

K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>751,658</u>	<u>722,063</u>	<u>766,937</u>
General Fund	751,658	722,063	766,937
Automatic Appropriations	<u>34,549</u>	<u>33,791</u>	<u>37,363</u>
Retirement and Life Insurance Premiums	34,549	33,791	37,363
Continuing Appropriations	<u>10,327</u>	<u>44,404</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		24,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		13,475	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	8,840		
R.A. No. 11639		729	
Unobligated Releases for MOOE			
R.A. No. 11518	487		
R.A. No. 11639		6,200	
Total Available Appropriations	<u>796,534</u>	<u>800,258</u>	<u>804,300</u>
Unused Appropriations	<u>( 134,392 )</u>	<u>( 44,404 )</u>	
Unreleased Appropriation	<u>( 124,913 )</u>	<u>( 37,475 )</u>	
Unobligated Allotment	<u>( 9,479 )</u>	<u>( 6,929 )</u>	
TOTAL OBLIGATIONS	<u>662,142</u>	<u>755,854</u>	<u>804,300</u>
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**EXPENDITURE PROGRAM**  
**(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	129,587,000	196,347,000	197,916,000
Regular	97,691,000	196,347,000	197,916,000
PS	85,953,000	177,557,000	179,632,000
MOOE	11,738,000	18,790,000	18,284,000
Projects / Purpose	31,896,000		
Locally-Funded Project(s)	31,896,000		
CO	31,896,000		
Support to Operations	13,849,000	13,116,000	14,464,000
Regular	12,446,000	13,116,000	14,464,000
PS	10,031,000	7,546,000	9,265,000
MOOE	2,415,000	5,570,000	5,199,000
Projects / Purpose	1,403,000		
Locally-Funded Project(s)	1,403,000		
CO	1,403,000		
Operations	518,706,000	546,391,000	591,920,000
Regular	357,275,000	384,762,000	432,336,000
PS	338,752,000	328,550,000	371,800,000
MOOE	18,523,000	31,212,000	30,536,000
CO		25,000,000	30,000,000
Projects / Purpose	161,431,000	161,629,000	159,584,000
Locally-Funded Project(s)	161,431,000	161,629,000	159,584,000
MOOE	155,329,000	161,629,000	159,584,000
CO	6,102,000		
TOTAL AGENCY BUDGET	662,142,000	755,854,000	804,300,000
Regular	467,412,000	594,225,000	644,716,000
PS	434,736,000	513,653,000	560,697,000
MOOE	32,676,000	55,572,000	54,019,000
CO		25,000,000	30,000,000
Projects / Purpose	194,730,000	161,629,000	159,584,000
Locally-Funded Project(s)	194,730,000	161,629,000	159,584,000
MOOE	155,329,000	161,629,000	159,584,000
CO	39,401,000		

## STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	716	716	716
Total Number of Filled Positions	557	547	547

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 766,937,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	316,539,000	184,028,000	30,000,000	530,567,000
ADVANCED EDUCATION PROGRAM	2,035,000			2,035,000
RESEARCH PROGRAM	14,358,000	3,396,000		17,754,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,642,000	2,696,000		9,338,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	523,334,000	213,603,000	30,000,000	766,937,000
Region VIII - Eastern Visayas	523,334,000	213,603,000	30,000,000	766,937,000
TOTAL AGENCY BUDGET	523,334,000	213,603,000	30,000,000	766,937,000

## 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	175,264,000	18,284,000		193,548,000
100000100001000 General Management and Supervision	53,900,000	18,284,000		72,184,000

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100000100002000 Administration of Personnel Benefits	121,364,000			121,364,000
Sub-total, General Administration and Support	<u>175,264,000</u>	<u>18,284,000</u>		<u>193,548,000</u>
2000000000000000 Support to Operations	8,496,000	5,199,000		13,695,000
200000100001000 Auxiliary Services	8,496,000	5,199,000		13,695,000
Sub-total, Support to Operations	<u>8,496,000</u>	<u>5,199,000</u>		<u>13,695,000</u>
3000000000000000 Operations	339,574,000	30,536,000	30,000,000	400,110,000
3101000000000000 HIGHER EDUCATION PROGRAM	316,539,000	24,444,000	30,000,000	370,983,000
310100100002000 Provision of Higher Education Services	316,539,000	24,444,000	30,000,000	370,983,000
3201000000000000 ADVANCED EDUCATION PROGRAM	2,035,000			2,035,000
320100100001000 Provision of Advanced Education Services	2,035,000			2,035,000
3202000000000000 RESEARCH PROGRAM	14,358,000	3,396,000		17,754,000
320200100001000 Conduct of Research Services	14,358,000	3,396,000		17,754,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	6,642,000	2,696,000		9,338,000
330100100001000 Provision of Extension Services	6,642,000	2,696,000		9,338,000
Sub-total, Operations	<u>339,574,000</u>	<u>30,536,000</u>	<u>30,000,000</u>	<u>400,110,000</u>
Sub-total, Program(s)	P <u>523,334,000</u>	P <u>54,019,000</u>	P <u>30,000,000</u>	P <u>607,353,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200027000 Free Higher Education	159,584,000		159,584,000
Sub-total, Locally-Funded Project(s)	<u>159,584,000</u>		<u>159,584,000</u>
Sub-total, Project(s)	P <u>159,584,000</u>		P <u>159,584,000</u>

TOTAL NEW APPROPRIATIONS	P <u>523,334,000</u>	P <u>213,603,000</u>	P <u>30,000,000</u>	P <u>766,937,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	275,593	281,586	311,359
Total Permanent Positions	<u>275,593</u>	<u>281,586</u>	<u>311,359</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,940	13,512	13,128
Representation Allowance	227	120	120
Transportation Allowance	227	120	120
Clothing and Uniform Allowance	3,684	3,378	3,282
Honoraria	4,664	3,225	3,225
Mid-Year Bonus - Civilian	22,861	23,466	25,947
Year End Bonus	25,411	23,466	25,947
Cash Gift	3,087	2,815	2,735
Productivity Enhancement Incentive	3,040	2,815	2,735
Step Increment		703	778
Collective Negotiation Agreement	15,175		
Total Other Compensation Common to All	<u>92,316</u>	<u>73,620</u>	<u>78,017</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	36	426	426
Lump-sum for filling of Positions - Civilian		106,661	114,465
Other Personnel Benefits	10,730		
Anniversary Bonus - Civilian		1,746	
Total Other Compensation for Specific Groups	<u>10,766</u>	<u>108,833</u>	<u>114,891</u>
Other Benefits			
Retirement and Life Insurance Premiums	32,763	33,791	37,363
PAG-IBIG Contributions	741	676	656
PhilHealth Contributions	4,340	6,057	6,500
Employees Compensation Insurance Premiums	705	676	656
Retirement Gratuity	2,948		
Loyalty Award - Civilian	310	220	410
Terminal Leave	10,611	4,271	6,899
Total Other Benefits	<u>52,418</u>	<u>45,691</u>	<u>52,484</u>
Non-Permanent Positions	<u>3,643</u>	<u>3,923</u>	<u>3,946</u>
TOTAL PERSONNEL SERVICES	<u>434,736</u>	<u>513,653</u>	<u>560,697</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	518	2,855	2,722
Training and Scholarship Expenses	373	1,192	1,079
Supplies and Materials Expenses	2,340	9,138	8,576
Utility Expenses	3,789	4,698	4,571
Communication Expenses	201	1,113	1,067
Awards/Rewards and Prizes	10	203	165
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	204	283	283
Professional Services	230	340	331
General Services	13,509	7,891	8,120
Repairs and Maintenance	2,369	10,845	10,437
Financial Assistance/Subsidy	155,329	156,629	159,584
Taxes, Insurance Premiums and Other Fees	442	793	772
Labor and Wages	3,083	2,668	2,514
Other Maintenance and Operating Expenses			
Advertising Expenses	76	591	570
Printing and Publication Expenses	15	406	358
Representation Expenses	663	2,481	2,399
Transportation and Delivery Expenses	49	337	334
Rent/Lease Expenses		170	165
Membership Dues and Contributions to Organizations	788	1,009	997
Other Maintenance and Operating Expenses	4,017	11,559	8,559
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>188,005</u>	<u>217,201</u>	<u>213,603</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>622,741</u>	<u>730,854</u>	<u>774,300</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,876		
Machinery and Equipment Outlay	2,525	25,000	30,000
<b>TOTAL CAPITAL OUTLAYS</b>	<u>39,401</u>	<u>25,000</u>	<u>30,000</u>
<b>GRAND TOTAL</b>	<u>662,142</u>	<u>755,854</u>	<u>804,300</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>2022 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 489,343,000
<b>HIGHER EDUCATION PROGRAM</b>		<b>P 489,343,000</b>
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	87.00%	48.41%
2. Percentage of graduates (2 years prior) that are employed	88.00%	96.24%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00%	61.25%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 21,047,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>P 4,251,000</b>
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	48.00%	66.67%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	83.00%	85.00%
c. producing technologies for commercialization or livelihood improvement or	20.00%	34.00%
d. whose research work resulted in an extension program	22.00%	51.00%

Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	89.00%	92.41%
2. Percentage of accredited graduate programs	48.00%	100.00%
RESEARCH PROGRAM		P 16,796,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	122
Output Indicator(s)		
1. Number of research outputs completed within the year	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00%	95.65%
Community engagement increased		P 8,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,316,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	36	49
Output Indicator(s)		
1. Number of trainees weighted by the length of training	5,100	7,233
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	64
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	100.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / 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 518,652,000	P 560,583,000
HIGHER EDUCATION PROGRAM		P 518,652,000	P 560,583,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.41%	87.00%	48.41%
2. Percentage of graduates (2 years prior) that are employed	86.00%	88.00%	88.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84.00%	85.00%	85.00%
2. Percentage of undergraduate programs with accreditation	95.00%	100.00%	100.00%

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Higher education research improved to promote economic productivity and innovation		P 19,072,000	P 21,360,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>P 1,977,000</b>	<b>P 2,226,000</b>
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	54.72%	64.15%	64.15%
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	88.00%	89.00%	89.00%
2. Percentage of accredited graduate programs	46.00%	48.00%	48.00%
<b>RESEARCH PROGRAM</b>		<b>P 17,095,000</b>	<b>P 19,134,000</b>
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	100	110	110
Output Indicator(s)			
1. Number of research outputs completed within the year	40	45	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30.00%	33.00%	33.00%
Community engagement increased		P 8,667,000	P 9,977,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 8,667,000</b>	<b>P 9,977,000</b>
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	36	36
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,100	5,100	5,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	24	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	90.00%	90.00%