

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>147,151</u>	<u>192,457</u>	<u>263,519</u>
General Fund	147,151	192,457	263,519
Automatic Appropriations	<u>9,411</u>	<u>9,008</u>	<u>10,755</u>
Retirement and Life Insurance Premiums	9,411	9,008	10,755
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>55,256</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	12,997		
Miscellaneous Personnel Benefits Fund	22,259		
Rehabilitation and Reconstruction Program	<u>20,000</u>		
Total Available Appropriations	235,904	201,465	274,274
Unused Appropriations	( <u>17,385</u> )		
Unobligated Allotment	( <u>17,385</u> )		
TOTAL OBLIGATIONS	<u>218,519</u> =====	<u>201,465</u> =====	<u>274,274</u> =====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	20,741,000	29,534,000	39,578,000
	PS	14,894,000	23,843,000	33,568,000
	MOOE	5,847,000	5,691,000	6,010,000
000002000000000	Support to Operations	3,652,000	3,156,000	3,592,000
	PS	3,073,000	2,559,000	2,997,000
	MOOE	579,000	597,000	595,000
000003000000000	Operations	125,790,000	136,224,000	148,694,000
	PS	101,407,000	89,258,000	109,047,000
	MOOE	24,383,000	44,296,000	39,647,000
	CO		2,670,000	
	Projects	68,336,000	32,551,000	82,410,000
	CO	68,336,000	32,551,000	82,410,000
TOTAL AGENCY BUDGET		218,519,000	201,465,000	274,274,000
	PS	119,374,000	115,660,000	145,612,000
	MOOE	30,809,000	50,584,000	46,252,000
	CO	68,336,000	35,221,000	82,410,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	306	306	306
Total Number of Filled Positions	271	271	271

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 263,519,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	96,233,000	38,116,000		134,349,000
MFO 2: ADVANCED EDUCATION SERVICES	3,038,000	339,000		3,377,000
MFO 3: RESEARCH SERVICES	663,000	652,000		1,315,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	540,000		600,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	134,857,000	46,252,000	82,410,000	263,519,000
Region VI - Western Visayas	134,857,000	46,252,000	82,410,000	263,519,000
TOTAL AGENCY BUDGET	134,857,000	46,252,000	82,410,000	263,519,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	32,117,000	6,010,000		38,127,000
1030010001000000 General Management and Supervision	P 17,062,000	P 6,010,000		P 23,072,000
1030010002000000 Administration of Personnel Benefits	15,055,000			15,055,000
Sub-total, General Administration and Support	32,117,000	6,010,000		38,127,000
0000020000000000 Support to Operations	2,746,000	595,000		3,341,000
2640020001000000 Auxiliary Services	2,746,000	595,000		3,341,000
Sub-total, Support to Operations	2,746,000	595,000		3,341,000
0000030000000000 Operations	99,994,000	39,647,000		139,641,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	96,233,000	38,116,000		134,349,000
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 P17,232,000 for Tulong Dunong	96,233,000	38,116,000		134,349,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	3,038,000	339,000		3,377,000
2640030201000000 Provision of Advanced Education Services	3,038,000	339,000		3,377,000
0000030300000000 MFO 3: RESEARCH SERVICES	663,000	652,000		1,315,000
2670030301000000 Conduct of Research Services	663,000	652,000		1,315,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	540,000		600,000
2650030401000000 Provision of Extension Services	60,000	540,000		600,000
Sub-total, Operations	99,994,000	39,647,000		139,641,000
TOTAL PROGRAMS AND ACTIVITIES	P 134,857,000	P 46,252,000		P 181,109,000

0000400000000	Locally-Funded Projects	82,410,000	82,410,000
0000401000000	Buildings and Other Structures	82,410,000	82,410,000
0000401010000	School Buildings	71,410,000	71,410,000
268004010100014	Multiple Intelligence Resource Center and Campus Library (Phase I) - TLMC Campus	10,000,000	10,000,000
268004010100015	Construction of Agriculture, Technology and Education Service Knowledge Center - Hamtic Campus	10,000,000	10,000,000
268004010100016	Construction of Knowledge Development and Records Management Center (Phase I) - Main Campus	30,000,000	30,000,000
268004010100017	Construction of ICT Development and Management Center - Hamtic Campus	10,000,000	10,000,000
268004010100018	Construction of Integrated ICT Learning Resource Development Center Phase I - Main Campus	11,410,000	11,410,000
0000401030000	Multipurpose / Facilities	11,000,000	11,000,000
241004010300006	Construction of Health and Physical Wellness Facility for Athletic - Main Campus	9,000,000	9,000,000
166004010300007	Fiber Optic Cabling for Networking of Laboratories and Offices - TLMC Campus	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		82,410,000	82,410,000
TOTAL PROJECTS		P 82,410,000	P 82,410,000
TOTAL NEW APPROPRIATIONS		P 134,857,000	P 46,252,000
		P 82,410,000	P 263,519,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	75,383	75,070	89,627
Total Permanent Positions	75,383	75,070	89,627
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,012	5,976	6,504
Representation Allowance	709	180	240
Transportation Allowance	255	180	240
Clothing and Uniform Allowance	1,225	1,245	1,355
Productivity Incentive Allowance	488		
Honoraria	1,192	1,217	1,217
Mid-Year Bonus - Civilian			7,469
Year End Bonus	6,576	6,256	7,469
Cash Gift	1,355	1,245	1,355

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Step Increment		365	622
Collective Negotiation Agreement	4,035		
Productivity Enhancement Incentive	6,564	1,245	1,355
Performance Based Bonus	2,295		
Total Other Compensation Common to All	<u>30,706</u>	<u>17,909</u>	<u>27,826</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	241	75	75
Hazard Duty Pay	134		
Lump-sum for filling of Positions - Civilian		10,786	14,113
Other Personnel Benefits	1,327		
Total Other Compensation for Specific Groups	<u>1,702</u>	<u>10,861</u>	<u>14,188</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,873	9,008	10,755
PAG-IBIG Contributions	311	298	325
PhilHealth Contributions	834	761	846
Employees Compensation Insurance Premiums	309	298	325
Terminal Leave	756	278	543
Total Other Benefits	<u>11,083</u>	<u>10,643</u>	<u>12,794</u>
Non-Permanent Positions	<u>500</u>	<u>1,177</u>	<u>1,177</u>
TOTAL PERSONNEL SERVICES	<u>119,374</u>	<u>115,660</u>	<u>145,612</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,674	1,550	1,550
Training and Scholarship Expenses	10,289	25,262	25,115
Supplies and Materials Expenses	6,336	6,310	6,125
Utility Expenses	4,875	3,092	2,892
Communication Expenses	412	600	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	132	132
Professional Services	414	1,327	1,125
General Services	718		
Repairs and Maintenance	3,845	5,389	5,040
Taxes, Insurance Premiums and Other Fees	216	350	310
Labor and Wages	222	196	196
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	434	250	250
Representation Expenses	352	600	400
Transportation and Delivery Expenses	170	550	450
Membership Dues and Contributions to Organizations	24		
Subscription Expenses		159	159
Other Maintenance and Operating Expenses	706	4,817	2,108
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,809</u>	<u>50,584</u>	<u>46,252</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>150,183</u>	<u>166,244</u>	<u>191,864</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			9,000
Infrastructure Outlay			2,000
Buildings and Other Structures	43,707	32,551	71,410
Machinery and Equipment Outlay	24,629	2,670	
TOTAL CAPITAL OUTLAYS	<u>68,336</u>	<u>35,221</u>	<u>82,410</u>
GRAND TOTAL	<u>218,519</u>	<u>201,465</u>	<u>274,274</u>

## STRATEGIC OBJECTIVES

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

## 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	2017 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	78% (42%/54%)	80.36% (45%/56%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	190	5.26% (200)
Percentage change in number of graduates in priority courses	1,881	5.26% (1,980)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,226	-4.99% (2,115)
Percentage change in number of students awarded financial aid who completed their degrees	364	4.95% (382)
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; b. patented or commercialized; c. Adopted by industry/small and medium enterprises / LGU / community-based Organizations b. Patented or commercialized c. Adopted by industry/small and medium enterprise	a. - b. - c. 2	a. - b. - c. 50% (3)
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	2	50.00% (3)
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; b. Publishing (investigative, or basic and applied scientific research); or c. Producing technologies or commercialization or livelihood improvement	a. 7; b. 1; c. 1	a. 14.29% (8); b. 100.00% (2); c. 100.00% (2)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	6	16.67% (7)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and other activities leading to livelihood	154	29.87% (200)

MFO / PIs	2017 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total number of graduates	2010
% of total graduates that are in priority programs	60%
Average passing % of licensure exams by the SUC graduates/national average % passing across disciplines covered by the SUC	62%
% of programs accredited at level 1	50%
% of programs accredited at level 2	26%
% of programs accredited at level 3	44%
% of graduates who finished academic programs according to the prescribed timeframe	93%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Total number of graduates	40
% of graduates engaged in employment within 6 months of graduation	96%
% of students who rate timeliness of education delivery/supervision as good or better	90%
<b>MFO 3: RESEARCH SERVICES</b>	
Number of research studies completed	18
% of research outputs published in a recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original timeframe	100%
% of research outputs completed in the last 3 years	100%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weighted by length of training	500
Number of persons provided with technical advice	500
% of trainees who rate the training course as good or better	95%
% of clients who rate the advisory services as good or better	90%
% of requests for training responded to within 3 days of request	90%
% of requests for technical advice that are responded to within 3 days of request	90%
% of persons who receive training or advisory services who rate timeliness of delivery as good or better	95%