

## I.9. UNIVERSITY OF ANTIQUE

### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>362,177</u>	<u>400,460</u>	<u>260,107</u>
General Fund	362,177	400,460	260,107
Automatic Appropriations	<u>17,509</u>	<u>17,918</u>	<u>17,974</u>
Retirement and Life Insurance Premiums	17,509	17,918	17,974

Continuing Appropriations		<u>2,259</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		756	
Unobligated Releases for MOOE			
R.A. No. 10964		1,503	
Budgetary Adjustment(s)	<u>29,856</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>29,856</u>		
Total Available Appropriations	409,542	420,637	278,081
Unused Appropriations	( 9,883)	( 2,259)	
Unreleased Appropriation	( 369)		
Unobligated Allotment	( 9,514)	( 2,259)	
TOTAL OBLIGATIONS	<u>399,659</u>	<u>418,378</u>	<u>278,081</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>50,898,000</u>	<u>34,868,000</u>	<u>38,739,000</u>
Regular	<u>50,898,000</u>	<u>34,868,000</u>	<u>38,739,000</u>
PS	46,438,000	27,596,000	30,097,000
MOOE	4,460,000	7,272,000	8,642,000
Support to Operations	<u>16,568,000</u>	<u>47,245,000</u>	<u>5,609,000</u>
Regular	<u>3,515,000</u>	<u>7,245,000</u>	<u>5,609,000</u>
PS	3,126,000	3,764,000	3,753,000
MOOE	389,000	1,831,000	1,856,000
CO		1,650,000	
Projects / Purpose	<u>13,053,000</u>	<u>40,000,000</u>	
CO	13,053,000	40,000,000	
Operations	<u>332,193,000</u>	<u>336,265,000</u>	<u>233,733,000</u>
Regular	<u>212,318,000</u>	<u>223,765,000</u>	<u>233,733,000</u>
PS	164,285,000	195,636,000	191,325,000
MOOE	28,074,000	25,129,000	26,919,000
CO	19,959,000	3,000,000	15,489,000
Projects / Purpose	<u>119,875,000</u>	<u>112,500,000</u>	
MOOE	12,088,000		
CO	107,787,000	112,500,000	

TOTAL AGENCY BUDGET	<u>399,659,000</u>	<u>418,378,000</u>	<u>278,081,000</u>
Regular	<u>266,731,000</u>	<u>265,878,000</u>	<u>278,081,000</u>
PS	213,849,000	226,996,000	225,175,000
MOOE	32,923,000	34,232,000	37,417,000
CO	19,959,000	4,650,000	15,489,000
Projects / Purpose	<u>132,928,000</u>	<u>152,500,000</u>	
MOOE	12,088,000		
CO	120,840,000	152,500,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	457	457	457
Total Number of Filled Positions	424	426	426

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 260,107,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	174,635,000	24,837,000	15,489,000	214,961,000
ADVANCED EDUCATION PROGRAM		351,000		351,000
RESEARCH PROGRAM	680,000	1,176,000		1,856,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>207,201,000</u>	<u>37,417,000</u>	<u>15,489,000</u>	<u>260,107,000</u>
Region VI - Western Visayas	207,201,000	37,417,000	15,489,000	260,107,000
TOTAL AGENCY BUDGET	<u>207,201,000</u>	<u>37,417,000</u>	<u>15,489,000</u>	<u>260,107,000</u>
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## 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>
PROGRAMS					
1000000000000000	General Administration and Support	28,411,000	8,642,000		37,053,000
100000100001000	General Management and Supervision	20,083,000	8,642,000		28,725,000
100000100002000	Administration of Personnel Benefits	8,328,000			8,328,000
Sub-total, General Administration and Support		28,411,000	8,642,000		37,053,000
2000000000000000	Support to Operations	3,475,000	1,856,000		5,331,000
200000100001000	Auxiliary Services	3,475,000	1,856,000		5,331,000
Sub-total, Support to Operations		3,475,000	1,856,000		5,331,000
3000000000000000	Operations	175,315,000	26,919,000	15,489,000	217,723,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,635,000	24,837,000	15,489,000	214,961,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,635,000	24,837,000	15,489,000	214,961,000
310100100002000	Provision of Higher Education Services	174,635,000	24,837,000	15,489,000	214,961,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	680,000	1,527,000		2,207,000
3201000000000000	ADVANCED EDUCATION PROGRAM		351,000		351,000
320100100001000	Provision of Advanced Education Services		351,000		351,000
3202000000000000	RESEARCH PROGRAM	680,000	1,176,000		1,856,000
320200100001000	Conduct of Research Services	680,000	1,176,000		1,856,000
3300000000000000	00 : Community engagement increased		555,000		555,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
330100100001000	Provision of Extension Services		555,000		555,000
Sub-total, Operations		175,315,000	26,919,000	15,489,000	217,723,000
TOTAL NEW APPROPRIATIONS		P 207,201,000	P 37,417,000	P 15,489,000	P 260,107,000
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Obligations, by Object of Expenditures

CYs 2018-2020

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,836	149,327	149,788
Total Permanent Positions	<u>140,836</u>	<u>149,327</u>	<u>149,788</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,962	10,128	10,224
Representation Allowance	390	240	240
Transportation Allowance	340	240	240
Clothing and Uniform Allowance	2,366	2,532	2,556
Honoraria	1,183	1,455	285
Mid-Year Bonus - Civilian	11,232	12,445	12,482
Year End Bonus	11,714	12,445	12,482
Cash Gift	2,143	2,110	2,130
Productivity Enhancement Incentive	1,520	2,110	2,130
Step Increment		373	374
Collective Negotiation Agreement	9,107		
Total Other Compensation Common to All	<u>49,957</u>	<u>44,078</u>	<u>43,143</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	443	748	748
Lump-sum for filling of Positions - Civilian		7,439	7,680
Other Personnel Benefits	1,268		
Anniversary Bonus - Civilian		2,106	
Total Other Compensation for Specific Groups	<u>1,711</u>	<u>10,293</u>	<u>8,428</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,794	17,918	17,974
PAG-IBIG Contributions	502	506	511
PhilHealth Contributions	1,478	1,761	1,770
Employees Compensation Insurance Premiums	493	506	511
Loyalty Award - Civilian	180	240	215
Terminal Leave	742	180	648
Total Other Benefits	<u>20,189</u>	<u>21,111</u>	<u>21,629</u>
Non-Permanent Positions	<u>1,156</u>	<u>2,187</u>	<u>2,187</u>
TOTAL PERSONNEL SERVICES	<u>213,849</u>	<u>226,996</u>	<u>225,175</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,149	1,789	2,271
Training and Scholarship Expenses	16,965	842	1,162
Supplies and Materials Expenses	3,457	5,462	5,895
Utility Expenses	1,880	9,536	11,597
Communication Expenses	293	394	394
Survey, Research, Exploration and Development Expenses	58		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	126	132
Professional Services	987	1,876	1,659
General Services	4,366	5,235	5,235
Repairs and Maintenance	3,202	7,145	7,145

Financial Assistance/Subsidy	9,933		
Taxes, Insurance Premiums and Other Fees	290	405	405
Labor and Wages	171	187	187
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	622	246	296
Representation Expenses	378	394	444
Transportation and Delivery Expenses	42	443	443
Subscription Expenses	86	152	152
Other Maintenance and Operating Expenses	1,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,011</u>	<u>34,232</u>	<u>37,417</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>258,860</u>	<u>261,228</u>	<u>262,592</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	13,545	3,000	
Buildings and Other Structures	86,170	149,500	
Machinery and Equipment Outlay	40,692	3,000	15,489
Transportation Equipment Outlay		1,650	
Furniture, Fixtures and Books Outlay	392		
TOTAL CAPITAL OUTLAYS	<u>140,799</u>	<u>157,150</u>	<u>15,489</u>
GRAND TOTAL	<u>399,659</u>	<u>418,378</u>	<u>278,081</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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 examinations	85% (44% / 52%)	87.19%
2. Percentage of graduates (2 years prior) that are employed	16%	39%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77%	78.24%
2. Percentage of undergraduate programs with accreditation	69%	91.11%

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	55%	88.89%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	84.44%
c. producing technologies for commercialization or livelihood improvement or	30%	31.11%
d. whose research work resulted in an extension program	15%	22.22%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	71%	78%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	26	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	25.92%

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	23
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Output Indicators

1. Number of trainees weighted by the length of training	1,600	2,669.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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 examinations	82% (43% / 52%)	86%	86%
2. Percentage of graduates (2 years prior) that are employed	15% (284 / 1,878)	17%	18%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76% (8,955 / 11,781)	78%	78%
2. Percentage of undergraduate programs with accreditation	56% (20 / 36)	70%	75%
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)	56%	56%
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)	60%	60%
c. producing technologies for commercialization or livelihood improvement or	30% (3 / 15)	30%	30%
d. whose research work resulted in an extension program	13% (2 / 15)	16%	16%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (513 / 513)	100%	100%
2. Percentage of accredited graduate programs	29% (2 / 7)	71%	71%
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	27	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20% (16 / 81)	20%	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	23	23



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Output Indicators

1. Number of trainees weighted by the length of training	1,527	1,610	1,650
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%	99%	99%