

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>408,179</u>	<u>403,092</u>	<u>415,475</u>
General Fund	408,179	403,092	415,475
Automatic Appropriations	<u>19,050</u>	<u>20,915</u>	<u>22,807</u>
Retirement and Life Insurance Premiums	19,050	20,915	22,807
Continuing Appropriations	<u>25,074</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,986		
Unobligated Releases for MOOE R.A. No. 10717	21,088		
Budgetary Adjustment(s)	<u>1,118</u>		
Transfer(s) from: Pension and Gratuity Fund	1,118		
Total Available Appropriations	453,421	424,007	438,282
Unused Appropriations	<u>( 59,145)</u>		
Unreleased Appropriation	( 58,650)		
Unobligated Allotment	<u>( 495)</u>		
TOTAL OBLIGATIONS	<u>394,276</u>	<u>424,007</u>	<u>438,282</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>30,478,000</u>	<u>48,332,000</u>	<u>86,555,000</u>
Regular	<u>30,478,000</u>	<u>48,332,000</u>	<u>86,555,000</u>
PS	24,105,000	41,637,000	77,086,000
MOOE	6,325,000	6,695,000	9,469,000
CO	48,000		
Support to Operations	<u>7,905,000</u>	<u>21,341,000</u>	<u>39,652,000</u>
Regular	<u>7,905,000</u>	<u>7,247,000</u>	<u>12,652,000</u>
PS	5,108,000	5,478,000	6,503,000
MOOE	1,801,000	1,769,000	6,149,000
CO	996,000		
Projects / Purpose		<u>14,094,000</u>	<u>27,000,000</u>
CO		14,094,000	27,000,000

Operations	294,457,000	354,334,000	312,075,000
Regular	294,457,000	264,334,000	282,075,000
PS	209,301,000	227,374,000	246,491,000
MOOE	83,791,000	36,960,000	35,584,000
CO	1,365,000		
Projects / Purpose		90,000,000	30,000,000
CO		90,000,000	30,000,000
Projects / Purpose	61,436,000		
CO	61,436,000		
TOTAL AGENCY BUDGET	394,276,000	424,007,000	438,282,000
Regular	332,840,000	319,913,000	381,282,000
PS	238,514,000	274,489,000	330,080,000
MOOE	91,917,000	45,424,000	51,202,000
CO	2,409,000		
Projects / Purpose	61,436,000	104,094,000	57,000,000
CO	61,436,000	104,094,000	57,000,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	494	494	494
Total Number of Filled Positions	392	388	388

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 415,475,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000
TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000		2,644,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	307,273,000	51,202,000	57,000,000	415,475,000
Region VI - Western Visayas	307,273,000	51,202,000	57,000,000	415,475,000
TOTAL AGENCY BUDGET	307,273,000	51,202,000	57,000,000	415,475,000
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	75,420,000	9,469,000		84,889,000
100000100001000	General Management and Supervision	20,063,000	9,469,000		29,532,000
100000100002000	Administration of Personnel Benefits	55,357,000			55,357,000
Sub-total, General Administration and Support		75,420,000	9,469,000		84,889,000
2000000000000000	Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
200000100001000	Auxiliary Services	6,017,000	6,149,000		12,166,000
Project(s)					
Locally-Funded Project(s)				27,000,000	27,000,000
200000200004000	Rehabilitation of Water Lines			5,000,000	5,000,000
200000200005000	Rehabilitation of Electrical Lines (Main Campus)			12,000,000	12,000,000
200000200008000	Completion of New Existing Admin. Building			10,000,000	10,000,000
Sub-total, Support to Operations		6,017,000	6,149,000	27,000,000	39,166,000
3000000000000000	Operations	225,836,000	35,584,000	30,000,000	291,420,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	221,181,000	28,854,000	20,000,000	270,035,000
3101000000000000	HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
310100100002000	Provision of Higher Education Services	221,181,000	28,854,000		250,035,000
Project(s)					
Locally-Funded Project(s)				20,000,000	20,000,000
310100200007000	Rehabilitation and Upgrading of Food Innovation Technology Lab Bldg, Banga			15,000,000	15,000,000
310100200018000	Rehabilitation of Electrical System (Kalibo Campus)			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,889,000	4,852,000	10,000,000	18,741,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
320100100001000	Provision of Advanced Education Services	3,187,000	2,692,000		5,879,000

3202000000000000	RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000
320200100001000	Conduct of Research Services	702,000	2,160,000		2,862,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
320200200002000	Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased	766,000	1,878,000		2,644,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000		2,644,000
330100100001000	Provision of Extension Services	766,000	1,878,000		2,644,000
	Sub-total, Operations	225,836,000	35,584,000	30,000,000	291,420,000
	TOTAL NEW APPROPRIATIONS	P 307,273,000	P 51,202,000	P 57,000,000	P 415,475,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	152,474	174,299	190,059
Total Permanent Positions	152,474	174,299	190,059
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,873	9,120	9,312
Representation Allowance	872	228	228
Transportation Allowance	807	228	228
Clothing and Uniform Allowance	1,845	1,900	2,328
Honoraria	1,478	3,115	3,115
Overtime Pay	156		
Mid-Year Bonus - Civilian	12,826	14,524	15,839
Year End Bonus	13,146	14,524	15,839
Cash Gift	1,985	1,900	1,940
Productivity Enhancement Incentive	1,961	1,900	1,940
Step Increment		436	476
Collective Negotiation Agreement	9,975		
Total Other Compensation Common to All	53,924	47,875	51,245
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	730	1,686	1,449
Night Shift Differential Pay		790	810
Lump-sum for filling of Positions - Civilian		20,310	55,112
Other Personnel Benefits	4,126		
Total Other Compensation for Specific Groups	4,856	22,786	57,371
Other Benefits			
Retirement and Life Insurance Premiums	18,700	20,915	22,807
PAG-IBIG Contributions	452	455	466
PhilHealth Contributions	1,458	1,409	1,879
Employees Compensation Insurance Premiums	443	455	466

Loyalty Award - Civilian	276	785	325
Terminal Leave	1,409	435	245
Total Other Benefits	<u>22,738</u>	<u>24,454</u>	<u>26,188</u>
Non-Permanent Positions	<u>4,522</u>	<u>5,075</u>	<u>5,217</u>
TOTAL PERSONNEL SERVICES	<u>238,514</u>	<u>274,489</u>	<u>330,080</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,835	3,740	4,252
Training and Scholarship Expenses	54,774	3,064	1,190
Supplies and Materials Expenses	8,045	15,532	16,912
Utility Expenses	5,571	7,768	8,002
Communication Expenses	1,004	1,649	1,649
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	118	118
Professional Services	808	496	1,071
General Services	3,600	3,925	3,925
Repairs and Maintenance	5,766	3,006	7,438
Taxes, Insurance Premiums and Other Fees	833	684	684
Labor and Wages	5,520	4,216	4,716
Other Maintenance and Operating Expenses			
Advertising Expenses	142	132	137
Printing and Publication Expenses	111	96	98
Representation Expenses	1,435	182	188
Transportation and Delivery Expenses	159	236	242
Membership Dues and Contributions to Organizations	94	94	94
Subscription Expenses	86	486	486
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>91,917</u>	<u>45,424</u>	<u>51,202</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>330,431</u>	<u>319,913</u>	<u>381,282</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		4,328	10,000
Infrastructure Outlay			22,000
Buildings and Other Structures	61,436	92,672	25,000
Machinery and Equipment Outlay	2,409	7,094	
TOTAL CAPITAL OUTLAYS	<u>63,845</u>	<u>104,094</u>	<u>57,000</u>
GRAND TOTAL	<u>394,276</u>	<u>424,007</u>	<u>438,282</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	1.30%	67.48%

Percentage change in the number of graduates tracked are employed in jobs related to their undergraduate programs	5.00%	10.00%
Percentage change in the number of graduates in priority programs	6.50%	4.87%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.00%	12.78%
Percentage change in number of students awarded financial aid who completed their degrees	1.00%	6.08%
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	12
b. Applied in course instruction	2	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed 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	20.00% (6)	20.00% (6)
b. Publishing (investigative, or basic and applied scientific research) or	33.33% (4)	33.33% (4)
c. Producing technologies for commercialization or livelihood improvement	20.00% (6)	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	9.09% (13)	69.23% (22)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities to livelihood improvement	9.94% (850)	63.29% (1388)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total Number of Graduates	1,680	1,751
% of total graduates that are in priority courses	71.00%	100.00%
Average passing % of licensure exams by the SUC graduates/national ave % passing across disciplines covered by the SUC	15.00%	67.48%
% of programs accredited at Level 1	0.00%	7.00%
% of programs accredited at Level 2	20.00%	65.52%
% of programs accredited at Level 3	17.00%	27.59%
% of graduates who finished academic programs according to the prescribed timeframe	75.00%	99.50%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total Number of Graduates	20	22
% of graduates engaged in employment within 6 months of graduation	70.00%	100.00%
% of students who rate timeliness of education delivery/supervision as good or better	75.00%	82.53%
<b>MFO 3: RESEARCH SERVICES</b>		
Number of research studies completed	23	30
% of research projects completed within the original timeframe	56.00%	76.47%
% of research projects completed in the last 3 years	56.00%	76.47%
% of research outputs published in local, regional, national or international fora	63.00%	76.92%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3,465	3,563
Number of persons provided with technical advise	102	333
% of trainees who rate the training course as good or better	75.00%	94.02%
% of clients who rate the advisory services as good or better	80.00%	97.87%
% of requests for training responded to within 3 days of request	80.00%	100.00%
% of requests for technical advise that are responded to within 3 days	80.00%	100.00%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.00%	94.49%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

- |   |        |        |        |
|---|--------|--------|--------|
| 1. Percentage of first-time licensure exam-takers that pass the licensure exams | 57.14% | 52.71% | 57.14% |
| 2. Percentage of graduates (2 years prior) that are employed                    | 82.33% | 82.33% | 85.00% |

Output Indicators

- |  |        |        |        |
|--|--------|--------|--------|
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 76.38% | 76.38% | 80.00% |
| 2. Percentage of undergraduate programs with accreditation   |        |        |        |
| Level I  | 0.00%  | 10.34% | 31.03% |
| Level II   | 48.28% | 58.62% | 18.00% |
| Level III  | 41.38% | 31.04% | 37.93% |
| Level IV   | 3.45%  | 0.00%  | 0.00%  |

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

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% | 0%     | 0%     |
| 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% | 66.67% |
| c. producing technologies for commercialization or livelihood improvement  | 0.00%  | 0.00%  | 0.00%  |
| d. whose research work resulted in an extension program  | 66.67% | 66.67% | 66.67% |

Output Indicators

- |   |        |        |        |
|---|--------|--------|--------|
| 1. Percentage of graduate students enrolled in research degree programs | 84.83% | 84.33% | 85.00% |
| 2. Percentage of accredited graduate programs                           | 66.67% | 66.67% | 75.00% |

RESEARCH PROGRAM

Outcome Indicator

- |  |   |   |   |
|--|---|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 2 | 2 |
|--|---|---|---|

Output Indicators			
1. Number of research outputs completed within the year	25	23	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.00%	36.00%	20.00%
Community engagement increased			

## TECHNICAL ADVISORY EXTENSION PROGRAM

## Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

14	12	15
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## Output Indicators

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

3,641	3,641	3,823
20	17	22
91.91%	91.91%	91.91%