

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	579,251	621,746	638,898
General Fund	579,251	621,746	638,898
Automatic Appropriations	21,308	21,273	23,988
Retirement and Life Insurance Premiums	21,308	21,273	23,988
Continuing Appropriations	6,856	132,869	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		12,150	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		113,621	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,323		
R.A. No. 11639		1,361	
Unobligated Releases for MOOE			
R.A. No. 11518	3,533		
R.A. No. 11639		5,737	
Total Available Appropriations	607,415	775,888	662,886
Unused Appropriations	(160,143)	(132,869)	
Unreleased Appropriation	(125,771)	(125,771)	
Unobligated Allotment	(34,372)	(7,098)	
TOTAL OBLIGATIONS	447,272	643,019	662,886
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	43,937,000	63,371,000	66,915,000
Regular	43,937,000	63,371,000	66,915,000
PS	35,728,000	54,355,000	57,279,000
MOOE	8,209,000	9,016,000	9,636,000
Support to Operations	4,609,000	30,668,000	5,768,000
Regular	4,609,000	5,668,000	5,768,000
PS	3,475,000	3,699,000	3,640,000
MOOE	1,134,000	1,969,000	2,128,000

Projects / Purpose		<u>25,000,000</u>	
Locally-Funded Project(s)		<u>25,000,000</u>	
CO		25,000,000	
Operations	<u>398,726,000</u>	<u>548,980,000</u>	<u>590,203,000</u>
Regular	<u>249,455,000</u>	<u>264,089,000</u>	<u>308,510,000</u>
PS	225,086,000	227,356,000	260,359,000
MOOE	24,369,000	36,733,000	38,151,000
CO			10,000,000
Projects / Purpose	<u>149,271,000</u>	<u>284,891,000</u>	<u>281,693,000</u>
Locally-Funded Project(s)	<u>149,271,000</u>	<u>284,891,000</u>	<u>281,693,000</u>
MOOE	119,282,000	259,891,000	266,693,000
CO	29,989,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>447,272,000</u>	<u>643,019,000</u>	<u>662,886,000</u>
Regular	<u>298,001,000</u>	<u>333,128,000</u>	<u>381,193,000</u>
PS	264,289,000	285,410,000	321,278,000
MOOE	33,712,000	47,718,000	49,915,000
CO			10,000,000
Projects / Purpose	<u>149,271,000</u>	<u>309,891,000</u>	<u>281,693,000</u>
Locally-Funded Project(s)	<u>149,271,000</u>	<u>309,891,000</u>	<u>281,693,000</u>
MOOE	119,282,000	259,891,000	266,693,000
CO	29,989,000	50,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	422	440	440

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 638,898,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	237,553,000	301,584,000	25,000,000	564,137,000
ADVANCED EDUCATION PROGRAM		371,000		371,000
RESEARCH PROGRAM	833,000	2,494,000		3,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	297,290,000	316,608,000	25,000,000	638,898,000
Region VI - Western Visayas	297,290,000	316,608,000	25,000,000	638,898,000
TOTAL AGENCY BUDGET	297,290,000	316,608,000	25,000,000	638,898,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	55,549,000	9,636,000		65,185,000
100000100001000	General Management and Supervision	21,190,000	9,636,000		30,826,000
100000100002000	Administration of Personnel Benefits	34,359,000			34,359,000
Sub-total, General Administration and Support		55,549,000	9,636,000		65,185,000
2000000000000000	Support to Operations	3,355,000	2,128,000		5,483,000
200000100001000	Auxiliary Services	3,355,000	2,128,000		5,483,000
Sub-total, Support to Operations		3,355,000	2,128,000		5,483,000
3000000000000000	Operations	238,386,000	38,151,000	10,000,000	286,537,000
3101000000000000	HIGHER EDUCATION PROGRAM	237,553,000	34,891,000	10,000,000	282,444,000
310100100002000	Provision of Higher Education Services	237,553,000	34,891,000	10,000,000	282,444,000
3201000000000000	ADVANCED EDUCATION PROGRAM		371,000		371,000
320100100001000	Provision of Advanced Education Services		371,000		371,000
3202000000000000	RESEARCH PROGRAM	833,000	2,494,000		3,327,000
320200100001000	Conduct of Research Services	833,000	2,494,000		3,327,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
330100100001000	Provision of Extension Services		395,000		395,000
Sub-total, Operations		238,386,000	38,151,000	10,000,000	286,537,000
Sub-total, Program(s)		P 297,290,000	P 49,915,000	P 10,000,000	P 357,205,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200058000	Free Higher Education	266,693,000		266,693,000
310100200071000	Construction of Teacher Education Network Training Development Center (Phase I), Main Campus		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		266,693,000	15,000,000	281,693,000
Sub-total, Project(s)		P 266,693,000	P 15,000,000	P 281,693,000
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TOTAL NEW APPROPRIATIONS		P 297,290,000	P 316,608,000	P 638,898,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	171,617	177,278	199,905
Total Permanent Positions	171,617	177,278	199,905
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,955	10,272	10,560
Representation Allowance	240	180	240
Transportation Allowance	240	180	240
Clothing and Uniform Allowance	2,424	2,568	2,640
Honoraria	285	285	285
Mid-Year Bonus - Civilian	14,044	14,773	16,659
Year End Bonus	14,172	14,773	16,659
Cash Gift	2,109	2,140	2,200
Productivity Enhancement Incentive	2,096	2,140	2,200
Step Increment		444	500
Collective Negotiation Agreement	10,590		
Total Other Compensation Common to All	56,155	47,755	52,183
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	757	1,043	891
Lump-sum for filling of Positions - Civilian		28,700	31,994
Other Personnel Benefits	9,137		
Anniversary Bonus - Civilian			1,284
Total Other Compensation for Specific Groups	9,894	29,743	34,169
Other Benefits			
Retirement and Life Insurance Premiums	20,240	21,273	23,988
PAG-IBIG Contributions	504	513	527
PhilHealth Contributions	2,947	3,914	4,370
Employees Compensation Insurance Premiums	502	513	527
Loyalty Award - Civilian	225	225	255
Terminal Leave		1,577	2,365
Total Other Benefits	24,418	28,015	32,032

Non-Permanent Positions	2,205	2,619	2,989
TOTAL PERSONNEL SERVICES	264,289	285,410	321,278
Maintenance and Other Operating Expenses			
Travelling Expenses	2,062	2,367	2,542
Training and Scholarship Expenses	1,132	1,206	1,226
Supplies and Materials Expenses	3,625	6,215	6,395
Utility Expenses	12,668	18,805	19,807
Communication Expenses	2,055	2,062	2,362
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,513	1,717	2,107
General Services	5,197	5,854	5,854
Repairs and Maintenance	4,377	7,303	7,508
Financial Assistance/Subsidy	113,770	254,891	266,693
Taxes, Insurance Premiums and Other Fees	373	489	667
Labor and Wages	108	189	189
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	162	304	224
Representation Expenses	415	457	377
Transportation and Delivery Expenses	30	460	395
Subscription Expenses	80	158	130
Other Maintenance and Operating Expenses	5,295	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	152,994	307,609	316,608
TOTAL CURRENT OPERATING EXPENDITURES	417,283	593,019	637,886
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,989	50,000	15,000
Machinery and Equipment Outlay			10,000
TOTAL CAPITAL OUTLAYS	29,989	50,000	25,000
GRAND TOTAL	447,272	643,019	662,886

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)	2022 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 396,480,000

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HIGHER EDUCATION PROGRAM		P 396,480,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.00%	51.07%
2. Percentage of graduates (2 years prior) that are employed	41.00%	34.25%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.00%	78.57%
2. Percentage of undergraduate programs with accreditation	79.00%	93.48%
Higher education research improved to promote economic productivity and innovation		P 2,048,000
ADVANCED EDUCATION PROGRAM		P 95,000
Outcome Indicator(s)		
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	0.00%	0.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	90.00%	96.30%
c. producing technologies for commercialization or livelihood improvement or	0.00%	0.00%
d. whose research work resulted in an extension program	0.00%	0.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 1,953,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4
Output Indicator(s)		
1. Number of research outputs completed within the year	29	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
Community engagement increased		P 198,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 198,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	24	25
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,700	1,877
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 544,416,000	P 586,035,000
HIGHER EDUCATION PROGRAM		P 544,416,000	P 586,035,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	82.00%	47.00%	51.07%
2. Percentage of graduates (2 years prior) that are employed	15.00%	30.00%	60.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.00%	79.00%	79.00%
2. Percentage of undergraduate programs with accreditation	56.00%	79.00%	90.00%
Higher education research improved to promote economic productivity and innovation		P 3,989,000	P 3,773,000
ADVANCED EDUCATION PROGRAM		P 364,000	P 371,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	89.00%	90.00%	90.00%
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			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	29.00%	100.00%	100.00%
RESEARCH PROGRAM		P 3,625,000	P 3,402,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	4
Output Indicator(s)			
1. Number of research outputs completed within the year	26	29	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	10.00%	12.00%

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Community engagement increased		P 575,000	P 395,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 575,000	P 395,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	26	30
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,527	1,800	2,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	10	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.00%	100.00%	100.00%