

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	584,993	599,742	619,266
General Fund	584,993	599,742	619,266
Automatic Appropriations	27,705	27,639	26,532
Retirement and Life Insurance Premiums	27,705	27,639	26,532
Continuing Appropriations	131,433	40,490	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	30,800		
Unreleased Appropriation for MOOE R.A. No. 11639	93,580		
R.A. No. 11936		32,994	
Unobligated Releases for Capital Outlays R.A. No. 11639	7,014		
R.A. No. 11936		3,298	
Unobligated Releases for MOOE R.A. No. 11639	39		
R.A. No. 11936		4,198	
Total Available Appropriations	744,131	667,871	645,798
Unused Appropriations	(135,013)	(40,490)	
Unreleased Appropriation	(122,305)	(32,994)	
Unobligated Allotment	(12,708)	(7,496)	
TOTAL OBLIGATIONS	609,118	627,381	645,798

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	85,673,000	150,364,000	150,069,000
Regular	85,673,000	150,364,000	150,069,000
PS	78,919,000	133,457,000	142,999,000
MOOE	6,754,000	6,907,000	7,070,000
CO		10,000,000	

Support to Operations	<u>22,348,000</u>	<u>18,066,000</u>	<u>14,968,000</u>
Regular	<u>13,278,000</u>	<u>13,066,000</u>	<u>14,968,000</u>
PS	7,798,000	6,694,000	7,597,000
MOOE	5,480,000	6,372,000	7,371,000
Projects / Purpose	<u>9,070,000</u>	<u>5,000,000</u>	
Locally-Funded Project(s)	<u>9,070,000</u>	<u>5,000,000</u>	
CO	9,070,000	5,000,000	
Operations	<u>501,097,000</u>	<u>458,951,000</u>	<u>480,761,000</u>
Regular	<u>314,722,000</u>	<u>360,770,000</u>	<u>347,857,000</u>
PS	281,347,000	296,404,000	280,873,000
MOOE	33,375,000	49,366,000	44,984,000
CO		15,000,000	22,000,000
Projects / Purpose	<u>186,375,000</u>	<u>98,181,000</u>	<u>132,904,000</u>
Locally-Funded Project(s)	<u>186,375,000</u>	<u>98,181,000</u>	<u>132,904,000</u>
MOOE	139,500,000	98,181,000	117,904,000
CO	46,875,000		15,000,000
TOTAL AGENCY BUDGET	<u>609,118,000</u>	<u>627,381,000</u>	<u>645,798,000</u>
Regular	<u>413,673,000</u>	<u>524,200,000</u>	<u>512,894,000</u>
PS	368,064,000	436,555,000	431,469,000
MOOE	45,609,000	62,645,000	59,425,000
CO		25,000,000	22,000,000
Projects / Purpose	<u>195,445,000</u>	<u>103,181,000</u>	<u>132,904,000</u>
Locally-Funded Project(s)	<u>195,445,000</u>	<u>103,181,000</u>	<u>132,904,000</u>
MOOE	139,500,000	98,181,000	117,904,000
CO	55,945,000	5,000,000	15,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	733	733	733
Total Number of Filled Positions	437	421	421

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 619,266,000
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OPERATIONS BY PROGRAM

	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	254,832,000	152,090,000	37,000,000	443,922,000
ADVANCED EDUCATION PROGRAM	545,000	2,816,000		3,361,000
RESEARCH PROGRAM	1,007,000	4,138,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	934,000	3,844,000		4,778,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	404,937,000	177,329,000	37,000,000	619,266,000
Region VI - Western Visayas	404,937,000	177,329,000	37,000,000	619,266,000
TOTAL AGENCY BUDGET	404,937,000	177,329,000	37,000,000	619,266,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	140,593,000	7,070,000		147,663,000
100000100001000 General Management and Supervision	31,059,000	7,070,000		38,129,000
100000100002000 Administration of Personnel Benefits	109,534,000			109,534,000
Sub-total, General Administration and Support	140,593,000	7,070,000		147,663,000
2000000000000000 Support to Operations	7,026,000	7,371,000		14,397,000
200000100001000 Auxiliary Services	7,026,000	7,371,000		14,397,000
Sub-total, Support to Operations	7,026,000	7,371,000		14,397,000
3000000000000000 Operations	257,318,000	44,984,000	22,000,000	324,302,000
3101000000000000 HIGHER EDUCATION PROGRAM	254,832,000	34,186,000	22,000,000	311,018,000
310100100002000 Provision of Higher Education Services	254,832,000	34,186,000	22,000,000	311,018,000

1024 EXPENDITURE PROGRAM FY 2025 VOLUME I

3201000000000000	ADVANCED EDUCATION PROGRAM	545,000	2,816,000	3,361,000
320100100001000	Provision of Advanced Education Services	545,000	2,816,000	3,361,000
3202000000000000	RESEARCH PROGRAM	1,007,000	4,138,000	5,145,000
320200100001000	Conduct of Research Services	1,007,000	4,138,000	5,145,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	934,000	3,844,000	4,778,000
330100100001000	Provision of Extension Services	934,000	3,844,000	4,778,000
Sub-total, Operations		257,318,000	44,984,000	22,000,000
Sub-total, Program(s)		P 404,937,000	P 59,425,000	P 22,000,000
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B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200024000	Free Higher Education	117,904,000	117,904,000
310100200034000	Conversion of CAHM Building from One-Storey to Two-Storey as Classroom and Simulation/Mock Laboratory and Faculty Lounge, New Washington Campus	15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		117,904,000	15,000,000
Sub-total, Project(s)		P 117,904,000	P 15,000,000
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TOTAL NEW APPROPRIATIONS	P 404,937,000	P 177,329,000	P 37,000,000	P 619,266,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)
2023	2024	2025
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Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	232,715	230,327	221,109
Total Permanent Positions	232,715	230,327	221,109
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,720	10,488	10,104
Representation Allowance	751	240	282
Transportation Allowance	651	240	282
Clothing and Uniform Allowance	2,556	2,622	2,947
Honoraria	3,036	3,115	3,115
Overtime Pay	711		
Mid-Year Bonus - Civilian	19,087	19,194	18,427
Year End Bonus	17,447	19,194	18,427
Cash Gift	2,025	2,185	2,105
Per Diems	77		
Productivity Enhancement Incentive	2,025	2,185	2,105
Step Increment		576	553
Collective Negotiation Agreement	13,020		

Total Other Compensation Common to All	71,106	60,039	58,347
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Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,323	976	1,043
Night Shift Differential Pay	99	810	737
Lump-sum for filling of Positions - Civilian		100,168	108,504
Other Personnel Benefits	20,140		
Anniversary Bonus - Civilian	1,218		
Total Other Compensation for Specific Groups	<u>22,780</u>	<u>101,954</u>	<u>110,284</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,705	27,639	26,532
PAG-IBIG Contributions	485	523	1,010
PhilHealth Contributions	4,512	4,915	5,327
Employees Compensation Insurance Premiums	485	523	505
Loyalty Award - Civilian	370	325	210
Terminal Leave	1,203	3,213	1,030
Total Other Benefits	<u>34,760</u>	<u>37,138</u>	<u>34,614</u>
Non-Permanent Positions	<u>6,703</u>	<u>7,097</u>	<u>7,115</u>
TOTAL PERSONNEL SERVICES	<u>368,064</u>	<u>436,555</u>	<u>431,469</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,718	3,772	3,922
Training and Scholarship Expenses	2,356	1,933	1,933
Supplies and Materials Expenses	10,270	14,420	14,420
Utility Expenses	8,367	14,650	15,249
Communication Expenses	2,171	3,362	4,545
Survey, Research, Exploration and Development Expenses	47	7,752	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	121	121
Professional Services	384	388	788
General Services	4,000	3,930	3,930
Repairs and Maintenance	6,768	6,849	6,849
Financial Assistance/Subsidy	127,627	96,181	117,904
Taxes, Insurance Premiums and Other Fees	797	793	793
Labor and Wages	6,346	5,946	5,946
Other Maintenance and Operating Expenses			
Advertising Expenses	85	101	101
Printing and Publication Expenses	285	90	90
Representation Expenses	183	138	338
Transportation and Delivery Expenses	110	237	237
Rent/Lease Expenses	25		
Membership Dues and Contributions to Organizations	76	56	56
Subscription Expenses	107	107	107
Bank Transaction Fee	1		
Other Maintenance and Operating Expenses	11,252		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>185,109</u>	<u>160,826</u>	<u>177,329</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>553,173</u>	<u>597,381</u>	<u>608,798</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,070		
Buildings and Other Structures	21,880	5,000	15,000
Machinery and Equipment Outlay	23,915	24,124	22,000
Furniture, Fixtures and Books Outlay	1,080	876	
TOTAL CAPITAL OUTLAYS	<u>55,945</u>	<u>30,000</u>	<u>37,000</u>
GRAND TOTAL	<u>609,118</u>	<u>627,381</u>	<u>645,798</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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 485,722,000
HIGHER EDUCATION PROGRAM		P 485,722,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.00%	73.57%
2. Percentage of graduates (2 years prior) that are employed	83.00%	46.50%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.00%	75.15%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 10,703,000
ADVANCED EDUCATION PROGRAM		P 5,940,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.67%	85.00%
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		
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%

RESEARCH PROGRAM P 4,763,000

Outcome Indicator(s)

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

4 4

Output Indicator(s)

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

34 36
20.00% 61.76%

Community engagement increased

P 4,672,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 4,672,000

Outcome Indicator(s)

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

18 23

Output Indicator(s)

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 as satisfactory or higher in terms of quality and relevance

4,204 5,107
24 25
95.00% 99.60%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 437,247,000	P 467,389,000
HIGHER EDUCATION PROGRAM		P 437,247,000	P 467,389,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.71%	54.00%	60.00%
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 16,937,000	P 8,537,000
ADVANCED EDUCATION PROGRAM		P 6,094,000	P 3,361,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.67%	66.67%	75.00%
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			
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 10,843,000	P 5,176,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	5
Output Indicator(s)			
1. Number of research outputs completed within the year	23	35	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.00%	25.00%	30.00%
Community engagement increased		P 4,767,000	P 4,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,767,000	P 4,835,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	20	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,641	4,625	4,763
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	25	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91%	97.00%	98.00%