

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>192,457</u>	<u>289,751</u>	<u>353,742</u>
General Fund	192,457	289,751	353,742
Automatic Appropriations	<u>9,875</u>	<u>10,755</u>	<u>13,251</u>
Retirement and Life Insurance Premiums	9,875	10,755	13,251

Continuing Appropriations	<u>6,691</u>	<u>8,925</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,595		
R.A. No. 10717		629	
Unobligated Releases for MOOE			
R.A. No. 10651	4,096		
R.A. No. 10717		8,296	
Budgetary Adjustment(s)	<u>15,600</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>15,600</u>		
Total Available Appropriations	224,623	309,431	366,993
Unused Appropriations	(15,649)	(8,925)	
Unreleased Appropriation	(3,264)		
Unobligated Allotment	(12,385)	(8,925)	
TOTAL OBLIGATIONS	<u>208,974</u>	<u>300,506</u>	<u>366,993</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>31,152,000</u>	<u>39,578,000</u>	<u>45,213,000</u>
Regular	<u>31,152,000</u>	<u>39,578,000</u>	<u>45,213,000</u>
PS	26,339,000	33,568,000	39,036,000
MOOE	4,813,000	6,010,000	6,177,000
Support to Operations	<u>3,476,000</u>	<u>3,592,000</u>	<u>13,788,000</u>
Regular	<u>3,476,000</u>	<u>3,592,000</u>	<u>3,788,000</u>
PS	2,999,000	2,997,000	3,176,000
MOOE	477,000	595,000	612,000
Projects / Purpose			<u>10,000,000</u>
CO			10,000,000
Operations	<u>142,350,000</u>	<u>169,926,000</u>	<u>307,992,000</u>
Regular	<u>142,350,000</u>	<u>169,926,000</u>	<u>216,492,000</u>
PS	102,523,000	109,047,000	136,040,000
MOOE	36,306,000	60,879,000	60,397,000
CO	3,521,000		20,055,000
Projects / Purpose			<u>91,500,000</u>
CO			91,500,000
Projects / Purpose	<u>31,996,000</u>	<u>87,410,000</u>	
CO	31,996,000	87,410,000	
TOTAL AGENCY BUDGET	<u>208,974,000</u>	<u>300,506,000</u>	<u>366,993,000</u>
Regular	<u>176,978,000</u>	<u>213,096,000</u>	<u>265,493,000</u>
PS	131,861,000	145,612,000	178,252,000
MOOE	41,596,000	67,484,000	67,186,000
CO	3,521,000		20,055,000

Projects / Purpose	<u>31,996,000</u>	<u>87,410,000</u>	<u>101,500,000</u>
CO	31,996,000	87,410,000	101,500,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	449	449	449
Total Number of Filled Positions	303	304	304

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 353,742,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	123,370,000	58,824,000	91,555,000	273,749,000
ADVANCED EDUCATION PROGRAM	611,000	348,000		959,000
RESEARCH PROGRAM	681,000	670,000	20,000,000	21,351,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	165,001,000	67,186,000	121,555,000	353,742,000
Region VI - Western Visayas	165,001,000	67,186,000	121,555,000	353,742,000
TOTAL AGENCY BUDGET	<u>165,001,000</u>	<u>67,186,000</u>	<u>121,555,000</u>	<u>353,742,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1000000000000000 General Administration and Support	<u>37,429,000</u>	<u>6,177,000</u>		<u>43,606,000</u>
100000100001000 General Management and Supervision	19,205,000	6,177,000		25,382,000
100000100002000 Administration of Personnel Benefits	<u>18,224,000</u>			<u>18,224,000</u>
Sub-total, General Administration and Support	<u>37,429,000</u>	<u>6,177,000</u>		<u>43,606,000</u>

2000000000000000	Support to Operations	2,910,000	612,000	10,000,000	13,522,000
200000100001000	Auxiliary Services	2,910,000	612,000		3,522,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200007000	Network and Cabling Infrastructure			10,000,000	10,000,000
	Sub-total, Support to Operations	2,910,000	612,000	10,000,000	13,522,000
3000000000000000	Operations	124,662,000	60,397,000	111,555,000	296,614,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	123,370,000	58,824,000	91,555,000	273,749,000
3101000000000000	HIGHER EDUCATION PROGRAM	123,370,000	58,824,000	91,555,000	273,749,000
310100100001000	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 P33,232,000 for Tulong Dunong	123,370,000	58,824,000	20,055,000	202,249,000
	Project(s)				
	Locally-Funded Project(s)			71,500,000	71,500,000
310100200001000	Construction of Integrated Information and Communication Technology Learning Resource Development Center, Phase 2, Main Campus			30,000,000	30,000,000
310100200017000	Completion of Agricultural Science and Technology Development Center (Phase 2), Hamtic Campus			8,000,000	8,000,000
310100200018000	Completion of Academic/General Education Building (Phase 2), Hamtic Campus			8,000,000	8,000,000
310100200031000	Procurement of Transformers - Hamtic Campus			500,000	500,000
310100200032000	Completion of Multiple Intelligence Resource Center & Campus Library, Phase 2, TLM Campus			15,000,000	15,000,000
310100200038000	Power System - Equipment and Rewiring - TLM Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,292,000	1,018,000	20,000,000	22,310,000
3201000000000000	ADVANCED EDUCATION PROGRAM	611,000	348,000		959,000
320100100001000	Provision of Advanced Education Services	611,000	348,000		959,000
3202000000000000	RESEARCH PROGRAM	681,000	670,000	20,000,000	21,351,000
320200100001000	Conduct of Research Services	681,000	670,000		1,351,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
320200200001000	Construction of Research Resource Development Center			20,000,000	20,000,000

33000000000000000000	00 : Community engagement increased		555,000		555,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
330100100001000	Provision of Extension Services		555,000		555,000
Sub-total, Operations		124,662,000	60,397,000	111,555,000	296,614,000
TOTAL NEW APPROPRIATIONS		P 165,001,000	P 67,186,000	P 121,555,000	P 353,742,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,297	89,627	109,815
Total Permanent Positions	78,297	89,627	109,815
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,211	6,504	7,296
Representation Allowance	1,072	240	240
Transportation Allowance	974	240	240
Clothing and Uniform Allowance	1,185	1,355	1,520
Honoraria	528	1,217	1,455
Mid-Year Bonus - Civilian	6,967	7,469	9,202
Year End Bonus	6,286	7,469	9,202
Cash Gift	1,249	1,355	1,520
Step Increment		622	276
Collective Negotiation Agreement	3,208		
Productivity Enhancement Incentive	1,376	1,355	1,520
Performance Based Bonus	2,653		
Total Other Compensation Common to All	31,709	27,826	32,471
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	373	75	449
Night Shift Differential Pay	53		
Lump-sum for filling of Positions - Civilian	7,756	14,113	17,113
Other Personnel Benefits	1,049		
Total Other Compensation for Specific Groups	9,231	14,188	17,562
Other Benefits			
Retirement and Life Insurance Premiums	10,086	10,755	13,251
PAG-IBIG Contributions	328	325	364
PhilHealth Contributions	896	846	1,057
Employees Compensation Insurance Premiums	327	325	364
Terminal Leave	537	543	1,111
Total Other Benefits	12,174	12,794	16,147
Non-Permanent Positions	450	1,177	2,257
TOTAL PERSONNEL SERVICES	131,861	145,612	178,252
Maintenance and Other Operating Expenses			
Travelling Expenses	1,630	1,550	1,614
Training and Scholarship Expenses	23,639	42,015	41,115
Supplies and Materials Expenses	5,264	6,125	5,854
Utility Expenses	3,037	2,892	3,493
Communication Expenses	196	400	400

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	192	1,125	1,125
General Services	2,161		4,430
Repairs and Maintenance	3,568	5,040	7,258
Taxes, Insurance Premiums and Other Fees	234	310	310
Labor and Wages	196	196	196
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	206	250	250
Representation Expenses	117	400	400
Transportation and Delivery Expenses	102	450	450
Membership Dues and Contributions to Organizations	45		
Subscription Expenses	18	159	159
Other Maintenance and Operating Expenses	859	6,440	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,596</u>	<u>67,484</u>	<u>67,186</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>173,457</u>	<u>213,096</u>	<u>245,438</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		9,000	
Infrastructure Outlay		2,000	10,500
Buildings and Other Structures	32,921	75,410	81,000
Machinery and Equipment Outlay	2,596	1,000	30,055
TOTAL CAPITAL OUTLAYS	<u>35,517</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>208,974</u>	<u>300,506</u>	<u>366,993</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	84% (43%/52%)	80.36% (45%/56%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.82% (87/1804)	5.26% (200)
Percentage change in number of graduates in priority courses	6% (76)	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	2.3% (2,490)	-4.99% (2,115)
Percentage change in number of students awarded financial aid who completed their degrees	1,746% (681)	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;	a. 4	a. -
b. Patented or commercialized;	b. 7	b. -
c. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c. 100% (1)	c. 50% (3)
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	33% (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;	a. 33% (2)	a. 14.29% (8)
b. Publishing (investigative, or basic and applied scientific research); or	b. 7.6% (2)	b. 100.00% (2)
c. Producing technologies for commercialization or livelihood improvement	c. 100% (1)	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	-10% (-3)	16.67% (7)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and other activities leading to livelihood improvement	12% (178)	29.87% (200)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1,490	1,804	2010
% of total graduates that are in priority programs	15%	74%	60%
Average passing % of licensure exams by the SUC graduates/national average % passing across disciplines covered by the SUC	55%	84%	62%
% of programs accredited at level 1	57%	64%	50%
% of programs accredited at level 2	10%	11%	26%
% of programs accredited at level 3	11%	300%	44%
% of graduates who finished academic programs according to the prescribed timeframe	74%	132%	93%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	30	51	40
% of graduates engaged in employment within 6 months of graduation	60%	88%	96%
% of students who rate timeliness of education delivery/supervision as good or better	60%	100%	90%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	10	26	18
% of research outputs published in a recognized journal or submitted for patenting or patented	50%	62%	50%

% of research projects completed within the original timeframe	92%	100%	100%
% of research outputs completed in the last 3 years	15%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training	300	1,641	500
Number of persons provided with technical advice	200	1,176	500
% of trainees who rate the training course as good or better	60%	85%	95%
% of clients who rate the advisory services as good or better	70%	99%	90%
% of requests for training responded to within 3 days of request	50%	100%	90%
% of requests for technical advice that are responded to within 3 days of request	50%	100%	90%
% of persons who receive training or advisory services who rate timeliness of delivery as good or better	60%	98%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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 pass the licensure exams	82% (43%/52%)	85% (44%/52%)
2. Percentage of graduates (2 years prior) that are employed	15% (284/1,878)	16%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	76% (8,955/11,781)	77%
2. Percentage of undergraduate programs with accreditation	56% (20/36)	69%

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)	53% (8/15)	55%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60% (9/15)	60%
c. producing technologies for commercialization or livelihood improvement	30% (3/15)	30%
d. whose research work resulted in an extension program	13% (2/15)	15%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100% (513/513)	100%
---	----------------	------

1008 EXPENDITURE PROGRAM FY 2018 VOLUME I

2. Percentage of accredited graduate programs	29% (2/7)	71%
---	-----------	-----

RESEARCH PROGRAM

Outcome Indicator

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

Output Indicators

1. Number of research outputs completed within the year	26	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	1,527	1,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	9
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99%	99%