

I. REGION VI - WESTERN VISAYAS

I.1. Aklan State University

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2019	2020	2021
New General Appropriations	415,475	360,768	474,616
General Fund	415,475	360,768	474,616
Automatic Appropriations	22,807	21,599	25,357
Retirement and Life Insurance Premiums	22,807	21,599	25,357
Continuing Appropriations	9,816	71,607	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		45,219	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		13,567	
R.A. No. 10964	9,814		
Unobligated Releases for MOOE			
R.A. No. 10964	2		
Unobligated Releases for PS			
R.A. No. 11260		12,821	
Total Available Appropriations	448,098	453,974	499,973
Unused Appropriations	( 79,497)	( 71,607)	
Unreleased Appropriation	( 45,219)	( 45,219)	
Unobligated Allotment	( 34,278)	( 26,388)	
TOTAL OBLIGATIONS	368,601	382,367	499,973

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	47,215,000	64,249,000	110,426,000
Regular	47,215,000	64,249,000	110,426,000
PS	39,543,000	57,813,000	103,880,000
MOOE	7,672,000	6,436,000	6,546,000
Support to Operations	31,264,000	12,377,000	18,008,000
Regular	11,618,000	12,377,000	13,008,000
PS	6,300,000	6,501,000	6,970,000
MOOE	5,318,000	5,876,000	6,038,000

Projects / Purpose	19,646,000	5,000,000	
CO	19,646,000	5,000,000	
Operations	290,122,000	305,741,000	371,539,000
Regular	263,075,000	305,241,000	329,539,000
PS	234,343,000	234,209,000	275,946,000
MOOE	28,732,000	40,032,000	46,108,000
CO		31,000,000	7,485,000
Projects / Purpose	27,047,000	500,000	42,000,000
MOOE		500,000	
CO	27,047,000		42,000,000
TOTAL AGENCY BUDGET	368,601,000	382,367,000	499,973,000
Regular	321,908,000	381,867,000	452,973,000
PS	280,186,000	298,523,000	386,796,000
MOOE	41,722,000	52,344,000	58,692,000
CO		31,000,000	7,485,000
Projects / Purpose	46,693,000	500,000	47,000,000
MOOE		500,000	
CO	46,693,000		47,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	544	544	544
Total Number of Filled Positions	372	382	382

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 474,616,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	248,079,000	36,059,000	49,485,000	333,623,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	711,000	3,851,000		4,562,000
TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	361,439,000	58,692,000	54,485,000	474,616,000
Region VI - Western Visayas	361,439,000	58,692,000	54,485,000	474,616,000
TOTAL AGENCY BUDGET	361,439,000	58,692,000	54,485,000	474,616,000
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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	102,430,000	6,546,000		108,976,000
100000100001000	General Management and Supervision	17,543,000	6,546,000		24,089,000
100000100002000	Administration of Personnel Benefits	84,887,000			84,887,000
Sub-total, General Administration and Support		102,430,000	6,546,000		108,976,000
2000000000000000	Support to Operations	6,439,000	6,038,000	5,000,000	17,477,000
200000100001000	Auxiliary Services	6,439,000	6,038,000		12,477,000
Project(s)					
Locally-Funded Project(s)				5,000,000	5,000,000
200000200012000	Library and Information Center Building, Makato Campus			5,000,000	5,000,000
Sub-total, Support to Operations		6,439,000	6,038,000	5,000,000	17,477,000
3000000000000000	Operations	252,570,000	46,108,000	49,485,000	348,163,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,079,000	36,059,000	49,485,000	333,623,000
3101000000000000	HIGHER EDUCATION PROGRAM	248,079,000	36,059,000	49,485,000	333,623,000
310100100002000	Provision of Higher Education Services	248,079,000	36,059,000	7,485,000	291,623,000
Project(s)					
Locally-Funded Project(s)				42,000,000	42,000,000
310100200016000	Rehabilitation of Agri-Technology Building, Banga Campus			12,000,000	12,000,000
310100200019000	ASU-Ibajay Tourism Development Center Building			30,000,000	30,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,934,000	6,472,000	10,406,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000	5,844,000
320100100001000	Provision of Advanced Education Services	3,223,000	2,621,000	5,844,000
3202000000000000	RESEARCH PROGRAM	711,000	3,851,000	4,562,000
320200100001000	Conduct of Research Services	711,000	3,851,000	4,562,000
3300000000000000	00 : Community engagement increased	557,000	3,577,000	4,134,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000	4,134,000
330100100001000	Provision of Extension Services	557,000	3,577,000	4,134,000
Sub-total, Operations		252,570,000	46,108,000	49,485,000
TOTAL NEW APPROPRIATIONS		P 361,439,000	P 58,692,000	P 54,485,000
		=====	=====	P 474,616,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	191,346	179,997	211,319
Total Permanent Positions	191,346	179,997	211,319
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,035	8,808	9,168
Representation Allowance	786	168	60
Transportation Allowance	763	168	60
Clothing and Uniform Allowance	2,136	2,202	2,292
Honoraria	1,506	3,115	3,115
Overtime Pay	247		
Mid-Year Bonus - Civilian	15,113	14,999	17,609
Year End Bonus	15,054	14,999	17,609
Cash Gift	1,894	1,835	1,910
Per Diems	179		
Productivity Enhancement Incentive	1,876	1,835	1,910
Step Increment		451	529
Collective Negotiation Agreement	9,480		
Total Other Compensation Common to All	58,069	48,580	54,262
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	721	1,096	1,096
Night Shift Differential Pay		810	810
Lump-sum for filling of Positions - Civilian		37,146	82,301
Total Other Compensation for Specific Groups	721	39,052	84,207

Other Benefits			
Retirement and Life Insurance Premiums	21,473	21,599	25,357
PAG-IBIG Contributions	450	440	458
PhilHealth Contributions	1,788	1,762	1,955
Employees Compensation Insurance Premiums	449	440	458
Loyalty Award - Civilian	295	240	
Terminal Leave	394	1,196	2,586
Total Other Benefits	<u>24,849</u>	<u>25,677</u>	<u>30,814</u>
Non-Permanent Positions	<u>5,201</u>	<u>5,217</u>	<u>6,194</u>
TOTAL PERSONNEL SERVICES	<u>280,186</u>	<u>298,523</u>	<u>386,796</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,966	3,789	3,897
Training and Scholarship Expenses	1,241	2,070	2,075
Supplies and Materials Expenses	10,514	16,194	16,681
Utility Expenses	6,512	8,580	15,099
Communication Expenses	1,331	1,661	1,682
Awards/Rewards and Prizes	38	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	691	585	585
General Services	4,412	3,925	3,930
Repairs and Maintenance	5,466	6,831	7,028
Taxes, Insurance Premiums and Other Fees	889	716	718
Labor and Wages	5,637	5,858	5,858
Other Maintenance and Operating Expenses			
Advertising Expenses	48	110	111
Printing and Publication Expenses	154	88	90
Representation Expenses	1,415	188	188
Transportation and Delivery Expenses	241	349	349
Membership Dues and Contributions to Organizations	20	76	76
Subscription Expenses	29	206	207
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,722</u>	<u>52,844</u>	<u>58,692</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>321,908</u>	<u>351,367</u>	<u>445,488</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,499		
Infrastructure Outlay	15,813		
Buildings and Other Structures	22,749		47,000
Machinery and Equipment Outlay	632	30,400	7,485
Furniture, Fixtures and Books Outlay		600	
TOTAL CAPITAL OUTLAYS	<u>46,693</u>	<u>31,000</u>	<u>54,485</u>
GRAND TOTAL	<u>368,601</u>	<u>382,367</u>	<u>499,973</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)	2019 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%	59.83%
2. Percentage of graduates (2 years prior) that are employed	82.33%	85.11%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	100%
2. Percentage of undergraduate programs with accreditation		
Level I	0%	0%
Level II	48.28%	44.83%
Level III	41.38%	51.72%
Level IV	3.45%	0%
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%	0%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	66.67%	94.44%
c. producing technologies for commercialization or livelihood improvement or	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%	97.37%
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	6
Output Indicators		
1. Number of research outputs completed within the year	25	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	42.31%

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	5,809
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91%	93.80%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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%	57.44%	58.48% (131/224)
2. Percentage of graduates (2 years prior) that are employed	82.33%	86%	85% (2,045/2,406)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	100%	100%
2. Percentage of undergraduate programs with accreditation			
Level I	10.34%	31.03%	0%
Level II	58.62%	18%	20.69% (6/29)
Level III	31.04%	37.93%	72.41% (21/29)
Level IV	0%	6.90%	6.90% (2/29)

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%	0%
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% (16/24)
c. producing technologies for commercialization or livelihood improvement or	0%	0%	0%
d. whose research work resulted in an extension program	66.67%	66.67%	0%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	84.33%	100%	100% (327/327)
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2. Percentage of accredited graduate programs	66.67%	100%	100% (6/6)
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## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	4
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## Output Indicators

1. Number of research outputs completed within the year	23	27	30
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	16
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## Output Indicators

1. Number of trainees weighted by the length of training	3,641	3,850	3,965
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	22	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91%	93%	93%