

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	400,460	261,607	349,725
General Fund	400,460	261,607	349,725
Automatic Appropriations	18,131	17,974	20,459
Retirement and Life Insurance Premiums	18,131	17,974	20,459
Continuing Appropriations	2,259	8,378	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		585	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,096	
R.A. No. 10964	756		
Unobligated Releases for MOOE			
R.A. No. 11260		972	
R.A. No. 10964	1,503		
Unobligated Releases for PS			
R.A. No. 11260		5,725	
Budgetary Adjustment(s)	656		
Transfer(s) from:			
Pension and Gratuity Fund	656		
Total Available Appropriations	421,506	287,959	370,184
Unused Appropriations	(9,631)	(8,378)	
Unreleased Appropriation	(585)	(585)	
Unobligated Allotment	(9,046)	(7,793)	
TOTAL OBLIGATIONS	411,875	279,581	370,184

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	40,219,000	38,739,000	61,614,000
Regular	40,219,000	38,739,000	49,080,000
PS	34,366,000	30,097,000	40,241,000
MOOE	5,853,000	8,642,000	8,839,000

Projects / Purpose			<u>12,534,000</u>
CO			12,534,000
Support to Operations	<u>46,667,000</u>	<u>5,609,000</u>	<u>55,779,000</u>
Regular	<u>6,667,000</u>	<u>5,609,000</u>	<u>5,779,000</u>
PS	3,672,000	3,753,000	3,879,000
MOOE	1,355,000	1,856,000	1,900,000
CO	1,640,000		
Projects / Purpose	<u>40,000,000</u>		<u>50,000,000</u>
CO	40,000,000		50,000,000
Operations	<u>324,989,000</u>	<u>235,233,000</u>	<u>252,791,000</u>
Regular	<u>213,525,000</u>	<u>234,733,000</u>	<u>252,791,000</u>
PS	190,549,000	191,325,000	216,806,000
MOOE	20,026,000	27,919,000	35,985,000
CO	2,950,000	15,489,000	
Projects / Purpose	<u>111,464,000</u>	<u>500,000</u>	
MOOE		500,000	
CO	111,464,000		
TOTAL AGENCY BUDGET	<u>411,875,000</u>	<u>279,581,000</u>	<u>370,184,000</u>
Regular	<u>260,411,000</u>	<u>279,081,000</u>	<u>307,650,000</u>
PS	228,587,000	225,175,000	260,926,000
MOOE	27,234,000	38,417,000	46,724,000
CO	4,590,000	15,489,000	
Projects / Purpose	<u>151,464,000</u>	<u>500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	151,464,000		62,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	457	457	457
Total Number of Filled Positions	432	430	430

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 349,725,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	197,731,000	32,410,000		230,141,000
ADVANCED EDUCATION PROGRAM		361,000		361,000
RESEARCH PROGRAM	749,000	2,644,000		3,393,000
TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	240,467,000	46,724,000	62,534,000	349,725,000
Region VI - Western Visayas	240,467,000	46,724,000	62,534,000	349,725,000
TOTAL AGENCY BUDGET	240,467,000	46,724,000	62,534,000	349,725,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	38,414,000	8,839,000	12,534,000	59,787,000
100000100001000 General Management and Supervision	21,749,000	8,839,000		30,588,000
100000100002000 Administration of Personnel Benefits	16,665,000			16,665,000
Project(s)				
Locally-Funded Project(s)			12,534,000	12,534,000
100000200022000 Electrical Wiring and Power System, Hamtic Campus			12,534,000	12,534,000
Sub-total, General Administration and Support	38,414,000	8,839,000	12,534,000	59,787,000
2000000000000000000 Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
200000100001000 Auxiliary Services	3,573,000	1,900,000		5,473,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
200000200013000 Construction of Male Dormitory, Main Campus			25,000,000	25,000,000

200000200020000	Construction of Women's Dormitory and Students' Center, Tario Lim Campus			25,000,000	25,000,000
	Sub-total, Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
300000000000000	Operations	198,480,000	35,985,000		234,465,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	197,731,000	32,410,000		230,141,000
310100000000000	HIGHER EDUCATION PROGRAM	197,731,000	32,410,000		230,141,000
310100100002000	Provision of Higher Education Services	197,731,000	32,410,000		230,141,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	749,000	3,005,000		3,754,000
320100000000000	ADVANCED EDUCATION PROGRAM		361,000		361,000
320100100001000	Provision of Advanced Education Services		361,000		361,000
320200000000000	RESEARCH PROGRAM	749,000	2,644,000		3,393,000
320200100001000	Conduct of Research Services	749,000	2,644,000		3,393,000
330000000000000	00 : Community engagement increased		570,000		570,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
330100100001000	Provision of Extension Services		570,000		570,000
	Sub-total, Operations	198,480,000	35,985,000		234,465,000
	TOTAL NEW APPROPRIATIONS	P 240,467,000	P 46,724,000	P 62,534,000	P 349,725,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	154,724	149,788	170,497
Total Permanent Positions	154,724	149,788	170,497
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,933	10,224	10,320
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,424	2,556	2,580

Honoraria	355	285	285
Mid-Year Bonus - Civilian	12,457	12,482	14,208
Year End Bonus	11,810	12,482	14,208
Cash Gift	2,110	2,130	2,150
Productivity Enhancement Incentive	2,104	2,130	2,150
Step Increment		374	425
Collective Negotiation Agreement	7,300		
Total Other Compensation Common to All	<u>48,973</u>	<u>43,143</u>	<u>46,806</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	622	748	807
Lump-sum for filling of Positions - Civilian		7,680	16,425
Anniversary Bonus - Civilian	1,230		
Total Other Compensation for Specific Groups	<u>1,852</u>	<u>8,428</u>	<u>17,232</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,862	17,974	20,459
PAG-IBIG Contributions	478	511	516
PhilHealth Contributions	1,652	1,770	1,995
Employees Compensation Insurance Premiums	498	511	516
Loyalty Award - Civilian	240	215	135
Terminal Leave	836	648	240
Total Other Benefits	<u>21,566</u>	<u>21,629</u>	<u>23,861</u>
Non-Permanent Positions	<u>1,472</u>	<u>2,187</u>	<u>2,530</u>
TOTAL PERSONNEL SERVICES	<u>228,587</u>	<u>225,175</u>	<u>260,926</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	987	2,271	2,271
Training and Scholarship Expenses	570	1,162	1,354
Supplies and Materials Expenses	2,904	5,895	6,028
Utility Expenses	7,802	11,597	18,471
Communication Expenses	190	394	2,002
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	424		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	132	132
Professional Services	1,664	1,659	2,115
General Services	5,267	5,235	5,235
Repairs and Maintenance	6,266	7,145	7,145
Taxes, Insurance Premiums and Other Fees	395	405	449
Labor and Wages	207	187	187
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	166	296	296
Representation Expenses	159	444	444
Transportation and Delivery Expenses	86	443	443
Subscription Expenses	21	152	152
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,234</u>	<u>38,917</u>	<u>46,724</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>255,821</u>	<u>264,092</u>	<u>307,650</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,000		12,534
Buildings and Other Structures	148,464		50,000
Machinery and Equipment Outlay	2,950	15,489	
Transportation Equipment Outlay	1,640		
TOTAL CAPITAL OUTLAYS	<u>156,054</u>	<u>15,489</u>	<u>62,534</u>
GRAND TOTAL	<u>411,875</u>	<u>279,581</u>	<u>370,184</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)	2019 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 examinations	85% (44/52)	87%
2. Percentage of graduates (2 years prior) that are employed	16%	40%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77%	77%
2. Percentage of undergraduate programs with accreditation	69%	78%
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%	91%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	74%
c. producing technologies for commercialization or livelihood improvement or	30%	30%
d. whose research work resulted in an extension program	15%	21%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	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	5

Output Indicators

1. Number of research outputs completed within the year	26	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	28%

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	25
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Output Indicators

1. Number of trainees weighted by the length of training	1,600	1,630
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	20
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	2020 Targets	2021 NEP Targets
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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	87% (45/52)	86%	47% (532/1,130)
2. Percentage of graduates (2 years prior) that are employed	39% (650/1,666)	18%	40%(1,041/2,603)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78% (16,213/20,722)	78%	70% (15,303/21,862)
2. Percentage of undergraduate programs with accreditation	91% (41/45)	75%	76% (38/50)

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	89% (40/45)	56%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	89% (40/45)	60%	73% (33/45)
c. producing technologies for commercialization or livelihood improvement or	31% (14/45)	30%	
d. whose research work resulted in an extension program	22% (10/45)	16%	

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100% (1,617/1,617)	100%	100% (1,555/1,555)
2. Percentage of accredited graduate programs	78% (7/9)	71%	78% (7/9)

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
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Output Indicators

1. Number of research outputs completed within the year	27	28	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26% (7/27)	20%	10% (8/84)

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	23	24
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Output Indicators

1. Number of trainees weighted by the length of training	2,670	1,650	1,700
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%