

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Aklan State University primarily provides advanced instruction and professional training in agriculture, science and technology, education, and other related fields; undertakes research and extension services; and provides progressive leadership in these areas.

VISION : An Academic Pillar of Excellence (APEX) for sustainable development

MISSION : Aklan State University is committed to offer degree and non-degree curricula in agriculture, forestry, veterinary medicine, fishery, arts and sciences, engineering and technology, education and management sciences to produce globally competent professionals, leaders, and entrepreneurs through technological breakthroughs in research, efficacy of extension and efficiency in production.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

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

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	26,640,000	26,708,000	47,186,000
	PS	18,489,000	15,415,000	39,991,000
	MOOE	8,151,000	11,293,000	6,095,000
	CO			1,100,000
000002000000000	Support to Operations	7,798,000	7,582,000	6,166,000
	PS	5,516,000	4,413,000	4,456,000
	MOOE	2,282,000	3,169,000	1,710,000
000003000000000	Operations	201,692,000	202,417,000	218,318,000
	PS	161,419,000	146,272,000	166,866,000
	MOOE	40,273,000	56,145,000	43,452,000
	CO			8,000,000
	Projects	473,000	40,568,000	15,000,000
	CO	473,000	40,568,000	15,000,000
TOTAL AGENCY BUDGET		236,603,000	277,275,000	286,670,000
	PS	185,424,000	166,100,000	211,313,000
	MOOE	50,706,000	70,607,000	51,257,000
	CO	473,000	40,568,000	24,100,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	477	477	477
Total Number of Filled Positions	402	403	403

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	144,408,000	37,719,000	8,000,000	190,127,000
MFO 2: ADVANCED EDUCATION SERVICES	6,689,000	2,182,000		8,871,000
MFO 3: RESEARCH SERVICES	586,000	1,762,000		2,348,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	562,000	1,789,000		2,351,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	195,079,000	51,257,000	24,100,000	270,436,000
Region VI - Western Visayas	195,079,000	51,257,000	24,100,000	270,436,000
TOTAL AGENCY BUDGET	195,079,000	51,257,000	24,100,000	270,436,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Accreditation and compliance to Commission on Higher Education minimum standards

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 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 (49.19%/38.28%)	1.30 (49.83%/38.28%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	Data gathering started in August 2014	2,112
Percentage change in number of graduates in priority programs	138	6.52% (147)
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	1.00% (3,482)
Percentage change in number of students awarded financial aid who completed their degrees	557	1.08% (563)
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. 10	a. 12
b. Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	b. -	b. -

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. 20.00% (6)
b. Publishing (investigative, or basic and applied scientific research) or	b. 3	b. 33.33% (4)
c. Producing technologies for commercialization or livelihood improvement	c. 5	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% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	764	9.94% (840)

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MFO / PIs

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2016 Targets

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,272
% of total graduates that are in priority courses	71%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	10%
% of programs accredited at Level 1	30%
% of programs accredited at Level 2	15%
% of programs accredited at Level 3	7.5%
% of graduates who finished academic program according to the prescribed timeframe	75%

## 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

% of research projects completed in the last 3 years.	55%
For Levels 1-2 SUCs: % of research outputs published in local, regional, national or international fora	62%
% of research projects completed within the original project timeframe	55%
No. of research studies completed	20

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	3000
No. of persons provided with technical advice	100
% of trainees who rate the training course as good or better	60%
% 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 advice 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%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>214,798</u>	<u>262,994</u>	<u>270,436</u>
General Fund		262,994	270,436
R.A. No. 10633	214,798		

Automatic Appropriations	14,633	14,281	16,234
Retirement and Life Insurance Premiums	14,633	14,281	16,234
Continuing Appropriations	2,839	22,801	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	390		
R.A. No. 10633		19,185	
Unobligated Releases for MOOE			
R.A. No. 10352	2,449		
R.A. No. 10633		3,616	
Budgetary Adjustment(s)	28,757		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,463		
Pension and Gratuity Fund	5,850		
Rehabilitation and Reconstruction Program	18,444		
Total Available Appropriations	261,027	300,076	286,670
Unused Appropriations	( 24,424)	( 22,801)	
Unobligated Allotment	( 24,424)	( 22,801)	
TOTAL OBLIGATIONS	236,603	277,275	286,670
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Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 270,436,000  
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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	38,746,000	6,095,000	1,100,000	45,941,000
103001000100000	General Management and Supervision	P 14,687,000	P 6,095,000	P 1,100,000	P 21,882,000
103001000200000	Administration of Personnel Benefits	24,059,000			24,059,000
Sub-total, General Administration and Support		38,746,000	6,095,000	1,100,000	45,941,000
000002000000000	Support to Operations	4,088,000	1,710,000		5,798,000
264002000100000	Auxiliary Services	4,088,000	1,710,000		5,798,000
Sub-total, Support to Operations		4,088,000	1,710,000		5,798,000
000003000000000	Operations	152,245,000	43,452,000	8,000,000	203,697,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	144,408,000	37,719,000	8,000,000	190,127,000
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 P7,324,000 for Tulong Dunong	144,408,000	37,719,000	8,000,000	190,127,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	6,689,000	2,182,000	8,871,000
264003020100000	Provision of Advanced Education Services	6,689,000	2,182,000	8,871,000
000003030000000	MFO 3: RESEARCH SERVICES	586,000	1,762,000	2,348,000
267003030100000	Conduct of Research Services	586,000	1,762,000	2,348,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	562,000	1,789,000	2,351,000
265003040100000	Provision of Extension Services	562,000	1,789,000	2,351,000
Sub-total, Operations		152,245,000	43,452,000	203,697,000
TOTAL PROGRAMS AND ACTIVITIES		P 195,079,000	P 51,257,000	P 255,436,000
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000004000000000	Locally-Funded Projects		15,000,000	15,000,000
000004010000000	Buildings and Other Structures		15,000,000	15,000,000
000004010100000	School Buildings		15,000,000	15,000,000
268004010100033	Construction of Seed Storage Laboratory Building		5,000,000	5,000,000
268004010100034	Construction of Agribusiness Assistance Center Building		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
TOTAL PROJECTS			P 15,000,000	P 15,000,000
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TOTAL NEW APPROPRIATIONS		P 195,079,000	P 51,257,000	P 270,436,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	118,150	118,996	135,296
Total Permanent Positions	118,150	118,996	135,296
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,498	9,696	9,672
Representation Allowance	228	228	228
Transportation Allowance	228	228	228
Clothing and Uniform Allowance	2,075	2,020	2,015
Productivity Incentive Allowance	806	808	
Honoraria	1,546	1,285	1,285
Overtime Pay	184		
Year End Bonus	10,180	9,916	11,275
Cash Gift	2,052	2,020	2,015
Step Increment		298	633
Collective Negotiation Agreement	6,105		
Productivity Enhancement Incentive	2,125		2,015
Total Other Compensation Common to All	35,027	26,499	29,366

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	735	77	77
Laundry Allowance	11	11	11
Lump-sum for filling of Positions - Civilian			19,383
Other Personnel Benefits	7,487		
Total Other Compensation for Specific Groups	<u>8,233</u>	<u>88</u>	<u>19,471</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,602	14,281	16,234
PAG-IBIG Contributions	483	486	483
PhilHealth Contributions	1,344	1,217	1,258
Employees Compensation Insurance Premiums	484	486	482
Retirement Gratuity			4,607
Terminal Leave	2,657		69
Total Other Benefits	<u>19,570</u>	<u>16,470</u>	<u>23,133</u>
Non-Permanent Positions	<u>4,444</u>	<u>4,047</u>	<u>4,047</u>
TOTAL PERSONNEL SERVICES	<u>185,424</u>	<u>166,100</u>	<u>211,313</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,849	2,790	2,200
Training and Scholarship Expenses	17,363	28,237	28,572
Supplies and Materials Expenses	2,494	8,191	5,901
Utility Expenses	3,366	5,235	5,018
Communication Expenses	733	1,409	1,336
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128	110	118
Professional Services	536	480	205
General Services	2,258	3,233	2,837
Repairs and Maintenance	14,039	15,241	1,160
Taxes, Insurance Premiums and Other Fees	316	652	506
Labor and Wages	5,830	4,061	2,465
Other Maintenance and Operating Expenses			
Advertising Expenses	33	94	122
Printing and Publication Expenses	26	147	86
Representation Expenses	565		120
Transportation and Delivery Expenses	683	210	330
Rent/Lease Expenses	16	24	
Membership Dues and Contributions to Organizations	69	107	98
Subscription Expenses	9	95	73
Other Maintenance and Operating Expenses	393	291	110
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>50,706</u>	<u>70,607</u>	<u>51,257</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>236,130</u>	<u>236,707</u>	<u>262,570</u>
Capital Outlays			
Investment Property Outlay	381		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	92	40,568	15,000
Machinery and Equipment Outlay			9,100
TOTAL CAPITAL OUTLAYS	<u>473</u>	<u>40,568</u>	<u>24,100</u>
GRAND TOTAL	<u>236,603</u>	<u>277,275</u>	<u>286,670</u>