

L.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>769,937</u>	<u>843,911</u>	<u>1,018,288</u>
General Fund	769,937	843,911	1,018,288
Automatic Appropriations	<u>44,997</u>	<u>40,757</u>	<u>50,230</u>
Retirement and Life Insurance Premiums	44,997	40,757	50,230

Continuing Appropriations	97,310	85,907	
Unreleased Appropriation for MOOE			
R.A. No. 11936	84,524		
R.A. No. 11975		76,113	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,633		
R.A. No. 11975		8,200	
Unobligated Releases for MOOE			
R.A. No. 11936	10,153		
R.A. No. 11975		1,594	
Budgetary Adjustment(s)	19,735		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	19,735		
Total Available Appropriations	931,979	970,575	1,068,518
Unused Appropriations	(138,620)	(85,907)	
Unreleased Appropriation	(127,317)	(76,113)	
Unobligated Allotment	(11,303)	(9,794)	
TOTAL OBLIGATIONS	793,359	884,668	1,068,518
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	149,649,000	242,789,000	227,865,000
Regular	149,649,000	193,142,000	227,865,000
PS	139,450,000	174,779,000	208,808,000
MOOE	10,199,000	18,363,000	19,057,000
Projects / Purpose		49,647,000	
Locally-Funded Project(s)		49,647,000	
CO		49,647,000	
Support to Operations	14,742,000	15,885,000	76,681,000
Regular	14,742,000	15,885,000	16,830,000
PS	12,011,000	10,591,000	11,438,000
MOOE	2,731,000	5,294,000	5,392,000
Projects / Purpose			59,851,000
Locally-Funded Project(s)			59,851,000
CO			59,851,000

Operations	628,968,000	625,994,000	763,972,000
Regular	451,703,000	457,315,000	704,521,000
PS	407,036,000	407,429,000	475,324,000
MOOE	20,234,000	34,886,000	229,197,000
CO	24,433,000	15,000,000	
Projects / Purpose	177,265,000	168,679,000	59,451,000
Locally-Funded Project(s)	177,265,000	168,679,000	59,451,000
MOOE	177,265,000	163,634,000	
CO		5,045,000	59,451,000
TOTAL AGENCY BUDGET	793,359,000	884,668,000	1,068,518,000
Regular	616,094,000	666,342,000	949,216,000
PS	558,497,000	592,799,000	695,570,000
MOOE	33,164,000	58,543,000	253,646,000
CO	24,433,000	15,000,000	
Projects / Purpose	177,265,000	218,326,000	119,302,000
Locally-Funded Project(s)	177,265,000	218,326,000	119,302,000
MOOE	177,265,000	163,634,000	
CO		54,692,000	119,302,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	836	836	836
Total Number of Filled Positions	676	697	697

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,018,288,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	404,771,000	222,877,000	59,451,000	687,099,000
ADVANCED EDUCATION PROGRAM	4,200,000			4,200,000
RESEARCH PROGRAM	13,912,000	3,524,000		17,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,227,000	2,796,000		14,023,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	645,340,000	253,646,000	119,302,000	1,018,288,000
Region VIII - Eastern Visayas	645,340,000	253,646,000	119,302,000	1,018,288,000
TOTAL AGENCY BUDGET	645,340,000	253,646,000	119,302,000	1,018,288,000
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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	200,748,000	19,057,000	219,805,000
100000100001000	General Management and Supervision	97,774,000	19,057,000	116,831,000
100000100002000	Administration of Personnel Benefits	102,974,000		102,974,000
Sub-total, General Administration and Support		200,748,000	19,057,000	219,805,000
2000000000000000	Support to Operations	10,482,000	5,392,000	15,874,000
200000100001000	Auxiliary Services	10,482,000	5,392,000	15,874,000
Sub-total, Support to Operations		10,482,000	5,392,000	15,874,000
3000000000000000	Operations	434,110,000	229,197,000	663,307,000
3101000000000000	HIGHER EDUCATION PROGRAM	404,771,000	222,877,000	627,648,000
310100100002000	Provision of Higher Education Services	404,771,000	29,516,000	434,287,000
310100100003000	Free Higher Education		193,361,000	193,361,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,200,000		4,200,000
320100100001000	Provision of Advanced Education Services	4,200,000		4,200,000
3202000000000000	RESEARCH PROGRAM	13,912,000	3,524,000	17,436,000
320200100001000	Conduct of Research Services	13,912,000	3,524,000	17,436,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,227,000	2,796,000	14,023,000
330100100001000	Provision of Extension Services	11,227,000	2,796,000	14,023,000
Sub-total, Operations		434,110,000	229,197,000	663,307,000
Sub-total, Program(s)		P 645,340,000	P 253,646,000	P 898,986,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200016000	Completion of Student Complex, Main Campus	59,851,000	59,851,000
310100200035000	Construction of College of Engineering Laboratory Complex, Main Campus	59,451,000	59,451,000
Sub-total, Locally-Funded Project(s)		119,302,000	119,302,000
Sub-total, Project(s)		P 119,302,000	P 119,302,000
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TOTAL NEW APPROPRIATIONS		P 645,340,000	P 253,646,000
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		P 119,302,000	P 1,018,288,000
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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	362,832	339,639	418,579
Total Permanent Positions	362,832	339,639	418,579
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,898	14,544	16,728
Representation Allowance	231	138	282
Transportation Allowance	231	138	282
Clothing and Uniform Allowance	4,729	4,242	4,879
Honoraria	3,083	3,225	3,225
Mid-Year Bonus - Civilian	29,969	28,304	34,883
Year End Bonus	30,848	28,304	34,883
Cash Gift	3,468	3,030	3,485
Productivity Enhancement Incentive	3,495	3,030	3,485
Step Increment		848	1,046
Collective Negotiation Agreement	19,830		
Total Other Compensation Common to All	111,782	85,803	103,178
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	426	72
Lump-sum for filling of Positions - Civilian		101,536	91,384
Other Personnel Benefits	13,912		
Total Other Compensation for Specific Groups	13,984	101,962	91,456
Other Benefits			
Retirement and Life Insurance Premiums	43,518	40,757	50,230
PAG-IBIG Contributions	1,523	1,455	1,673
PhilHealth Contributions	8,298	7,963	9,847
Employees Compensation Insurance Premiums	796	726	836
Loyalty Award - Civilian	665	305	580
Terminal Leave	10,463	7,302	11,590
Total Other Benefits	65,263	58,508	74,756
Non-Permanent Positions	4,636	6,887	7,601
TOTAL PERSONNEL SERVICES	558,497	592,799	695,570

Maintenance and Other Operating Expenses			
Travelling Expenses	1,074	2,990	2,990
Training and Scholarship Expenses	1,245	1,162	1,162
Supplies and Materials Expenses	3,855	9,277	10,025
Utility Expenses	2,461	4,591	5,285
Communication Expenses	425	1,202	1,502
Awards/Rewards and Prizes	165	169	169
Survey, Research, Exploration and Development Expenses	4,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	257	277	277
Professional Services	451	332	332
General Services	8,476	7,984	7,984
Repairs and Maintenance	531	11,230	11,230
Financial Assistance/Subsidy	170,295	163,634	193,361
Taxes, Insurance Premiums and Other Fees	839	775	775
Labor and Wages	3,265	2,887	2,887
Other Maintenance and Operating Expenses			
Advertising Expenses	57	627	627
Printing and Publication Expenses		369	369
Representation Expenses	2,784	2,688	2,688
Transportation and Delivery Expenses	36	376	376
Rent/Lease Expenses	293	165	165
Membership Dues and Contributions to Organizations	1,034	1,189	1,189
Other Maintenance and Operating Expenses	8,886	10,253	10,253
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	210,429	222,177	253,646
TOTAL CURRENT OPERATING EXPENDITURES	768,926	814,976	949,216
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		54,692	119,302
Machinery and Equipment Outlay	24,433	15,000	
TOTAL CAPITAL OUTLAYS	24,433	69,692	119,302
GRAND TOTAL	793,359	884,668	1,068,518

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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
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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

P 595,580,000

HIGHER EDUCATION PROGRAM

P 595,580,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	48.41% (870/1,797)	66.94% (1,203/1,797)
2. Percentage of graduates (2 years prior) that are employed	88.00% (2,583/2,935)	88.42% (2,595/2,935)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00% (19,652/23,120)	55.24% (12,772/23,120)
2. Percentage of undergraduate programs with accreditation	100.00% (55/55)	100.00% (55/55)

Higher education research improved to promote economic productivity and innovation

P 22,565,000

ADVANCED EDUCATION PROGRAM

P 2,344,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	64.15% (69/108)	87.96% (95/108)
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	89.00% (767/861)	100.00% (861/861)
2. Percentage of accredited graduate programs	48.00% (13/27)	100.00% (27/27)

RESEARCH PROGRAM

P 20,221,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	182
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Output Indicator(s)

1. Number of research outputs completed within the year	45	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00% (30/91)	78.02% (71/91)

Community engagement increased

P 10,823,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 10,823,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	36	46
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Output Indicator(s)

1. Number of trainees weighted by the length of training	5,100	7,034
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	63

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (6,845/7,606)	100.00% (7,606/7,606)
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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 589,955,000	P 725,526,000
HIGHER EDUCATION PROGRAM		P 589,955,000	P 725,526,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.41% (870/1,797)	48.41% (887/1,833)	48.45% (906/1,870)
2. Percentage of graduates (2 years prior) that are employed	86.00% (2,149/2,499)	88.00% (2,647/3,008)	88.00% (2,714/3,084)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84.00% (18,101/21,549)	85.00% (20,242/23,814)	57.00% (13,846/24,290)
2. Percentage of undergraduate programs with accreditation	95.00% (50/53)	100.00% (54/54)	100.00% (55/55)
Higher education research improved to promote economic productivity and innovation		P 22,497,000	P 23,349,000
ADVANCED EDUCATION PROGRAM		P 1,217,000	P 4,599,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	54.72% (38/70)	64.15% (73/113)	64.71% (77/119)
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% (626/711)	89.00% (614/689)	89.00% (696/782)
2. Percentage of accredited graduate programs	46.00% (12/26)	48.00% (11/22)	50.00% (12/24)
RESEARCH PROGRAM		P 21,280,000	P 18,750,000
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% (28/94)	33.00% (32/96)	33.00% (33/100)

1212 EXPENDITURE PROGRAM FY 2026 VOLUME I

Community engagement increased	P 13,542,000	P 15,097,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 13,542,000	P 15,097,000
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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
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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

5,100	5,100	5,100
11	24	24
85.00% (6,134/7,216)	90.00% (6,914/7,682)	90.00% (7,122/7,913)