

I.6. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>728,898</u>	<u>754,838</u>	<u>759,454</u>
General Fund	728,898	754,838	759,454
Automatic Appropriations	<u>28,145</u>	<u>25,787</u>	<u>31,461</u>
Retirement and Life Insurance Premiums	28,145	25,787	31,461
Continuing Appropriations	<u>139,641</u>	<u>136,890</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	138,463		
R.A. No. 11975		136,326	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	121		
R.A. No. 11975		285	
Unobligated Releases for MOOE			
R.A. No. 11936	1,057		
R.A. No. 11975		279	
Budgetary Adjustment(s)	<u>(28,451)</u>		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	16,549		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(45,000)</u>		
Total Available Appropriations	868,233	917,515	790,915
Unused Appropriations	<u>(139,032)</u>	<u>(136,890)</u>	
Unreleased Appropriation	<u>(136,326)</u>	<u>(136,326)</u>	
Unobligated Allotment	<u>(2,706)</u>	<u>(564)</u>	
TOTAL OBLIGATIONS	<u>729,201</u>	<u>780,625</u>	<u>790,915</u>
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EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS

2024 Actual	2025 Current	2026 Proposed
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General Administration and Support

81,881,000	108,922,000	119,126,000
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Regular

81,881,000	108,922,000	119,126,000
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PS
MOOE

73,922,000	99,407,000	108,373,000
7,959,000	9,515,000	10,753,000

Support to Operations

5,538,000	7,863,000	8,495,000
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Regular

5,538,000	7,863,000	8,495,000
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PS
MOOE

3,625,000	4,202,000	4,786,000
1,913,000	3,661,000	3,709,000

Operations

641,782,000	663,840,000	663,294,000
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Regular

314,179,000	301,078,000	655,294,000
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PS
MOOE
CO

277,611,000	250,520,000	301,446,000
26,582,000	40,558,000	348,848,000
9,986,000	10,000,000	5,000,000

Projects / Purpose

327,603,000	362,762,000	8,000,000
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Locally-Funded Project(s)

327,603,000	362,762,000	8,000,000
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MOOE
CO

299,874,000	311,287,000	
27,729,000	51,475,000	8,000,000

TOTAL AGENCY BUDGET

729,201,000	780,625,000	790,915,000
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Regular

401,598,000	417,863,000	782,915,000
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PS
MOOE
CO

355,158,000	354,129,000	414,605,000
36,454,000	53,734,000	363,310,000
9,986,000	10,000,000	5,000,000

Projects / Purpose

327,603,000	362,762,000	8,000,000
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Locally-Funded Project(s)

327,603,000	362,762,000	8,000,000
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MOOE
CO

299,874,000	311,287,000	
27,729,000	51,475,000	8,000,000

STAFFING SUMMARY

2024	2025	2026
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TOTAL STAFFING

Total Number of Authorized Positions
Total Number of Filled Positions

578	578	578
517	517	517

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 759,454,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	275,270,000	345,468,000	13,000,000	633,738,000
ADVANCED EDUCATION PROGRAM		385,000		385,000
RESEARCH PROGRAM	535,000	2,586,000		3,121,000
TECHNICAL ADVISORY EXTENSION PROGRAM		409,000		409,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	383,144,000	363,310,000	13,000,000	759,454,000
Region VI - Western Visayas	383,144,000	363,310,000	13,000,000	759,454,000
TOTAL AGENCY BUDGET	383,144,000	363,310,000	13,000,000	759,454,000
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	102,935,000	10,753,000		113,688,000
100000100001000	General Management and Supervision	61,285,000	10,753,000		72,038,000
100000100002000	Administration of Personnel Benefits	41,650,000			41,650,000
Sub-total, General Administration and Support		102,935,000	10,753,000		113,688,000
2000000000000000	Support to Operations	4,404,000	3,709,000		8,113,000
200000100001000	Auxiliary Services	4,404,000	3,709,000		8,113,000
Sub-total, Support to Operations		4,404,000	3,709,000		8,113,000

1062 EXPENDITURE PROGRAM FY 2026 VOLUME I

3000000000000000	Operations	275,805,000	348,848,000	5,000,000	629,653,000
3101000000000000	HIGHER EDUCATION PROGRAM	275,270,000	345,468,000	5,000,000	625,738,000
310100100002000	Provision of Higher Education Services	275,270,000	45,341,000	5,000,000	325,611,000
310100100003000	Free Higher Education		300,127,000		300,127,000
3201000000000000	ADVANCED EDUCATION PROGRAM		385,000		385,000
320100100001000	Provision of Advanced Education Services		385,000		385,000
3202000000000000	RESEARCH PROGRAM	535,000	2,586,000		3,121,000
320200100001000	Conduct of Research Services	535,000	2,586,000		3,121,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		409,000		409,000
330100100001000	Provision of Extension Services		409,000		409,000
Sub-total, Operations		275,805,000	348,848,000	5,000,000	629,653,000
Sub-total, Program(s)		P 383,144,000	P 363,310,000	P 5,000,000	P 751,454,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200079000	Establishment of Renewable and Alternative Power System, Main Campus			8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)				8,000,000	8,000,000
Sub-total, Project(s)				P 8,000,000	P 8,000,000
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TOTAL NEW APPROPRIATIONS	P 383,144,000	P 363,310,000	P 13,000,000	P 759,454,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
2024	2025	2026	
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	235,423	214,893	262,179
Total Permanent Positions	235,423	214,893	262,179
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,792	11,880	12,408
Representation Allowance	240	282	282
Transportation Allowance	240	282	282
Clothing and Uniform Allowance	3,241	3,465	3,619
Honoraria	250	280	280
Mid-Year Bonus - Civilian	17,048	17,907	21,848
Year End Bonus	19,781	17,907	21,848

Cash Gift	2,068	2,475	2,585
Productivity Enhancement Incentive	2,391	2,475	2,585
Step Increment		536	655
Collective Negotiation Agreement	14,051		
Total Other Compensation Common to All	<u>69,102</u>	<u>57,489</u>	<u>66,392</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	759	886	1,052
Lump-sum for filling of Positions - Civilian		43,014	40,841
Other Personnel Benefits	10,021		
Anniversary Bonus - Civilian	1,101		
Total Other Compensation for Specific Groups	<u>11,881</u>	<u>43,900</u>	<u>41,893</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,322	25,787	31,461
PAG-IBIG Contributions	996	1,187	1,240
PhilHealth Contributions	5,295	5,296	6,391
Employees Compensation Insurance Premiums	577	593	620
Loyalty Award - Civilian	255	430	275
Terminal Leave	1,406	1,522	809
Total Other Benefits	<u>35,851</u>	<u>34,815</u>	<u>40,796</u>
Non-Permanent Positions	<u>2,901</u>	<u>3,032</u>	<u>3,345</u>
TOTAL PERSONNEL SERVICES	<u>355,158</u>	<u>354,129</u>	<u>414,605</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,204	2,947	2,947
Training and Scholarship Expenses	1,383	1,231	1,240
Supplies and Materials Expenses	4,176	6,414	6,582
Utility Expenses	10,075	23,016	30,478
Communication Expenses	2,029	2,427	2,848
Survey, Research, Exploration and Development Expenses	3,907		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,480	2,185	3,421
General Services	7,166	5,854	5,854
Repairs and Maintenance	5,386	7,508	7,601
Financial Assistance/Subsidy	293,646	311,287	300,127
Taxes, Insurance Premiums and Other Fees	565	714	764
Labor and Wages	133	181	181
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	126	225	230
Representation Expenses	508	383	388
Transportation and Delivery Expenses	62	387	387
Subscription Expenses	29	130	130
Other Maintenance and Operating Expenses	2,321		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>336,328</u>	<u>365,021</u>	<u>363,310</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>691,486</u>	<u>719,150</u>	<u>777,915</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures	7,930	51,475	
Machinery and Equipment Outlay	29,785	10,000	5,000
TOTAL CAPITAL OUTLAYS	<u>37,715</u>	<u>61,475</u>	<u>13,000</u>
GRAND TOTAL	<u>729,201</u>	<u>780,625</u>	<u>790,915</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)	2024 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 638,822,000
HIGHER EDUCATION PROGRAM		P 638,822,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.07% (1,349/2,642)	75.39% (1,801/2,389)
2. Percentage of graduates (2 years prior) that are employed	60.00% (1,906/3,176)	60.52% (1,876/3,100)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.00% (40,484/51,672)	82.26% (39,669/48,223)
2. Percentage of undergraduate programs with accreditation	90.00% (70/77)	91.78% (67/73)
Higher education research improved to promote economic productivity and innovation		P 2,560,000
ADVANCED EDUCATION PROGRAM		P 288,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	90.00% (51/57)	89.47% (51/57)
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% (2,029/2,029)	100.00% (1,402/1,402)
2. Percentage of accredited graduate programs	100.00% (12/12)	100.00% (12/12)
RESEARCH PROGRAM		P 2,272,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4

Output Indicator(s)		
1. Number of research outputs completed within the year	40	53
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.00% (12/97)	20.39% (21/103)
Community engagement increased		P 400,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 400,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	45
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,000	2,722
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (2,000/2,000)	100.00% (3,007/3,007)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 659,608,000	P 659,330,000
HIGHER EDUCATION PROGRAM		P 659,608,000	P 659,330,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	82.00% (41/50)	54.00% (1,363/2,522)	60.03% (733/1,221)
2. Percentage of graduates (2 years prior) that are employed	15.00% (282/1,878)	63.00% (1,747/2,772)	65.00% (1,681/2,586)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.00% (8,955/11,781)	80.00% (41,924/52,405)	81.00% (40,534/50,045)
2. Percentage of undergraduate programs with accreditation	56.00% (20/36)	66.00% (51/77)	79.78% (71/89)
Higher education research improved to promote economic productivity and innovation		P 3,830,000	P 3,555,000
ADVANCED EDUCATION PROGRAM		P 378,000	P 385,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	89.00% (24/27)	93.00% (54/58)	92.98% (53/57)
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% (513/513)	50.00% (826/1,651)	100.00% (1,213/1,213)
2. Percentage of accredited graduate programs	29.00% (2/7)	100.00% (12/12)	100.00% (11/11)

RESEARCH PROGRAM

P 3,452,000

P 3,170,000

Outcome Indicator(s)

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

1

4

8

Output Indicator(s)

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

26

42

45

10.00%
(8/80)12.00%
(15/125)13.57%
(19/140)

Community engagement increased

P 402,000

P 409,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 402,000

P 409,000

Outcome Indicator(s)

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

22

35

40

Output Indicator(s)

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

1,527

2,100

2,200

9

14

16

99.00%
(1,335/1,348)100.00%
(2,100/2,100)100.00%
(2,200/2,200)