341,000
Regular	7,214,000	7,938,000	7,247,000
PS	5,237,000	4,645,000	5,478,000
MOOE	1,977,000	2,293,000	1,769,000
CO		1,000,000	
Projects / Purpose			14,094,000
CO			14,094,000

Operations	<u>252,733,000</u>	<u>270,717,000</u>	<u>372,762,000</u>
Regular	<u>252,733,000</u>	<u>270,717,000</u>	<u>292,762,000</u>
PS	199,995,000	200,508,000	227,374,000
MOOE	46,108,000	70,209,000	65,388,000
CO	6,630,000		
Projects / Purpose			<u>80,000,000</u>
CO			80,000,000
Projects / Purpose	<u>17,128,000</u>	<u>58,949,000</u>	
CO	17,128,000	58,949,000	
TOTAL AGENCY BUDGET	<u>303,185,000</u>	<u>426,804,000</u>	<u>442,435,000</u>
Regular	<u>286,057,000</u>	<u>367,855,000</u>	<u>348,341,000</u>
PS	224,457,000	286,003,000	274,489,000
MOOE	53,918,000	80,852,000	73,852,000
CO	7,682,000	1,000,000	
Projects / Purpose	<u>17,128,000</u>	<u>58,949,000</u>	<u>94,094,000</u>
CO	17,128,000	58,949,000	94,094,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	494	494	494
Total Number of Filled Positions	383	380	380

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 421,520,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	205,400,000	58,803,000	68,000,000	332,203,000
ADVANCED EDUCATION PROGRAM	1,292,000	2,631,000		3,923,000
RESEARCH PROGRAM	944,000	2,115,000	12,000,000	15,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	747,000	1,839,000		2,586,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>253,574,000</u>	<u>73,852,000</u>	<u>94,094,000</u>	<u>421,520,000</u>
Region VI - Western Visayas	253,574,000	73,852,000	94,094,000	421,520,000
TOTAL AGENCY BUDGET	<u>253,574,000</u>	<u>73,852,000</u>	<u>94,094,000</u>	<u>421,520,000</u>
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	40,095,000	6,695,000		46,790,000
100000100001000	General Management and Supervision	19,350,000	6,695,000		26,045,000
100000100002000	Administration of Personnel Benefits	20,745,000			20,745,000
Sub-total, General Administration and Support		40,095,000	6,695,000		46,790,000
2000000000000000	Support to Operations	5,096,000	1,769,000	14,094,000	20,959,000
200000100001000	Auxiliary Services	5,096,000	1,769,000		6,865,000
	Project(s)				
	Locally-Funded Project(s)			14,094,000	14,094,000
200000200002000	Library and Information Center Building, Makato			12,000,000	12,000,000
200000200005000	Upgrading and Expansion of the Academic Data Management Information System			2,094,000	2,094,000
Sub-total, Support to Operations		5,096,000	1,769,000	14,094,000	20,959,000
3000000000000000	Operations	208,383,000	65,388,000	80,000,000	353,771,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	205,400,000	58,803,000	68,000,000	332,203,000
3101000000000000	HIGHER EDUCATION PROGRAM	205,400,000	58,803,000	68,000,000	332,203,000
310100100001000	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 P10,024,000 for Tulong Dunong	205,400,000	58,803,000		264,203,000
	Project(s)				
	Locally-Funded Project(s)			68,000,000	68,000,000
310100200001000	Construction of Veterinary Science Laboratory Building, Banga			14,000,000	14,000,000
310100200002000	Biodiversity Conservation and Development Center Building, Banga			14,000,000	14,000,000
310100200003000	Information Technology Laboratory Building (Phase 2), Kalibo			15,000,000	15,000,000
310100200006000	ASU-Ibajay Tourism Development Center Building			25,000,000	25,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,236,000</u>	<u>4,746,000</u>	<u>12,000,000</u>	<u>18,982,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,292,000</u>	<u>2,631,000</u>		<u>3,923,000</u>
320100100001000	Provision of Advanced Education Services	1,292,000	2,631,000		3,923,000
3202000000000000	RESEARCH PROGRAM	<u>944,000</u>	<u>2,115,000</u>	<u>12,000,000</u>	<u>15,059,000</u>
320200100001000	Conduct of Research Services	944,000	2,115,000		3,059,000
	Project(s)				
	Locally-Funded Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
320200200001000	Integrated Coastal Area Research and Extension Facility, New Washington			7,000,000	7,000,000
320200200002000	Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading			5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	<u>747,000</u>	<u>1,839,000</u>		<u>2,586,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>747,000</u>	<u>1,839,000</u>		<u>2,586,000</u>
330100100001000	Provision of Extension Services	747,000	1,839,000		2,586,000
	Sub-total, Operations	<u>208,383,000</u>	<u>65,388,000</u>	<u>80,000,000</u>	<u>353,771,000</u>

TOTAL NEW APPROPRIATIONS P 253,574,000 P 73,852,000 P 94,094,000 P 421,520,000  
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Obligations, by Object of Expenditures

CYs 2016-2018  
 (In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,495	155,213	174,299
Total Permanent Positions	<u>137,495</u>	<u>155,213</u>	<u>174,299</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,239	9,504	9,120
Representation Allowance	845	228	228
Transportation Allowance	846	228	228
Clothing and Uniform Allowance	2,014	1,980	1,900
Honoraria	1,612	1,285	3,115
Overtime Pay	184		
Mid-Year Bonus - Civilian		12,935	14,524
Year End Bonus	23,135	12,935	14,524
Cash Gift	2,014	1,980	1,900
Step Increment		973	436
Collective Negotiation Agreement	7,257		
Productivity Enhancement Incentive	2,015	1,980	1,900
Performance Based Bonus	5,017		
Total Other Compensation Common to All	<u>54,178</u>	<u>44,028</u>	<u>47,875</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	456	88	1,686
Night Shift Differential Pay			790
Lump-sum for filling of Positions - Civilian		45,156	20,310
Other Personnel Benefits	7,474	16,105	
Anniversary Bonus - Civilian	1,167		
Total Other Compensation for Specific Groups	<u>9,097</u>	<u>61,349</u>	<u>22,786</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,025	18,625	20,915
PAG-IBIG Contributions	476	475	455
PhilHealth Contributions	1,257	1,263	1,409
Employees Compensation Insurance Premiums	462	475	455
Loyalty Award - Civilian	420		785
Terminal Leave		528	435
Total Other Benefits	<u>19,640</u>	<u>21,366</u>	<u>24,454</u>
Non-Permanent Positions	<u>4,047</u>	<u>4,047</u>	<u>5,075</u>
TOTAL PERSONNEL SERVICES	<u>224,457</u>	<u>286,003</u>	<u>274,489</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,588	3,740	3,740
Training and Scholarship Expenses	18,024	38,492	31,492
Supplies and Materials Expenses	4,538	16,777	15,532
Utility Expenses	4,580	7,768	7,768
Communication Expenses	985	1,649	1,649
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	118	118
Professional Services	119	496	496
General Services	3,105	3,925	3,925
Repairs and Maintenance	14,248	1,819	3,006
Taxes, Insurance Premiums and Other Fees	593	684	684
Labor and Wages	4,460	4,216	4,216
Other Maintenance and Operating Expenses			
Advertising Expenses	59	132	132
Printing and Publication Expenses	110	96	96
Representation Expenses	127	182	182
Transportation and Delivery Expenses	85	236	236
Membership Dues and Contributions to Organizations	60	94	94
Subscription Expenses	1	85	486
Other Maintenance and Operating Expenses	135	343	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,918</u>	<u>80,852</u>	<u>73,852</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>278,375</u>	<u>366,855</u>	<u>348,341</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			4,328
Buildings and Other Structures	17,128	57,949	87,672
Machinery and Equipment Outlay	7,682	2,000	2,094
TOTAL CAPITAL OUTLAYS	<u>24,810</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>303,185</u>	<u>426,804</u>	<u>442,435</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 deserving but poor 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)	2016 Actual	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	3.13%	1.30%
Percentage change in the number of graduates tracked are employed in jobs related to their undergraduate programs	5%	5%
Percentage change in the number of graduates in priority programs	-10%	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	1%	1%
Percentage change in number of students awarded financial aid who completed their degrees	1%	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	12	a. 12
b. Applied in course instruction	12	b. 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	2	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	14	a. 20 (6)
b. Publishing (investigative, or basic and applied scientific research) or	20	b. 33.33% (4)
c. Producing technologies for commercialization or livelihood improvement	6	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	15.38% (15)	9.09% (13)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities to livelihood improvement	0.68% (1,178)	9.94% (850)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total Number of Graduates	1,272	2,142	1680
% of total graduates that are in priority courses	71%	100%	71%
Average passing % of licensure exams by the SUC graduates/national ave % passing across disciplines covered by the SUC	10%	12%	15%
% of programs accredited at Level 1	30%	10%	0
% of programs accredited at Level 2	15%	56.67%	20%
% of programs accredited at Level 3	7.5%	30%	17%
% of graduates who finished academic programs according to the prescribed timeframe	75%	90%	75%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Total Number of Graduates	20	22	20
% of graduates engaged in employment within 6 months of graduation	70%	98.60%	70%
% of students who rate timeliness of education delivery/supervision as good or better	75%	94.85%	75%
<b>MFO 3: RESEARCH SERVICES</b>			
Number of research studies completed	20	24	23
% of research projects completed within the original timeframe	55%	80%	56%
% of research projects completed in the last 3 years	55%	49.62%	56%
% of research outputs published in local, regional, national or international fora	62%	70%	63%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Number of persons trained weighted by the length of training	3000	2,957.50	3,465
Number of persons provided with technical advise	100	2,014	102
% of trainees who rate the training course as good or better	60%	90.73%	75%
% of clients who rate the advisory services as good or better	80%	99.51%	80%
% of requests for training responded to within 3 days of request	80%	100%	80%
% of requests for technical advise that are responded to within 3 days	80%	100%	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	90.18%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	52.71%	57.14%
2. Percentage of graduates (2 years prior) that are employed	82.33%	82.33%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	76.38%	76.38%
2. Percentage of undergraduate programs with accreditation		
Level I	10.34%	
Level II	58.62%	48.28%
Level III	31.04%	41.38%
Level IV		3.45%
Higher education research improved to promote economic productivity and innovation		
<b>ADVANCED EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	72.22%	72.22%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	66.67%	66.67%
c. producing technologies for commercialization or livelihood improvement	0%	0%
d. whose research work resulted in an extension program	66.67%	66.67%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	84.83%	84.83%
2. Percentage of accredited graduate programs	66.67%	66.67%
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	25	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	36%
Community engagement increased		
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14



## Output Indicators

1. Number of trainees weighted by the length of training	3,641	3,641
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	20
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	91.91%	91.91%