

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	588,131	584,993	596,742
General Fund	588,131	584,993	596,742
Automatic Appropriations	24,967	25,121	27,639
Retirement and Life Insurance Premiums	24,967	25,121	27,639
Continuing Appropriations	13,497	131,433	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		30,800	
Unreleased Appropriation for MOOE			
R.A. No. 11639		93,580	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	7,318		
R.A. No. 11639		7,014	
Unobligated Releases for MOOE			
R.A. No. 11518	6,179		
R.A. No. 11639		39	
Budgetary Adjustment(s)	389		
Transfer(s) from:			
Pension and Gratuity Fund	389		
Total Available Appropriations	626,984	741,547	624,381
Unused Appropriations	( 200,913)	( 131,433)	
Unreleased Appropriation	( 126,880)	( 124,380)	
Unobligated Allotment	( 74,033)	( 7,053)	
TOTAL OBLIGATIONS	426,071	610,114	624,381

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	61,463,000	147,998,000	150,364,000
Regular	61,463,000	147,998,000	150,364,000
PS	55,813,000	141,213,000	133,457,000
MOOE	5,650,000	6,785,000	6,907,000
CO			10,000,000

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Support to Operations	<u>17,194,000</u>	<u>23,278,000</u>	<u>18,066,000</u>
Regular	<u>12,195,000</u>	<u>13,278,000</u>	<u>13,066,000</u>
PS	6,452,000	7,019,000	6,694,000
MOOE	5,743,000	6,259,000	6,372,000
Projects / Purpose	<u>4,999,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
Locally-Funded Project(s)	<u>4,999,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
CO	4,999,000	10,000,000	5,000,000
Operations	<u>347,414,000</u>	<u>438,838,000</u>	<u>455,951,000</u>
Regular	<u>318,419,000</u>	<u>314,723,000</u>	<u>360,770,000</u>
PS	277,562,000	269,137,000	296,404,000
MOOE	39,933,000	45,586,000	49,366,000
CO	924,000		15,000,000
Projects / Purpose	<u>28,995,000</u>	<u>124,115,000</u>	<u>95,181,000</u>
Locally-Funded Project(s)	<u>28,995,000</u>	<u>124,115,000</u>	<u>95,181,000</u>
PS		23,191,000	
MOOE	1,806,000	85,924,000	95,181,000
CO	27,189,000	15,000,000	
TOTAL AGENCY BUDGET	<u>426,071,000</u>	<u>610,114,000</u>	<u>624,381,000</u>
Regular	<u>392,077,000</u>	<u>475,999,000</u>	<u>524,200,000</u>
PS	339,827,000	417,369,000	436,555,000
MOOE	51,326,000	58,630,000	62,645,000
CO	924,000		25,000,000
Projects / Purpose	<u>33,994,000</u>	<u>134,115,000</u>	<u>100,181,000</u>
Locally-Funded Project(s)	<u>33,994,000</u>	<u>134,115,000</u>	<u>100,181,000</u>
PS		23,191,000	
MOOE	1,806,000	85,924,000	95,181,000
CO	32,188,000	25,000,000	5,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	544	544	544
Total Number of Filled Positions	442	437	437

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 596,742,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	266,383,000	128,190,000	15,000,000	409,573,000
ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
RESEARCH PROGRAM	996,000	9,816,000		10,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	408,916,000	157,826,000	30,000,000	596,742,000
Region VI - Western Visayas	408,916,000	157,826,000	30,000,000	596,742,000
TOTAL AGENCY BUDGET	408,916,000	157,826,000	30,000,000	596,742,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	131,085,000	6,907,000	10,000,000	147,992,000
100000100001000 General Management and Supervision	27,704,000	6,907,000	10,000,000	44,611,000
100000100002000 Administration of Personnel Benefits	103,381,000			103,381,000
Sub-total, General Administration and Support	131,085,000	6,907,000	10,000,000	147,992,000
2000000000000000 Support to Operations	6,189,000	6,372,000		12,561,000
200000100001000 Auxiliary Services	6,189,000	6,372,000		12,561,000
Sub-total, Support to Operations	6,189,000	6,372,000		12,561,000
3000000000000000 Operations	271,642,000	49,366,000	15,000,000	336,008,000
3101000000000000 HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
310100100002000 Provision of Higher Education Services	266,383,000	33,009,000	15,000,000	314,392,000

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3201000000000000	ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000	6,094,000
320100100001000	Provision of Advanced Education Services	3,328,000	2,766,000	6,094,000
3202000000000000	RESEARCH PROGRAM	996,000	9,816,000	10,812,000
320200100001000	Conduct of Research Services	996,000	9,816,000	10,812,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000	4,710,000
330100100001000	Provision of Extension Services	935,000	3,775,000	4,710,000
Sub-total, Operations		271,642,000	49,366,000	15,000,000
Sub-total, Program(s)		P 408,916,000	P 62,645,000	P 25,000,000
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B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200012000	Rehabilitation of Water System, Banga Campus		5,000,000	5,000,000
310100200024000	Free Higher Education	95,181,000		95,181,000
Sub-total, Locally-Funded Project(s)		95,181,000	5,000,000	100,181,000
Sub-total, Project(s)		P 95,181,000	P 5,000,000	P 100,181,000
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TOTAL NEW APPROPRIATIONS	P 408,916,000	P 157,826,000	P 30,000,000	P 596,742,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	213,116	209,351	230,327
Total Permanent Positions	213,116	209,351	230,327
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,302	9,720	10,488
Representation Allowance	1,014	240	240
Transportation Allowance	905	240	240
Clothing and Uniform Allowance	2,412	2,430	2,622
Honoraria	2,901	3,115	3,115
Overtime Pay	800		
Mid-Year Bonus - Civilian	17,338	17,447	19,194
Year End Bonus	17,338	17,447	19,194
Cash Gift	2,147	2,025	2,185
Per Diems	214		
Productivity Enhancement Incentive	2,163	2,025	2,185
Step Increment		523	576
Collective Negotiation Agreement	10,389		
Total Other Compensation Common to All	67,923	55,212	60,039

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	608	1,320	976
Night Shift Differential Pay	404	810	810
Lump-sum for filling of Positions - Civilian		111,812	100,168
Lump-sum for Personnel Services		23,191	
Other Personnel Benefits	8,643		
Total Other Compensation for Specific Groups	<u>9,655</u>	<u>137,133</u>	<u>101,954</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,673	25,121	27,639
PAG-IBIG Contributions	515	485	523
PhilHealth Contributions	3,877	4,512	4,915
Employees Compensation Insurance Premiums	514	485	523
Loyalty Award - Civilian	355	355	325
Terminal Leave	12,267	1,203	3,213
Total Other Benefits	<u>42,201</u>	<u>32,161</u>	<u>37,138</u>
Non-Permanent Positions	<u>6,932</u>	<u>6,703</u>	<u>7,097</u>
TOTAL PERSONNEL SERVICES	<u>339,827</u>	<u>440,560</u>	<u>436,555</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,570	3,727	3,772
Training and Scholarship Expenses	1,876	1,905	1,933
Supplies and Materials Expenses	12,824	15,318	14,420
Utility Expenses	10,178	15,099	14,650
Communication Expenses	2,844	3,487	3,362
Awards/Rewards and Prizes	43		
Survey, Research, Exploration and Development Expenses		2,000	5,752
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	163	118	121
Professional Services	514	385	388
General Services	5,225	3,930	3,930
Repairs and Maintenance	6,999	6,768	6,849
Financial Assistance/Subsidy	417	80,924	95,181
Taxes, Insurance Premiums and Other Fees	965	798	793
Labor and Wages	6,958	6,346	5,946
Other Maintenance and Operating Expenses			
Advertising Expenses	11	101	101
Printing and Publication Expenses	90	90	90
Representation Expenses	138	138	138
Transportation and Delivery Expenses	221	237	237
Membership Dues and Contributions to Organizations	101	76	56
Subscription Expenses	105	107	107
Bank Transaction Fee	1		
Other Maintenance and Operating Expenses	889	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,132</u>	<u>144,554</u>	<u>157,826</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>392,959</u>	<u>585,114</u>	<u>594,381</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		10,000	
Buildings and Other Structures	32,188	15,000	5,000
Machinery and Equipment Outlay	924		24,124
Furniture, Fixtures and Books Outlay			876
TOTAL CAPITAL OUTLAYS	<u>33,112</u>	<u>25,000</u>	<u>30,000</u>
GRAND TOTAL	<u>426,071</u>	<u>610,114</u>	<u>624,381</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)	2022 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		P 332,818,000
<b>HIGHER EDUCATION PROGRAM</b>		P 332,818,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.00%	54.01%
2. Percentage of graduates (2 years prior) that are employed	85.00%	77.22%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	72.93%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 10,434,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 5,844,000
Outcome Indicator(s)		
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	N/A	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%	72.38%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	0.00%	N/A
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
<b>RESEARCH PROGRAM</b>		P 4,590,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	4

Output Indicator(s)		
1. Number of research outputs completed within the year	32	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.00%	59.38%
Community engagement increased		P 4,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,162,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	19
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,163	8,608
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00%	99.54%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 423,462,000	P 434,247,000
HIGHER EDUCATION PROGRAM		P 423,462,000	P 434,247,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.71%	53.00%	54.00%
2. Percentage of graduates (2 years prior) that are employed	82.33%	83.00%	83.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	77.00%	77.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 10,703,000	P 16,937,000
ADVANCED EDUCATION PROGRAM		P 5,940,000	P 6,094,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.67%	66.67%	66.67%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

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Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	84.33%	100.00%	100.00%
2. Percentage of accredited graduate programs	66.67%	100.00%	100.00%
RESEARCH PROGRAM		P 4,763,000	P 10,843,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	23	34	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.00%	20.00%	25.00%
Community engagement increased		P 4,673,000	P 4,767,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,673,000	P 4,767,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	18	20
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,641	4,204	4,625
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	24	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91%	95.00%	97.00%