

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	261,607	350,725	329,260
General Fund	261,607	350,725	329,260
Automatic Appropriations	4,457	20,459	21,308
Retirement and Life Insurance Premiums	4,457	20,459	21,308
Continuing Appropriations	8,378	964	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	585		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,096		
R.A. No. 11465		820	
Unobligated Releases for MOOE			
R.A. No. 11260	972		
R.A. No. 11465		61	
Unobligated Releases for PS			
R.A. No. 11260	5,725		
R.A. No. 11465		83	
Budgetary Adjustment(s)	6,827		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,599		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(972)		
R.A. No. 11465	(6,800)		
Total Available Appropriations	281,269	372,148	350,568
Unused Appropriations	(8,370)	(964)	
Unreleased Appropriation	(585)		
Unobligated Allotment	(7,785)	(964)	
TOTAL OBLIGATIONS	272,899	371,184	350,568
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Current</u>	<u>2022</u> <u>Proposed</u>
General Administration and Support	56,762,000	61,614,000	53,144,000
Regular	56,762,000	49,080,000	53,144,000
PS	51,972,000	40,241,000	44,446,000
MOOE	4,790,000	8,839,000	8,698,000

Projects / Purpose		12,534,000	
CO		12,534,000	
Support to Operations	5,013,000	55,779,000	5,371,000
Regular	5,013,000	5,779,000	5,371,000
PS	3,420,000	3,879,000	3,471,000
MOOE	1,593,000	1,900,000	1,900,000
Projects / Purpose		50,000,000	
CO		50,000,000	
Operations	211,124,000	253,791,000	292,053,000
Regular	211,124,000	252,791,000	262,053,000
PS	184,033,000	216,806,000	226,615,000
MOOE	13,423,000	35,985,000	35,438,000
CO	13,668,000		
Projects / Purpose		1,000,000	30,000,000
MOOE		1,000,000	
CO			30,000,000
TOTAL AGENCY BUDGET	272,899,000	371,184,000	350,568,000
Regular	272,899,000	307,650,000	320,568,000
PS	239,425,000	260,926,000	274,532,000
MOOE	19,806,000	46,724,000	46,036,000
CO	13,668,000		
Projects / Purpose		63,534,000	30,000,000
MOOE		1,000,000	
CO		62,534,000	30,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	464	464	464
Total Number of Filled Positions	425	434	434

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 329,260,000

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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	206,697,000	31,905,000	30,000,000	268,602,000
ADVANCED EDUCATION PROGRAM		351,000		351,000
RESEARCH PROGRAM	789,000	2,627,000		3,416,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	253,224,000	46,036,000	30,000,000	329,260,000
Region VI - Western Visayas	253,224,000	46,036,000	30,000,000	329,260,000
TOTAL AGENCY BUDGET	253,224,000	46,036,000	30,000,000	329,260,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	42,538,000	8,698,000		51,236,000
100000100001000	General Management and Supervision	22,697,000	8,698,000		31,395,000
100000100002000	Administration of Personnel Benefits	19,841,000			19,841,000
Sub-total, General Administration and Support		42,538,000	8,698,000		51,236,000
2000000000000000	Support to Operations	3,200,000	1,900,000		5,100,000
200000100001000	Auxiliary Services	3,200,000	1,900,000		5,100,000
Sub-total, Support to Operations		3,200,000	1,900,000		5,100,000
3000000000000000	Operations	207,486,000	35,438,000	30,000,000	272,924,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	206,697,000	31,905,000	30,000,000	268,602,000
3101000000000000	HIGHER EDUCATION PROGRAM	206,697,000	31,905,000	30,000,000	268,602,000
310100100002000	Provision of Higher Education Services	206,697,000	31,905,000		238,602,000

Project(s)					
Locally-Funded Project(s)				<u>30,000,000</u>	<u>30,000,000</u>
310100200058000	Completion of Science and Technology Laboratory at UA Caluya Extension Campus			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>789,000</u>	<u>2,978,000</u>		<u>3,767,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM		<u>351,000</u>		<u>351,000</u>
320100100001000	Provision of Advanced Education Services		351,000		351,000
320200000000000	RESEARCH PROGRAM	<u>789,000</u>	<u>2,627,000</u>		<u>3,416,000</u>
320200100001000	Conduct of Research Services	789,000	2,627,000		3,416,000
330000000000000	00 : Community engagement increased		<u>555,000</u>		<u>555,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>555,000</u>		<u>555,000</u>
330100100001000	Provision of Extension Services		555,000		555,000
Sub-total, Operations		<u>207,486,000</u>	<u>35,438,000</u>	<u>30,000,000</u>	<u>272,924,000</u>
TOTAL NEW APPROPRIATIONS		P 253,224,000	P 46,036,000	P 30,000,000	P 329,260,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

(Cash-Based)			
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	171,648	170,497	177,567
Total Permanent Positions	<u>171,648</u>	<u>170,497</u>	<u>177,567</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,029	10,320	10,416
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,496	2,580	2,604
Honoraria	281	285	285
Mid-Year Bonus - Civilian	12,440	14,208	14,798
Year End Bonus	12,482	14,208	14,798
Cash Gift	2,107	2,150	2,170
Productivity Enhancement Incentive	2,120	2,150	2,170
Step Increment		425	444
Collective Negotiation Agreement	10,715		
Total Other Compensation Common to All	<u>53,150</u>	<u>46,806</u>	<u>48,165</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	708	807	807
Lump-sum for filling of Positions - Civilian		16,425	19,841
Other Personnel Benefits	4,271		
Total Other Compensation for Specific Groups	<u>4,979</u>	<u>17,232</u>	<u>20,648</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,457	20,459	21,308
PAG-IBIG Contributions	502	516	521
PhilHealth Contributions	1,769	1,995	2,958
Employees Compensation Insurance Premiums	509	516	521
Loyalty Award - Civilian	205	135	225
Terminal Leave	648	240	
Total Other Benefits	<u>8,090</u>	<u>23,861</u>	<u>25,533</u>
Non-Permanent Positions	<u>1,558</u>	<u>2,530</u>	<u>2,619</u>
TOTAL PERSONNEL SERVICES	<u>239,425</u>	<u>260,926</u>	<u>274,532</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	318	2,271	2,271
Training and Scholarship Expenses	210	1,354	1,162
Supplies and Materials Expenses	3,428	6,028	5,988
Utility Expenses	7,308	18,471	18,471
Communication Expenses	336	2,502	2,002
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,359	2,115	1,659
General Services	5,146	5,235	5,235
Repairs and Maintenance	499	7,145	7,145
Taxes, Insurance Premiums and Other Fees	250	449	449
Labor and Wages	106	187	187
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	296	296	296
Representation Expenses	173	444	444
Transportation and Delivery Expenses	93	443	443
Subscription Expenses	152	152	152
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,806</u>	<u>47,724</u>	<u>46,036</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>259,231</u>	<u>308,650</u>	<u>320,568</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		12,534	
Buildings and Other Structures		50,000	30,000
Machinery and Equipment Outlay	13,668		
TOTAL CAPITAL OUTLAYS	<u>13,668</u>	<u>62,534</u>	<u>30,000</u>
GRAND TOTAL	<u>272,899</u>	<u>371,184</u>	<u>350,568</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2020 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	86%	55% (6/11)
2. Percentage of graduates (2 years prior) that are employed	18%	21% (473/2,254)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78%	79% (12,639/15,952)
2. Percentage of undergraduate programs with accreditation	75%	79% (41/52)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	56%	100% (27/27)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	89% (24/27)
c. producing technologies for commercialization or livelihood improvement or	30%	37% (10/27)
d. whose research work resulted in an extension program	16%	19% (5/27)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100% (861/861)
2. Percentage of accredited graduate programs	71%	100% (9/9)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5
Output Indicators		
1. Number of research outputs completed within the year	27	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	28% (11/40)
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	23	29

Output Indicators

1. Number of trainees weighted by the length of training	1,650	514
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99%	100% (299/299)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%)	47% (532/1,130)	56%
2. Percentage of graduates (2 years prior) that are employed	15% (284/1,878)	40% (1,041/2,603)	41%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76% (8,955 / 11,781)	70% (15,303/21,862)	79%
2. Percentage of undergraduate programs with accreditation	56% (20/36)	76% (38/50)	79%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D.) or	53% (8/15)	0%	0%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60% (9/15)	73% (33/45)	90%
c. producing technologies for commercialization or livelihood improvement or	30% (3/15)	0%	0%
d. whose research work resulted in an extension program	13% (2/15)	0%	0%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (513/513)	100% (1,555/1,555)	100%
2. Percentage of accredited graduate programs	29% (2/7)	78% (7/9)	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicators			
1. Number of research outputs completed within the year	26	29	29

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20% (16/81)	10% (8/84)	10%
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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	24	24
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Output Indicators

1. Number of trainees weighted by the length of training	1,527	1,700	1,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99%	100%	99%