

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>	
	2018	2019	2020	
New General Appropriations	403,092	415,475	359,268	
General Fund	403,092	415,475	359,268	
Automatic Appropriations	20,915	22,807	21,599	
Retirement and Life Insurance Premiums	20,915	22,807	21,599	
Continuing Appropriations		9,816		
Unobligated Releases for Capital Outlays R.A. No. 10964		9,814		
Unobligated Releases for MOOE R.A. No. 10964		2		
Budgetary Adjustment(s)	7,435			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	7,166			
Pension and Gratuity Fund	269			
Total Available Appropriations	431,442	448,098	380,867	
Unused Appropriations	( 27,066 )	( 9,816 )		
Unreleased Appropriation	( 16,524 )			
Unobligated Allotment	( 10,542 )	( 9,816 )		
TOTAL OBLIGATIONS	404,376	438,282	380,867	

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	32,492,000	86,555,000	64,249,000	
Regular	32,492,000	86,555,000	64,249,000	
PS	26,939,000	77,086,000	57,813,000	
MOOE	5,553,000	9,469,000	6,436,000	
Support to Operations	20,248,000	39,652,000	12,377,000	
Regular	7,339,000	12,652,000	12,377,000	
PS	5,762,000	6,503,000	6,501,000	
MOOE	1,577,000	6,149,000	5,876,000	

Projects / Purpose	<u>12,909,000</u>	<u>27,000,000</u>	<u>                    </u>
CO	12,909,000	27,000,000	
Operations	<u>351,636,000</u>	<u>312,075,000</u>	<u>304,241,000</u>
Regular	<u>270,265,000</u>	<u>282,075,000</u>	<u>304,241,000</u>
PS	241,823,000	246,491,000	234,209,000
MOOE	28,442,000	35,584,000	39,032,000
CO			31,000,000
Projects / Purpose	<u>81,371,000</u>	<u>30,000,000</u>	<u>                    </u>
CO	81,371,000	30,000,000	
TOTAL AGENCY BUDGET	<u>404,376,000</u>	<u>438,282,000</u>	<u>380,867,000</u>
Regular	<u>310,096,000</u>	<u>381,282,000</u>	<u>380,867,000</u>
PS	274,524,000	330,080,000	298,523,000
MOOE	35,572,000	51,202,000	51,344,000
CO			31,000,000
Projects / Purpose	<u>94,280,000</u>	<u>57,000,000</u>	<u>                    </u>
CO	94,280,000	57,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	546	546	546
Total Number of Filled Positions	367	367	367

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 359,268,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	209,906,000	29,123,000	31,000,000	270,029,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
RESEARCH PROGRAM	702,000	3,808,000		4,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	276,924,000	51,344,000	31,000,000	359,268,000
Region VI - Western Visayas	276,924,000	51,344,000	31,000,000	359,268,000
TOTAL AGENCY BUDGET	276,924,000	51,344,000	31,000,000	359,268,000

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	56,341,000	6,436,000		62,777,000
100000100001000	General Management and Supervision	17,999,000	6,436,000		24,435,000
100000100002000	Administration of Personnel Benefits	38,342,000			38,342,000
	Sub-total, General Administration and Support	56,341,000	6,436,000		62,777,000
2000000000000000	Support to Operations	6,013,000	5,876,000		11,889,000
200000100001000	Auxiliary Services	6,013,000	5,876,000		11,889,000
	Sub-total, Support to Operations	6,013,000	5,876,000		11,889,000
3000000000000000	Operations	214,570,000	39,032,000	31,000,000	284,602,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	209,906,000	29,123,000	31,000,000	270,029,000
3101000000000000	HIGHER EDUCATION PROGRAM	209,906,000	29,123,000	31,000,000	270,029,000
310100100002000	Provision of Higher Education Services	209,906,000	29,123,000	31,000,000	270,029,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,889,000	6,369,000		10,258,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
320100100001000	Provision of Advanced Education Services	3,187,000	2,561,000		5,748,000
3202000000000000	RESEARCH PROGRAM	702,000	3,808,000		4,510,000
320200100001000	Conduct of Research Services	702,000	3,808,000		4,510,000

3300000000000000 00 : Community engagement increased	775,000	3,540,000	4,315,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000	4,315,000
3301001000010000 Provision of Extension Services	775,000	3,540,000	4,315,000
Sub-total, Operations	214,570,000	39,032,000	31,000,000
TOTAL NEW APPROPRIATIONS	P 276,924,000	P 51,344,000	P 31,000,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	168,838	190,059	179,997
<b>Total Permanent Positions</b>	<b>168,838</b>	<b>190,059</b>	<b>179,997</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,290	9,312	8,808
Representation Allowance	785	228	168
Transportation Allowance	769	228	168
Clothing and Uniform Allowance	2,172	2,328	2,202
Honoraria	2,239	3,115	3,115
Overtime Pay	395		
Mid-Year Bonus - Civilian	14,524	15,839	14,999
Year End Bonus	14,523	15,839	14,999
Cash Gift	1,941	1,940	1,835
Per Diems	199		
Productivity Enhancement Incentive	1,895	1,940	1,835
Performance Based Bonus	7,167		
Step Increment		476	451
Collective Negotiation Agreement	9,876		
<b>Total Other Compensation Common to All</b>	<b>65,775</b>	<b>51,245</b>	<b>48,580</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	885	1,449	1,096
Night Shift Differential Pay	790	810	810
Lump-sum for filling of Positions - Civilian		55,112	37,146
Anniversary Bonus - Civilian	1,186		
<b>Total Other Compensation for Specific Groups</b>	<b>2,861</b>	<b>57,371</b>	<b>39,052</b>
Other Benefits			
Retirement and Life Insurance Premiums	20,295	22,807	21,599
PAG-IBIG Contributions	459	466	440
PhilHealth Contributions	1,788	1,879	1,762
Employees Compensation Insurance Premiums	463	466	440
Loyalty Award - Civilian	785	325	240
Terminal Leave	8,185	245	1,196
<b>Total Other Benefits</b>	<b>31,975</b>	<b>26,188</b>	<b>25,677</b>

Non-Permanent Positions	<u>5,075</u>	<u>5,217</u>	<u>5,217</u>
TOTAL PERSONNEL SERVICES	<u>274,524</u>	<u>330,080</u>	<u>298,523</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,199	4,252	3,789
Training and Scholarship Expenses	3,682	1,190	2,070
Supplies and Materials Expenses	8,789	16,912	16,194
Utility Expenses	6,058	8,002	8,580
Communication Expenses	940	1,649	1,661
Awards/Rewards and Prizes	43		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	133	118	118
Professional Services	440	1,071	585
General Services	3,421	3,925	3,925
Repairs and Maintenance	1,787	7,438	6,831
Taxes, Insurance Premiums and Other Fees	1,011	684	716
Labor and Wages	4,716	4,716	5,858
Other Maintenance and Operating Expenses			
Advertising Expenses	49	137	110
Printing and Publication Expenses	204	98	88
Representation Expenses	640	188	188
Transportation and Delivery Expenses	89	242	349
Membership Dues and Contributions to Organizations	40	94	76
Subscription Expenses	317	486	206
Other Maintenance and Operating Expenses	14		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,572</u>	<u>51,202</u>	<u>51,344</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>310,096</u>	<u>381,282</u>	<u>349,867</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,328	10,000	
Infrastructure Outlay		22,000	
Buildings and Other Structures	83,496	25,000	
Machinery and Equipment Outlay	6,456		30,400
Furniture, Fixtures and Books Outlay			600
TOTAL CAPITAL OUTLAYS	<u>94,280</u>	<u>57,000</u>	<u>31,000</u>
GRAND TOTAL	<u>404,376</u>	<u>438,282</u>	<u>380,867</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 poor but deserving 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)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	58.33%
2. Percentage of graduates (2 years prior) that are employed	82.33%	63.73%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	83.59%
2. Percentage of undergraduate programs with accreditation		
Level I		6.90%
Level II	48.28%	60.35%
Level III	41.38%	27.59%
Level IV	3.45%	3.44%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D) or	72.22%	36.84%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	66.67%	79.96%
c. producing technologies for commercialization or livelihood improvement or	0%	30%
d. whose research work resulted in an extension program	66.67%	72.72%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	84.83%	89.83%
2. Percentage of accredited graduate programs	66.67%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4
Output Indicators		
1. Number of research outputs completed within the year	25	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	48%

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	21
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Output Indicators

1. Number of trainees weighted by the length of training	3,641	5,008.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91%	93.55%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.71%	57.14%	57.44%
2. Percentage of graduates (2 years prior) that are employed	82.33%	85%	85%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	80%	100%
2. Percentage of undergraduate programs with accreditation			
Level I	10.34%	31.03%	31.03%
Level II	58.62%	18%	18%
Level III	31.04%	37.93%	37.93%
Level IV	0%	0%	6.90%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D) or	0%	0%	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	66.67%	66.67%	66.67%
c. producing technologies for commercialization or livelihood improvement or	0%	0%	N/A
d. whose research work resulted in an extension program	66.67%	66.67%	66.67%

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Output Indicators

1. Percentage of graduate students enrolled in research degree programs	84.33%	85%	100%
2. Percentage of accredited graduate programs	66.67%	75%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	3
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Output Indicators

1. Number of research outputs completed within the year	23	26	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	20%	20%

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	12	15	15
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Output Indicators

1. Number of trainees weighted by the length of training	3,641	3,823	3,850
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	22	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91%	91.91%	93%