

K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>467,659</u>	<u>545,233</u>	<u>445,916</u>
General Fund	467,659	545,233	445,916
Automatic Appropriations	<u>27,744</u>	<u>29,313</u>	<u>31,943</u>
Retirement and Life Insurance Premiums	27,744	29,313	31,943
Continuing Appropriations	<u>22,299</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	6,854		
Unobligated Releases for MOOE			
R.A. No. 10717	15,445		
Budgetary Adjustment(s)	<u>100,775</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	82,682		
Miscellaneous Personnel Benefits Fund	9,241		
Pension and Gratuity Fund	<u>8,852</u>		

Total Available Appropriations	618,477	574,546	477,859
Unused Appropriations	(49,441)		
Unreleased Appropriation	(40,917)		
Unobligated Allotment	(8,524)		
TOTAL OBLIGATIONS	<u>569,036</u>	<u>574,546</u>	<u>477,859</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>100,011,000</u>	<u>104,504,000</u>	<u>117,329,000</u>
Regular	<u>100,011,000</u>	<u>104,504,000</u>	<u>117,329,000</u>
PS	78,655,000	80,678,000	102,948,000
MOOE	21,356,000	23,826,000	14,381,000
Support to Operations	<u>9,312,000</u>	<u>50,999,000</u>	<u>11,171,000</u>
Regular	<u>9,312,000</u>	<u>8,999,000</u>	<u>11,171,000</u>
PS	7,902,000	6,997,000	8,268,000
MOOE	1,410,000	2,002,000	2,903,000
Projects / Purpose		<u>42,000,000</u>	
CO		42,000,000	
Operations	<u>375,601,000</u>	<u>419,043,000</u>	<u>349,359,000</u>
Regular	<u>375,601,000</u>	<u>336,043,000</u>	<u>349,359,000</u>
PS	269,760,000	284,121,000	309,081,000
MOOE	25,000,000	45,367,000	40,278,000
CO	80,841,000	6,555,000	
Projects / Purpose		<u>83,000,000</u>	
CO		83,000,000	
Projects / Purpose	<u>84,112,000</u>		
CO	84,112,000		
TOTAL AGENCY BUDGET	<u>569,036,000</u>	<u>574,546,000</u>	<u>477,859,000</u>
Regular	<u>484,924,000</u>	<u>449,546,000</u>	<u>477,859,000</u>
PS	356,317,000	371,796,000	420,297,000
MOOE	47,766,000	71,195,000	57,562,000
CO	80,841,000	6,555,000	
Projects / Purpose	<u>84,112,000</u>	<u>125,000,000</u>	
CO	84,112,000	125,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	703	703	703
Total Number of Filled Positions	643	638	638

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 445,916,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	261,706,000	32,947,000		294,653,000
ADVANCED EDUCATION PROGRAM	5,377,000	90,000		5,467,000
RESEARCH PROGRAM	9,622,000	4,576,000		14,198,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000		8,505,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	388,354,000	57,562,000		445,916,000
Region VIII - Eastern Visayas	388,354,000	57,562,000		445,916,000
TOTAL AGENCY BUDGET	388,354,000	57,562,000		445,916,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	98,202,000	14,381,000		112,583,000
100000100001000	General Management and Supervision	61,082,000	14,381,000		75,463,000
100000100002000	Administration of Personnel Benefits	37,120,000			37,120,000
	Sub-total, General Administration and Support	98,202,000	14,381,000		112,583,000

2000000000000000	Support to Operations	<u>7,607,000</u>	<u>2,903,000</u>	<u>10,510,000</u>
200000100001000	Auxiliary Services	<u>7,607,000</u>	<u>2,903,000</u>	<u>10,510,000</u>
Sub-total, Support to Operations		<u>7,607,000</u>	<u>2,903,000</u>	<u>10,510,000</u>
3000000000000000	Operations	<u>282,545,000</u>	<u>40,278,000</u>	<u>322,823,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>261,706,000</u>	<u>32,947,000</u>	<u>294,653,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>261,706,000</u>	<u>32,947,000</u>	<u>294,653,000</u>
310100100002000	Provision of Higher Education Services	<u>261,706,000</u>	<u>32,947,000</u>	<u>294,653,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>14,999,000</u>	<u>4,666,000</u>	<u>19,665,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>5,377,000</u>	<u>90,000</u>	<u>5,467,000</u>
320100100001000	Provision of Advanced Education Services	<u>5,377,000</u>	<u>90,000</u>	<u>5,467,000</u>
3202000000000000	RESEARCH PROGRAM	<u>9,622,000</u>	<u>4,576,000</u>	<u>14,198,000</u>
320200100001000	Conduct of Research Services	<u>9,622,000</u>	<u>4,576,000</u>	<u>14,198,000</u>
3300000000000000	00 : Community engagement increased	<u>5,840,000</u>	<u>2,665,000</u>	<u>8,505,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,840,000</u>	<u>2,665,000</u>	<u>8,505,000</u>
330100100001000	Provision of Extension Services	<u>5,840,000</u>	<u>2,665,000</u>	<u>8,505,000</u>
Sub-total, Operations		<u>282,545,000</u>	<u>40,278,000</u>	<u>322,823,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 388,354,000</u>	<u>P 57,562,000</u>	<u>P 445,916,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	222,747	244,281	266,200
Total Permanent Positions	<u>222,747</u>	<u>244,281</u>	<u>266,200</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,151	14,976	15,312
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	3,160	3,120	3,828
Honoraria	3,650	3,225	3,225
Mid-Year Bonus - Civilian	17,584	20,357	22,183

Year End Bonus	18,492	20,357	22,183
Cash Gift	3,339	3,120	3,190
Productivity Enhancement Incentive	3,128	3,120	3,190
Performance Based Bonus	9,241		
Step Increment		610	666
Collective Negotiation Agreement	8,852		
Total Other Compensation Common to All	<u>81,957</u>	<u>69,245</u>	<u>74,137</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	59	103	426
Lump-sum for filling of Positions - Civilian		11,048	23,605
Other Personnel Benefits	12,667		
Anniversary Bonus - Civilian		2,133	2,133
Total Other Compensation for Specific Groups	<u>12,726</u>	<u>13,284</u>	<u>26,164</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,169	29,313	31,943
PAG-IBIG Contributions	782	748	765
PhilHealth Contributions	2,321	2,253	2,934
Employees Compensation Insurance Premiums	754	748	765
Terminal Leave	3,594	8,288	13,515
Total Other Benefits	<u>34,620</u>	<u>41,350</u>	<u>49,922</u>
Non-Permanent Positions	<u>4,267</u>	<u>3,636</u>	<u>3,874</u>
TOTAL PERSONNEL SERVICES	<u>356,317</u>	<u>371,796</u>	<u>420,297</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	386	1,908	2,778
Training and Scholarship Expenses	27,382	9,254	1,341
Supplies and Materials Expenses	2,021	10,948	10,811
Utility Expenses	2,378	11,155	4,800
Communication Expenses	110	1,222	1,222
Awards/Rewards and Prizes		231	231
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	97	297	297
Professional Services			327
General Services	2,522	6,852	6,852
Repairs and Maintenance	5,607	10,141	10,141
Taxes, Insurance Premiums and Other Fees	146	830	830
Labor and Wages	1,159	2,942	2,942
Other Maintenance and Operating Expenses			
Advertising Expenses	187	967	640
Printing and Publication Expenses		531	433
Representation Expenses	506	2,329	2,329
Transportation and Delivery Expenses	25	308	308
Rent/Lease Expenses	165	165	165
Membership Dues and Contributions to Organizations	472	1,115	1,115
Other Maintenance and Operating Expenses	4,603	10,000	10,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,766</u>	<u>71,195</u>	<u>57,562</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>404,083</u>	<u>442,991</u>	<u>477,859</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	164,953	120,000	
Machinery and Equipment Outlay		11,555	
TOTAL CAPITAL OUTLAYS	<u>164,953</u>	<u>131,555</u>	
GRAND TOTAL	<u>569,036</u>	<u>574,546</u>	<u>477,859</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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	75.5%	73.66%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	15.75%	15.7%
Percentage change in number of graduates in priority programs.	11.55%	11%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	15.02%	14.3%
Percentage change in number of students awarded financial aid who completed their degrees.	11.55%	11%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		
Applied for patenting	3.15	0
Patented or Commercialized	3.15	0
Adopted by industry/ small and medium enterprises / LGU / Community-based Organizations	2.31	2.2
Percentage change in number of faculty engaged in research work applied in any of the following:		
Pursuing advanced research degrees programs (Ph.D)	28.9%	12%
Publishing (investigate, or basic and applied scientific research)	26.25%	23%
Producing technologies for commercialization or livelihood improvement	0	5%
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development.	8.1%	7.5%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	12.7%	12.7%
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MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates		
Number of Graduates in Baccalaureate Degree	2150	2528
Percentage of total graduates that are in priority courses		
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		
Percentage of programs accredited at Level 1-4		
Percentage of graduates who finished academic program according to the prescribed timeline		

Percentage Passing in Licensure examination		
Agricultural Engineering	82%	0
Agriculturist	28%	29.81%
Civil Engineering	55%	144.45%
Electrical Engineering	82%	66.84%
Certified Public Accountant	36%	117.47%
Forestry	33%	56.8%
LET-Elementary	70%	164.07%
LET-Secondary	50%	67.58%
Mechanical Engineering	50%	98.72%
Nursing	92%	109.79%
Veterinary Medicine	25%	27.38%
LET-Elementary	70%	164.07%
Registered Master Electrician	70%	94.03%
Criminologist	80%	111.74%
Master Plumber	100%	0
Number of Secondary Graduates		
UEP-Laboratory High School Main Campus	88	83
UEP-Laboratory High School Laoang Campus	33	25
UEP Laboratory High School PRMC Campus	33	23
Number of Elementary Graduates		
UEP Laboratory Elementary School	46	39
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		
Doctoral	20	19
Masteral and Diploma Degrees	52	56
Percentage of graduates engaged in employment within 6 months of graduation		100%
Percentage of students who rate the timeliness of education delivery/supervision as good or better		99%
MFO 3: RESEARCH SERVICES		
Number of research studies completed		
Published/Completed	25/36	8/58
Percentage of research projects completed in 3 years:		
For Levels 3-4 SUCs: % of research outputs published by a recognized journal or submitted for patenting or patented		20%
Percentage of research projects completed within the original project timeframe		60%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Agriculture Education Cum Livelihood Extension Projects	17	17
No. of persons trained weighted by the length of training		5795
Number of persons provided with technical advice		2719
Percentage of trainees who rate the training course as good or better		99.87%
Percentage of clients who rate the advisory services as good or better		
Percentage of requests for training responded to within 3 days of request		100%
Percentage of requests for technical advice that are responded to within 3 days		100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams

86.96%

82.59%

87%

2. Percentage of graduates (2 years prior) that are employed	88%	86%	88%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	85%	84%	85%
2. Percentage of undergraduate programs with accreditation	100%	95%	100%
Higher education research improved to promote economic productivity and innovation			

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	48%	45%	48%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	83%	80%	83%
c. producing technologies for commercialization or livelihood improvement	20%	18%	20%
d. whose research work resulted in an extension program	22%	20%	22%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	89%	88%	89%
2. Percentage of accredited graduate programs	48%	46%	48%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	100	110
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Output Indicators

1. Number of research outputs completed within the year	45	40	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	30%	33%

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	36	23	36
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Output Indicators

1. Number of trainees weighted by the length of training	5100	5100	5100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	11	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	85%	90%