

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>350,725</u>	<u>579,251</u>	<u>561,746</u>
General Fund	350,725	579,251	561,746
Automatic Appropriations	<u>20,459</u>	<u>21,308</u>	<u>21,273</u>
Retirement and Life Insurance Premiums	20,459	21,308	21,273
Continuing Appropriations	<u>964</u>	<u>6,856</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	820		
R.A. No. 11518		2,323	
Unobligated Releases for MOOE			
R.A. No. 11465	61		
R.A. No. 11518		3,533	
Unobligated Releases for PS			
R.A. No. 11465	83		
Budgetary Adjustment(s)	<u>(964)</u>		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(964)</u>		
Total Available Appropriations	<u>371,184</u>	<u>607,415</u>	<u>583,019</u>
Unused Appropriations	<u>(22,939)</u>	<u>(6,856)</u>	
Unreleased Appropriation	<u>(16,337)</u>	<u>(1,000)</u>	
Unobligated Allotment	<u>(6,602)</u>	<u>(5,856)</u>	
TOTAL OBLIGATIONS	<u>348,245</u>	<u>600,559</u>	<u>583,019</u>

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	54,279,000	53,144,000	63,371,000
Regular	44,049,000	53,144,000	63,371,000
PS	39,162,000	44,446,000	54,355,000
MOOE	4,887,000	8,698,000	9,016,000
Projects / Purpose	10,230,000		
Locally-Funded Project(s)	10,230,000		
CO	10,230,000		
Support to Operations	54,483,000	5,371,000	30,668,000
Regular	4,502,000	5,371,000	5,668,000
PS	3,106,000	3,471,000	3,699,000
MOOE	1,396,000	1,900,000	1,969,000
Projects / Purpose	49,981,000		25,000,000
Locally-Funded Project(s)	49,981,000		25,000,000
CO	49,981,000		25,000,000
Operations	239,483,000	542,044,000	488,980,000
Regular	239,483,000	262,053,000	264,089,000
PS	213,279,000	226,615,000	227,356,000
MOOE	26,204,000	35,438,000	36,733,000
Projects / Purpose		279,991,000	224,891,000
Locally-Funded Project(s)		279,991,000	224,891,000
MOOE		236,491,000	224,891,000
CO		43,500,000	
TOTAL AGENCY BUDGET	348,245,000	600,559,000	583,019,000
Regular	288,034,000	320,568,000	333,128,000
PS	255,547,000	274,532,000	285,410,000
MOOE	32,487,000	46,036,000	47,718,000
Projects / Purpose	60,211,000	279,991,000	249,891,000
Locally-Funded Project(s)	60,211,000	279,991,000	249,891,000
MOOE		236,491,000	224,891,000
CO	60,211,000	43,500,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	464	464	464
Total Number of Filled Positions	429	428	428

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 561,746,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2023 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	207,405,000	257,962,000		465,367,000
ADVANCED EDUCATION PROGRAM		364,000		364,000
RESEARCH PROGRAM	827,000	2,723,000		3,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		575,000		575,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	264,137,000	272,609,000	25,000,000	561,746,000
Region VI - Western Visayas	264,137,000	272,609,000	25,000,000	561,746,000
TOTAL AGENCY BUDGET	264,137,000	272,609,000	25,000,000	561,746,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	52,493,000	9,016,000		61,509,000
100000100001000 General Management and Supervision	22,216,000	9,016,000		31,232,000
100000100002000 Administration of Personnel Benefits	30,277,000			30,277,000
Sub-total, General Administration and Support	52,493,000	9,016,000		61,509,000

20000000000000000000	Support to Operations	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
2000001000010000	Auxiliary Services	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Sub-total, Support to Operations		<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
30000000000000000000	Operations	<u>208,232,000</u>	<u>36,733,000</u>	<u>244,965,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>207,405,000</u>	<u>33,071,000</u>	<u>240,476,000</u>
3101001000020000	Provision of Higher Education Services	207,405,000	33,071,000	240,476,000
32010000000000000000	ADVANCED EDUCATION PROGRAM		<u>364,000</u>	<u>364,000</u>
3201001000010000	Provision of Advanced Education Services		364,000	364,000
32020000000000000000	RESEARCH PROGRAM	<u>827,000</u>	<u>2,723,000</u>	<u>3,550,000</u>
3202001000010000	Conduct of Research Services	827,000	2,723,000	3,550,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>575,000</u>	<u>575,000</u>
3301001000010000	Provision of Extension Services		575,000	575,000
Sub-total, Operations		<u>208,232,000</u>	<u>36,733,000</u>	<u>244,965,000</u>
Sub-total, Program(s)		P <u>264,137,000</u>	P <u>47,718,000</u>	P <u>311,855,000</u>
		=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
2000002000150000	Construction of Female Dormitory, Main Campus		25,000,000	25,000,000
3101002000580000	Free Higher Education		<u>224,891,000</u>	<u>224,891,000</u>
Sub-total, Locally-Funded Project(s)			<u>224,891,000</u>	<u>249,891,000</u>
Sub-total, Project(s)			P <u>224,891,000</u>	P <u>249,891,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>264,137,000</u>	P <u>272,609,000</u>	P <u>561,746,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	168,650	177,567	177,278
Total Permanent Positions	<u>168,650</u>	<u>177,567</u>	<u>177,278</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,193	10,416	10,272
Representation Allowance	240	240	180
Transportation Allowance	240	240	180
Clothing and Uniform Allowance	2,472	2,604	2,568
Honoraria	172	285	285
Mid-Year Bonus - Civilian	14,017	14,798	14,773
Year End Bonus	13,722	14,798	14,773
Cash Gift	2,103	2,170	2,140
Productivity Enhancement Incentive	2,086	2,170	2,140
Step Increment		444	444
Collective Negotiation Agreement	10,704		
Total Other Compensation Common to All	<u>55,949</u>	<u>48,165</u>	<u>47,755</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	532	807	1,043
Lump-sum for filling of Positions - Civilian		19,841	28,700
Other Personnel Benefits	4,240		
Total Other Compensation for Specific Groups	<u>4,772</u>	<u>20,648</u>	<u>29,743</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,793	21,308	21,273
PAG-IBIG Contributions	477	521	513
PhilHealth Contributions	1,995	2,958	3,914
Employees Compensation Insurance Premiums	508	521	513
Loyalty Award - Civilian	130	225	225
Terminal Leave	1,328		1,577
Total Other Benefits	<u>24,231</u>	<u>25,533</u>	<u>28,015</u>
Non-Permanent Positions	<u>1,945</u>	<u>2,619</u>	<u>2,619</u>
TOTAL PERSONNEL SERVICES	<u>255,547</u>	<u>274,532</u>	<u>285,410</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	405	2,271	2,367
Training and Scholarship Expenses	1,235	2,162	1,206
Supplies and Materials Expenses	3,860	5,988	6,215
Utility Expenses	10,026	18,471	18,805
Communication Expenses	1,928	2,002	2,062
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,843	1,659	1,717
General Services	5,228	5,235	5,854
Repairs and Maintenance	6,511	7,145	7,303
Financial Assistance/Subsidy		225,391	224,891
Taxes, Insurance Premiums and Other Fees	405	449	489
Labor and Wages	187	187	189
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	286	296	304
Representation Expenses	232	444	457
Transportation and Delivery Expenses	77	443	460
Subscription Expenses	132	152	158
Other Maintenance and Operating Expenses		9,100	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,487</u>	<u>282,527</u>	<u>272,609</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>288,034</u>	<u>557,059</u>	<u>558,019</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	10,230		
Buildings and Other Structures	49,981	36,075	25,000

Machinery and Equipment Outlay		6,075	
Furniture, Fixtures and Books Outlay		1,350	
TOTAL CAPITAL OUTLAYS	60,211	43,500	25,000
GRAND TOTAL	348,245	600,559	583,019

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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 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		P 236,129,000
HIGHER EDUCATION PROGRAM		P 236,129,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47%	64%
2. Percentage of graduates (2 years prior) that are employed	40%	36%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	71%
2. Percentage of undergraduate programs with accreditation	76%	100%
Higher education research improved to promote economic productivity and innovation		P 3,185,000
ADVANCED EDUCATION PROGRAM		P 283,000
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		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	73%	83%
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	78%	100%
RESEARCH PROGRAM		P 2,902,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	29	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%
Community engagement increased		P 169,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 169,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	24	28
Output Indicators		
1. Number of trainees weighted by the length of training	1,700	2,173
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 537,651,000	P 484,416,000
HIGHER EDUCATION PROGRAM		P 537,651,000	P 484,416,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	87%	56%	47%
2. Percentage of graduates (2 years prior) that are employed	39%	41%	30%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78%	79%	79%
2. Percentage of undergraduate programs with accreditation	91%	79%	79%

Higher education research improved to promote economic productivity and innovation		P 3,838,000	P 3,989,000
ADVANCED EDUCATION PROGRAM		P 351,000	P 364,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	89%		90%
a. pursuing advanced research degree programs (Ph.D.) or		0%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		90%	
c. producing technologies for commercialization or livelihood improvement or		0%	
d. whose research work resulted in an extension program		0%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	78%	100%	100%
RESEARCH PROGRAM		P 3,487,000	P 3,625,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicators			
1. Number of research outputs completed within the year	27	29	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	10%	10%
Community engagement increased		P 555,000	P 575,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 555,000	P 575,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	24	26
Output Indicators			
1. Number of trainees weighted by the length of training	2,670	1,700	1,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	99%	100%