

I.9. UNIVERSITY OF ANTIQUE (POLYTECHNIC STATE COLLEGE OF ANTIQUE)

STRATEGIC OBJECTIVES

MANDATE : The University of Antique shall primarily provide advanced education, higher technological, professional instruction and training in the fields of education, agriculture, forestry, fishery, maritime education, ecology, engineering, philosophy, information and communications technology, letters, arts and sciences, nursing, medicine and other relevant fields of study. It shall also undertake research and extension services in support of the socioeconomic development of Antique, and provide progressive leadership in its areas of specialization.

VISION : Leading university in science and technology by 2022

MISSION : The University of Antique shall provide quality, relevant and responsive scientific, technological, and professional education and advanced training in different areas of specialization, and shall undertake research and extension services in support of the socio-economic development of Antique, the Filipino nation, and the global community.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	17,503,000	19,105,000	29,534,000
	PS	12,712,000	12,244,000	23,843,000
	MOOE	4,791,000	6,861,000	5,691,000
000002000000000	Support to Operations	3,519,000	3,467,000	3,156,000
	PS	3,093,000	2,734,000	2,559,000
	MOOE	426,000	733,000	597,000
000003000000000	Operations	108,358,000	109,183,000	130,907,000
	PS	89,300,000	79,644,000	89,258,000
	MOOE	19,058,000	29,539,000	38,979,000
	CO			2,670,000
	Projects	261,000	23,479,000	21,052,000
	CO	261,000	23,479,000	21,052,000
TOTAL AGENCY BUDGET		129,641,000	155,234,000	184,649,000
	PS	105,105,000	94,622,000	115,660,000
	MOOE	24,275,000	37,133,000	45,267,000
	CO	261,000	23,479,000	23,722,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	297	305	305
Total Number of Filled Positions	249	249	249

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	78,462,000	37,101,000	2,670,000	118,233,000
MFO 2: ADVANCED EDUCATION SERVICES	2,374,000	450,000		2,824,000

MFO 3: RESEARCH SERVICES	585,000	763,000	1,348,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	665,000	725,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	106,652,000	45,267,000	23,722,000	175,641,000
Region VI - Western Visayas	106,652,000	45,267,000	23,722,000	175,641,000
TOTAL AGENCY BUDGET	106,652,000	45,267,000	23,722,000	175,641,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Intensify review classes on programs with board examinations, conduct bi-annual in-house research capability building workshops, and design a sustainable and comprehensive extension program

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.25 (47.30%/37.80%)	1.32 (50.00%/37.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	Tracking started in 2014	190
Percentage change in number of graduates in priority programs	672	4.46% (702)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	993	3.02% (1,023)
Percentage change in number of students awarded financial aid who completed their degrees	964	1.04% (974)
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. -	a. -
b. Patented or Commercialized	b. -	b. -
c. Adopted by industry/small and medium enterprises/ LGU/Community-based Organizations	c. 1	c. 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	a. 7	a. 14.29% (8)
b. Publishing (investigative, or basic and applied scientific research) or	b. 1	b. 100.00% (2)
c. Producing technologies for commercialization or livelihood improvement	c. 1	c. 100.00% (2)

Community engagement increased		
Percentage change in number of partnerships with LGU, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	5	20.00% (6)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	140	42.86% (200)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,490
% of total graduates that are in priority courses	15%
Ave passing % of licensure exams by the SUCs graduates/national ave % passing across all disciplines covered by the SUC	55%
% of programs accredited at: Level 1	57%
% of programs accredited at: Level 2	10%
% of programs accredited at: Level 3	11%
% of graduates who finished academic program according to the prescribed timeframe	74%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	30
% of graduates engaged in employment within 6 months of graduation	60%
% of students who rate timeliness of education delivery/supervision or better	60%

MFO 3: RESEARCH SERVICES

No. of research studies completed	10
% of research outputs published in a recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original project timeframe	92%
% of research projects completed in the last 3 years	15%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	300
No. of persons provided with technical advice	200
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	70%
% of requests for training responded to within 3 days of request	50%
% of requests for technical advice that are responded to within 3 days	50%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	60%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>120,185</u>	<u>147,151</u>	<u>175,641</u>
General Fund		147,151	175,641
R.A. No. 10633	120,185		
Automatic Appropriations	<u>8,758</u>	<u>8,083</u>	<u>9,008</u>
Retirement and Life Insurance Premiums	8,758	8,083	9,008
Continuing Appropriations		<u>24,086</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		20,075	
Unobligated Releases for MOOE			
R.A. No. 10633		4,011	

Budgetary Adjustment(s)	<u>27,158</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,751		
Pension and Gratuity Fund	371		
Rehabilitation and Reconstruction Program	<u>20,036</u>		
Total Available Appropriations	156,101	179,320	184,649
Unused Appropriations	(26,460)	(24,086)	
Unobligated Allotment	(26,460)	(24,086)	
TOTAL OBLIGATIONS	<u>129,641</u>	<u>155,234</u>	<u>184,649</u>

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 175,641,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>22,837,000</u>	<u>5,691,000</u>		<u>28,528,000</u>
1030010001000000 General Management and Supervision	P 11,773,000	P 5,691,000		P 17,464,000
1030010002000000 Administration of Personnel Benefits	<u>11,064,000</u>			<u>11,064,000</u>
Sub-total, General Administration and Support	<u>22,837,000</u>	<u>5,691,000</u>		<u>28,528,000</u>
0000020000000000 Support to Operations	<u>2,334,000</u>	<u>597,000</u>		<u>2,931,000</u>
2640020001000000 Auxiliary Services	<u>2,334,000</u>	<u>597,000</u>		<u>2,931,000</u>
Sub-total, Support to Operations	<u>2,334,000</u>	<u>597,000</u>		<u>2,931,000</u>
0000030000000000 Operations	<u>81,481,000</u>	<u>38,979,000</u>	<u>2,670,000</u>	<u>123,130,000</u>
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	<u>78,462,000</u>	<u>37,101,000</u>	<u>2,670,000</u>	<u>118,233,000</u>
2640030101000000 Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,732,000 for Tulong Dunong	78,462,000	37,101,000	2,670,000	118,233,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	<u>2,374,000</u>	<u>450,000</u>		<u>2,824,000</u>
2640030201000000 Provision of Advanced Education Services	2,374,000	450,000		2,824,000
0000030300000000 MFO 3: RESEARCH SERVICES	<u>585,000</u>	<u>763,000</u>		<u>1,348,000</u>
2670030301000000 Conduct of Research Services	585,000	763,000		1,348,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	665,000	725,000
265003040100000	Provision of Extension Services	60,000	665,000	725,000
Sub-total, Operations		81,481,000	38,979,000	123,130,000
TOTAL PROGRAMS AND ACTIVITIES		P 106,652,000	P 45,267,000	P 154,589,000
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000004000000000	Locally-Funded Projects		21,052,000	21,052,000
000004010000000	Buildings and Other Structures		21,052,000	21,052,000
000004010100000	School Buildings		19,052,000	19,052,000
264004010100007	Construction of Science Laboratory Building - ACA		4,000,000	4,000,000
264004010100008	Construction of New Administration Building - TLMC		13,052,000	13,052,000
264004010100011	Construction of Agricultural Laboratory Building - ACA		2,000,000	2,000,000
000004010300000	Multipurpose/Facilities		2,000,000	2,000,000
264004010300003	Rewiring of Electrical System - ACA		1,500,000	1,500,000
264004010300004	Installation of Water System - ACA		500,000	500,000
Sub-total, Locally-Funded Project(s)			21,052,000	21,052,000
TOTAL PROJECTS			P 21,052,000	P 21,052,000
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TOTAL NEW APPROPRIATIONS		P 106,652,000	P 45,267,000	P 23,722,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,174	67,355	75,070
Total Permanent Positions	70,174	67,355	75,070
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,848	6,144	5,976
Representation Allowance	190	180	180
Transportation Allowance	172	180	180
Clothing and Uniform Allowance	1,225	1,280	1,245
Productivity Incentive Allowance	476	512	
Honoraria	737	1,217	1,217
Year End Bonus	5,850	5,613	6,256
Cash Gift	1,243	1,280	1,245
Step Increment	2	169	365
Collective Negotiation Agreement	3,355		
Productivity Enhancement Incentive	1,230		1,245
Total Other Compensation Common to All	20,328	16,575	17,909
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	85	75	75
Longevity Pay	18		
Lump-sum for filling of Positions - Civilian			10,786
Other Personnel Benefits	3,116		
Total Other Compensation for Specific Groups	3,219	75	10,861

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Other Benefits			
Retirement and Life Insurance Premiums	8,422	8,083	9,008
PAG-IBIG Contributions	300	306	298
PhilHealth Contributions	811	745	761
Employees Compensation Insurance Premiums	298	306	298
Terminal Leave	517		278
Total Other Benefits	<u>10,348</u>	<u>9,440</u>	<u>10,643</u>
Non-Permanent Positions	<u>1,036</u>	<u>1,177</u>	<u>1,177</u>
TOTAL PERSONNEL SERVICES	<u>105,105</u>	<u>94,622</u>	<u>115,660</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,544	1,600	1,550
Training and Scholarship Expenses	5,538	12,014	24,762
Supplies and Materials Expenses	5,207	7,543	6,310
Utility Expenses	3,736	5,092	3,092
Communication Expenses	59	479	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	63	1,377	1,327
General Services	610		
Repairs and Maintenance	4,767	6,470	5,389
Taxes, Insurance Premiums and Other Fees	239	350	350
Labor and Wages	108	196	196
Other Maintenance and Operating Expenses			
Advertising Expenses	5		
Printing and Publication Expenses	118	410	250
Representation Expenses	241	600	600
Transportation and Delivery Expenses	247	550	550
Membership Dues and Contributions to Organizations	65		
Subscription Expenses	89	330	159
Other Maintenance and Operating Expenses	1,517		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,275</u>	<u>37,133</u>	<u>45,267</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>129,380</u>	<u>131,755</u>	<u>160,927</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		23,479	21,052
Machinery and Equipment Outlay	261		2,670
TOTAL CAPITAL OUTLAYS	<u>261</u>	<u>23,479</u>	<u>23,722</u>
GRAND TOTAL	<u>129,641</u>	<u>155,234</u>	<u>184,649</u>