

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>621,746</u>	<u>728,898</u>	<u>699,838</u>
General Fund	621,746	728,898	699,838
Automatic Appropriations	<u>23,678</u>	<u>23,988</u>	<u>25,787</u>
Retirement and Life Insurance Premiums	23,678	23,988	25,787
Continuing Appropriations	<u>132,869</u>	<u>139,641</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	12,150		
Unreleased Appropriation for MOOE			
R.A. No. 11639	113,621		
R.A. No. 11936		138,463	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,361		
R.A. No. 11936		121	
Unobligated Releases for MOOE			
R.A. No. 11639	5,737		
R.A. No. 11936		1,057	
Budgetary Adjustment(s)	<u>8,217</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,217		
Total Available Appropriations	<u>786,510</u>	<u>892,527</u>	<u>725,625</u>
Unused Appropriations	<u>( 148,139 )</u>	<u>( 139,641 )</u>	
Unreleased Appropriation	( 142,616 )	( 138,463 )	
Unobligated Allotment	( 5,523 )	( 1,178 )	
TOTAL OBLIGATIONS	<u>638,371</u>	<u>752,886</u>	<u>725,625</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	69,907,000	66,915,000	108,922,000
Regular	69,907,000	66,915,000	108,922,000
PS	62,665,000	57,279,000	99,407,000
MOOE	7,242,000	9,636,000	9,515,000
Support to Operations	30,517,000	5,768,000	7,863,000
Regular	5,638,000	5,768,000	7,863,000
PS	4,386,000	3,640,000	4,202,000
MOOE	1,252,000	2,128,000	3,661,000
Projects / Purpose	24,879,000		
Locally-Funded Project(s)	24,879,000		
CO	24,879,000		
Operations	537,947,000	680,203,000	608,840,000
Regular	263,502,000	308,510,000	301,078,000
PS	235,424,000	260,359,000	250,520,000
MOOE	28,078,000	38,151,000	40,558,000
CO		10,000,000	10,000,000
Projects / Purpose	274,445,000	371,693,000	307,762,000
Locally-Funded Project(s)	274,445,000	371,693,000	307,762,000
MOOE	237,681,000	298,693,000	281,287,000
CO	36,764,000	73,000,000	26,475,000
TOTAL AGENCY BUDGET	638,371,000	752,886,000	725,625,000
Regular	339,047,000	381,193,000	417,863,000
PS	302,475,000	321,278,000	354,129,000
MOOE	36,572,000	49,915,000	53,734,000
CO		10,000,000	10,000,000
Projects / Purpose	299,324,000	371,693,000	307,762,000
Locally-Funded Project(s)	299,324,000	371,693,000	307,762,000
MOOE	237,681,000	298,693,000	281,287,000
CO	61,643,000	73,000,000	26,475,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	578	578	578
Total Number of Filled Positions	456	495	495

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 699,838,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	228,617,000	318,526,000	36,475,000	583,618,000
ADVANCED EDUCATION PROGRAM		378,000		378,000
RESEARCH PROGRAM	838,000	2,539,000		3,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	328,342,000	335,021,000	36,475,000	699,838,000
Region VI - Western Visayas	328,342,000	335,021,000	36,475,000	699,838,000
TOTAL AGENCY BUDGET	328,342,000	335,021,000	36,475,000	699,838,000

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	95,017,000	9,515,000		104,532,000
100000100001000 General Management and Supervision	50,481,000	9,515,000		59,996,000
100000100002000 Administration of Personnel Benefits	44,536,000			44,536,000
Sub-total, General Administration and Support	95,017,000	9,515,000		104,532,000

20000000000000000000	Support to Operations	<u>3,870,000</u>	<u>3,661,000</u>		<u>7,531,000</u>
2000001000010000	Auxiliary Services	<u>3,870,000</u>	<u>3,661,000</u>		<u>7,531,000</u>
Sub-total, Support to Operations		<u>3,870,000</u>	<u>3,661,000</u>		<u>7,531,000</u>
30000000000000000000	Operations	<u>229,455,000</u>	<u>40,558,000</u>	<u>10,000,000</u>	<u>280,013,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>228,617,000</u>	<u>37,239,000</u>	<u>10,000,000</u>	<u>275,856,000</u>
3101001000020000	Provision of Higher Education Services	<u>228,617,000</u>	<u>37,239,000</u>	<u>10,000,000</u>	<u>275,856,000</u>
32010000000000000000	ADVANCED EDUCATION PROGRAM		<u>378,000</u>		<u>378,000</u>
3201001000010000	Provision of Advanced Education Services		<u>378,000</u>		<u>378,000</u>
32020000000000000000	RESEARCH PROGRAM	<u>838,000</u>	<u>2,539,000</u>		<u>3,377,000</u>
3202001000010000	Conduct of Research Services	<u>838,000</u>	<u>2,539,000</u>		<u>3,377,000</u>
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>402,000</u>		<u>402,000</u>
3301001000010000	Provision of Extension Services		<u>402,000</u>		<u>402,000</u>
Sub-total, Operations		<u>229,455,000</u>	<u>40,558,000</u>	<u>10,000,000</u>	<u>280,013,000</u>
Sub-total, Program(s)		P <u>328,342,000</u>	P <u>53,734,000</u>	P <u>10,000,000</u>	P <u>392,076,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000058000	Free Higher Education		<u>281,287,000</u>		<u>281,287,000</u>
3101002000073000	Completion of Teacher-Education Network Training Development Center - Main Campus			<u>26,475,000</u>	<u>26,475,000</u>
Sub-total, Locally-Funded Project(s)			<u>281,287,000</u>	<u>26,475,000</u>	<u>307,762,000</u>
Sub-total, Project(s)			P <u>281,287,000</u>	P <u>26,475,000</u>	P <u>307,762,000</u>
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P <u>328,342,000</u>	P <u>335,021,000</u>	P <u>36,475,000</u>	P <u>699,838,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	<u>196,727</u>	<u>199,905</u>	<u>214,893</u>
Total Permanent Positions	<u>196,727</u>	<u>199,905</u>	<u>214,893</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,424	10,560	11,880
Representation Allowance	180	240	282
Transportation Allowance	180	240	282
Clothing and Uniform Allowance	2,418	2,640	3,465
Honoraria	285	285	280
Mid-Year Bonus - Civilian	14,669	16,659	17,907
Year End Bonus	14,773	16,659	17,907
Cash Gift	2,090	2,200	2,475
Productivity Enhancement Incentive	1,949	2,200	2,475
Performance Based Bonus	8,217		
Step Increment		500	536
Collective Negotiation Agreement	10,909		
Total Other Compensation Common to All	<u>65,094</u>	<u>52,183</u>	<u>57,489</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	875	891	886
Lump-sum for filling of Positions - Civilian		31,994	43,014
Other Personnel Benefits	8,147		
Anniversary Bonus - Civilian		1,284	
Total Other Compensation for Specific Groups	<u>9,022</u>	<u>34,169</u>	<u>43,900</u>
Other Benefits			
Retirement and Life Insurance Premiums	22,864	23,988	25,787
PAG-IBIG Contributions	513	527	1,187
PhilHealth Contributions	3,526	4,370	5,296
Employees Compensation Insurance Premiums	513	527	593
Loyalty Award - Civilian	225	255	430
Terminal Leave	1,577	2,365	1,522
Total Other Benefits	<u>29,218</u>	<u>32,032</u>	<u>34,815</u>
Non-Permanent Positions	<u>2,414</u>	<u>2,989</u>	<u>3,032</u>
TOTAL PERSONNEL SERVICES	<u>302,475</u>	<u>321,278</u>	<u>354,129</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,209	2,542	2,947
Training and Scholarship Expenses	1,611	1,226	1,231
Supplies and Materials Expenses	4,843	6,395	6,414
Utility Expenses	14,560	19,807	23,016
Communication Expenses	1,702	2,362	2,427
Survey, Research, Exploration and Development Expenses	963	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,828	2,107	2,185
General Services	5,683	5,854	5,854
Repairs and Maintenance	4,843	7,508	7,508
Financial Assistance/Subsidy	232,549	296,693	281,287
Taxes, Insurance Premiums and Other Fees	433	667	714
Labor and Wages	130	189	181
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	159	224	225
Representation Expenses	240	377	383
Transportation and Delivery Expenses	33	395	387
Subscription Expenses		130	130
Other Maintenance and Operating Expenses	3,335		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>274,253</u>	<u>348,608</u>	<u>335,021</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>576,728</u>	<u>669,886</u>	<u>689,150</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	55,953	53,000	26,475

Machinery and Equipment Outlay	4,880	30,000	10,000
Furniture, Fixtures and Books Outlay	810		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>61,643</u>	<u>83,000</u>	<u>36,475</u>
<b>GRAND TOTAL</b>	<u>638,371</u>	<u>752,886</u>	<u>725,625</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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		P 533,408,000
<b>HIGHER EDUCATION PROGRAM</b>		P 533,408,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.00%	61.00%
2. Percentage of graduates (2 years prior) that are employed	30.00%	35.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.00%	81.00%
2. Percentage of undergraduate programs with accreditation	79.00%	83.00%
Higher education research improved to promote economic productivity and innovation		P 3,926,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 364,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	90.00%	93.00%
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%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 3,562,000
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	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	13.40%
Community engagement increased		P 613,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 613,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	36
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,800	2,160
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 676,035,000	P 604,608,000
HIGHER EDUCATION PROGRAM		P 676,035,000	P 604,608,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	87.00%	51.07%	54.00%
2. Percentage of graduates (2 years prior) that are employed	39.00%	60.00%	63.00%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.00%	79.00%	80.00%
2. Percentage of undergraduate programs with accreditation	91.00%	90.00%	66.00%

Higher education research improved to promote economic productivity and innovation		P 3,773,000	P 3,830,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 371,000	P 378,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	89.00%	90.00%	93.00%
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%	50.00%
2. Percentage of accredited graduate programs	78.00%	100.00%	100.00%
<b>RESEARCH PROGRAM</b>		P 3,402,000	P 3,452,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	27	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.00%	12.00%	12.00%
Community engagement increased		P 395,000	P 402,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 395,000	P 402,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	30	35
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,670	2,000	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%