

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>289,751</u>	<u>362,177</u>	<u>355,460</u>
General Fund	289,751	362,177	355,460
Automatic Appropriations	<u>14,482</u>	<u>13,251</u>	<u>17,918</u>
Retirement and Life Insurance Premiums	14,482	13,251	17,918
Continuing Appropriations	<u>8,925</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	629		
Unobligated Releases for MOOE			
R.A. No. 10717	8,296		
Budgetary Adjustment(s)	<u>30,709</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,867		
Pension and Gratuity Fund	<u>2,842</u>		
Total Available Appropriations	<u>343,867</u>	<u>375,428</u>	<u>373,378</u>
Unused Appropriations	<u>(18,420)</u>		
Unreleased Appropriation	(399)		
Unobligated Allotment	<u>(18,021)</u>		
TOTAL OBLIGATIONS	<u>325,447</u>	<u>375,428</u>	<u>373,378</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>35,797,000</u>	<u>45,213,000</u>	<u>34,868,000</u>
Regular	<u>35,797,000</u>	<u>45,213,000</u>	<u>34,868,000</u>
PS	29,881,000	39,036,000	27,596,000
MOOE	5,916,000	6,177,000	7,272,000
Support to Operations	<u>3,344,000</u>	<u>16,846,000</u>	<u>47,245,000</u>
Regular	<u>3,344,000</u>	<u>3,788,000</u>	<u>7,245,000</u>
PS	3,063,000	3,176,000	3,764,000
MOOE	281,000	612,000	1,831,000
CO			1,650,000

Projects / Purpose		13,058,000	40,000,000
CO		13,058,000	40,000,000
Operations	201,915,000	313,369,000	291,265,000
Regular	201,915,000	191,927,000	223,765,000
PS	141,342,000	136,040,000	195,636,000
MOOE	60,573,000	35,832,000	25,129,000
CO		20,055,000	3,000,000
Projects / Purpose		121,442,000	67,500,000
MOOE		13,000,000	
CO		108,442,000	67,500,000
Projects / Purpose	84,391,000		
CO	84,391,000		
TOTAL AGENCY BUDGET	325,447,000	375,428,000	373,378,000
Regular	241,056,000	240,928,000	265,878,000
PS	174,286,000	178,252,000	226,996,000
MOOE	66,770,000	42,621,000	34,232,000
CO		20,055,000	4,650,000
Projects / Purpose	84,391,000	134,500,000	107,500,000
MOOE		13,000,000	
CO	84,391,000	121,500,000	107,500,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	449	449	449
Total Number of Filled Positions	425	422	422

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 355,460,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	67,500,000	269,329,000
ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000

310100200054000	Completion of Convention Hall with Stage cum Evacuation Center - Hamtic Campus			15,500,000	15,500,000
310100200055000	Completion of Human Resource Services Development Center - Hamtic Campus			14,500,000	14,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,294,000	1,000,000	3,000,000	5,294,000
320100000000000	ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
320100100001000	Provision of Advanced Education Services	611,000	343,000		954,000
320200000000000	RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
320200100001000	Conduct of Research Services	683,000	657,000	3,000,000	4,340,000
330000000000000	00 : Community engagement increased		545,000		545,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
330100100001000	Provision of Extension Services		545,000		545,000
Sub-total, Operations		179,539,000	25,129,000	70,500,000	275,168,000
TOTAL NEW APPROPRIATIONS		P 209,078,000	P 34,232,000	P 112,150,000	P 355,460,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	115,990	109,815	149,327
Total Permanent Positions	115,990	109,815	149,327
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,759	7,296	10,128
Representation Allowance	1,071	240	240
Transportation Allowance	957	240	240
Clothing and Uniform Allowance	1,625	1,520	2,532
Honoraria	863	1,455	1,455
Mid-Year Bonus - Civilian	7,037	9,202	12,445
Year End Bonus	9,967	9,202	12,445
Cash Gift	1,896	1,520	2,110
Productivity Enhancement Incentive	1,934	1,520	2,110
Step Increment		276	373
Collective Negotiation Agreement	3,924		
Total Other Compensation Common to All	37,033	32,471	44,078
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	332	449	748
Night Shift Differential Pay	57		
Lump-sum for filling of Positions - Civilian		17,113	7,439

Other Personnel Benefits	620		
Anniversary Bonus - Civilian			2,106
Total Other Compensation for Specific Groups	<u>1,009</u>	<u>17,562</u>	<u>10,293</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,783	13,251	17,918
PAG-IBIG Contributions	404	364	506
PhilHealth Contributions	1,133	1,057	1,761
Employees Compensation Insurance Premiums	404	364	506
Loyalty Award - Civilian	490		240
Terminal Leave	3,511	1,111	180
Total Other Benefits	<u>19,725</u>	<u>16,147</u>	<u>21,111</u>
Non-Permanent Positions	<u>529</u>	<u>2,257</u>	<u>2,187</u>
TOTAL PERSONNEL SERVICES	<u>174,286</u>	<u>178,252</u>	<u>226,996</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,443	2,114	1,789
Training and Scholarship Expenses	45,032	17,050	842
Supplies and Materials Expenses	5,899	5,854	5,462
Utility Expenses	3,338	3,493	9,536
Communication Expenses	328	400	394
Survey, Research, Exploration and Development Expenses		500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	126
Professional Services	73	1,125	1,876
General Services	1,948	4,430	5,235
Repairs and Maintenance	4,636	7,258	7,145
Financial Assistance/Subsidy		10,000	
Taxes, Insurance Premiums and Other Fees	551	310	405
Labor and Wages	403	196	187
Other Maintenance and Operating Expenses			
Advertising Expenses	18		
Printing and Publication Expenses	348	750	246
Representation Expenses	1,606	400	394
Transportation and Delivery Expenses	176	450	443
Membership Dues and Contributions to Organizations	769		
Subscription Expenses	70	159	152
Other Maintenance and Operating Expenses		1,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>66,770</u>	<u>55,621</u>	<u>34,232</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>241,056</u>	<u>233,873</u>	<u>261,228</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,000		
Infrastructure Outlay	1,823	13,558	
Buildings and Other Structures	72,572	86,440	107,500
Machinery and Equipment Outlay	996	41,162	3,000
Transportation Equipment Outlay			1,650
Furniture, Fixtures and Books Outlay		395	
TOTAL CAPITAL OUTLAYS	<u>84,391</u>	<u>141,555</u>	<u>112,150</u>
GRAND TOTAL	<u>325,447</u>	<u>375,428</u>	<u>373,378</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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examinations by the SUC graduates over national average percentage passing in board programs covered by the SUC	80.36% (45%/56%)	93.45% (49%/53%)
Percentage change in the number of graduates tracked who are employed in jobs related to their undergraduate programs	5.26% (200)	6.70% (250)
Percentage change in the number of graduates in priority courses	5.26% (60%)	9.00% (69%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in the number of students in priority programs awarded financial aid	-4.99% (2,115)	8.85% (3752)
Percentage change in the number of students awarded financial aid who completed their degree program	4.95% (382)	12.25% (945)
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. Applied for patenting;	a. 0	a. 1
b. Patented or commercialized;	b. 0	b. 1
c. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c. 3	c. 1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	3	3
Percentage change in the number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or;	a. 14.29% (8)	26.79% (5)
b. Publishing (investigative, or basic and applied scientific research); or	b. 100.00% (2)	150.00% (3)
c. Producing technologies for commercialization or livelihood improvement	c. 100.00% (2)	100.00% (2)
Community engagement increased		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agencies in developing, implementing or using new technologies relevant to agro-industrial development*	16.67% (7)	21.43% (9)
Percentage change in the number of poor beneficiaries* of technology transfer/extension programs and other activities leading to livelihood improvement	29.87% (200)	37.35% (250)
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	2010	2072
% of total graduates that are in priority programs	60.00%	69.16%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	62.00%	93.00%
% of programs accredited at level 1	50.00%	60.00%
% of programs accredited at level 2	26.00%	50.00%
% of programs accredited at level 3	44.00%	0.00%
% of graduates who finished academic programs according to the prescribed timeframe	93.00%	96.00%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	40	37
% of graduates engaged in employment within 6 months of graduation	96.00%	100.00%
% of students who rated timeliness of education delivery/supervision as good or better	90.00%	96.00%

MFO 3: RESEARCH SERVICES

Number of research studies completed	18	24
% of research outputs published in a recognized journal or submitted for patenting or patented	100.00%	100.00%
% of research projects completed within the original timeframe	100.00%	100.00%
% of research outputs completed in the last 3 years	50.00%	8.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of trainings	500	2473.75
Number of persons provided with technical advice	500	2023
% of trainees who rated the training course as good or better	95.00%	99.00%
% of clients who rated the advisory services as good or better	90.00%	100.00%
% of requests for training responded to within 3 days of request	90.00%	100.00%
% of requests for technical advice responded to within 3 days of request	90.00%	118.00%
% of persons who received training or advisory services who rated timeliness of delivery as good or better	95.00%	100.00%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of first-time licensure exam-takers that passed the licensure examinations	85% (44%/52%)	82% (43%/52%)	86%
2. Percentage of graduates (2 years prior) that are employed	16%	15% (284/1,878)	17%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	77%	76% (8,955/1,1781)	78%
2. Percentage of undergraduate programs with accreditation	69%	56% (20/36)	70%
Higher education research improved to promote economic productivity and innovation			

ADVANCED EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	55%	53% (8/15)	56%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60%	60% (9/15)	60%
c. producing technologies for commercialization or livelihood improvement	30%	30% (3/15)	30%
d. whose research work resulted in an extension program	15%	13% (2/15)	16%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100% (513/513)	100%
2. Percentage of accredited graduate programs	71%	29% (2/7)	71%

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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	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	26	26	27
2. Percentage of research outputs published in internationally refereed or CHED-recognized journal within the year	20%	20% (16/81)	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	22	22	23
Output Indicators			
1. Number of persons trained weighted by the length of training	1600	1527	1610
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	9	10
3. Percentage of beneficiaries who rated the training course/s and advisory service/s as satisfactory or higher in terms of quality and relevance	99%	99%	99%