

## K.9. UNIVERSITY OF EASTERN PHILIPPINES

### STRATEGIC OBJECTIVES

- MANDATE : The University of Eastern Philippines shall primarily give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technological researches
- VISION : The University of Eastern Philippines, a world-class institution.

MISSION : The development of the learners into efficient and effective accelerators of progress, serving the region with an agro-industrial economy propelled by an empowered and peace-loving people living in an ecologically-balanced environment, embodying honesty, nationalism and commitment to service through responsive researches, relevant instruction, people-centered extension programs, and enterprising production for sustainable development

KEY RESULT AREAS : 1. Transparent, accountable, and participatory governance  
2. Poverty reduction and empowerment of the poor and vulnerable  
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : 1. Achieve excellence in teaching and learning  
2. Create education pathways to prepare people for life and work  
3. Provide equitable access to educational opportunities

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth  
2. Access of deserving but poor students to quality tertiary education increased  
3. Higher education research improved to promote economic productivity and innovation  
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	63,937,000	84,773,000	99,715,000
	PS	46,816,000	44,273,000	61,002,000
	MOOE	17,121,000	40,500,000	38,713,000
000002000000000	Support to Operations	7,500,000	6,821,000	6,945,000
	PS	4,976,000	4,989,000	5,113,000
	MOOE	2,524,000	1,832,000	1,832,000
000003000000000	Operations	242,135,000	203,365,000	221,982,000
	PS	201,728,000	184,097,000	204,744,000
	MOOE	40,407,000	19,268,000	17,238,000
	Projects	5,013,000	34,151,000	42,640,000
	CO	5,013,000	34,151,000	42,640,000
TOTAL AGENCY BUDGET		318,585,000	329,110,000	371,282,000
	PS	253,520,000	233,359,000	270,859,000
	MOOE	60,052,000	61,600,000	57,783,000
	CO	5,013,000	34,151,000	42,640,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	658	663	663
Total Number of Filled Positions	588	617	617

**PROPOSED 2016**

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	171,789,000	13,338,000		185,127,000
MFO 2: ADVANCED EDUCATION SERVICES	3,550,000	137,000		3,687,000
MFO 3: RESEARCH SERVICES	7,613,000	2,423,000		10,036,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,050,000	1,340,000		5,390,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	248,792,000	57,783,000	42,640,000	349,215,000
Region VIII - Eastern Visayas	248,792,000	57,783,000	42,640,000	349,215,000
TOTAL AGENCY BUDGET	248,792,000	57,783,000	42,640,000	349,215,000
	=====	=====	=====	=====

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

Develop and improve a culture of excellence and innovation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	49.1% (72.46%/147.58%)	73.65%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	10% (743)	15%
Percentage change in number of graduates in priority programs	10% (1856)	11%
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	13% (3569)	14.3%
Percentage change in number of students awarded financial aid who completed their degrees	10% (358)	11%
<b>Higher education research improved to promote economic productivity and innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) - b) - c) 2	a) - b) - c) 2.2
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 25% (25)	a) 27.5%
a. Pursuing advanced research degree programs (Ph.D.) or	b) 16.67% (35)	b) 25.005%
b. Publishing (investigative, or basic and applied scientific research) or	c) -	c) -
c. Producing technologies for commercialization or livelihood improvement		
<b>Community engagement increased</b>		
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 *	7% (30)	7.7%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	11% (4021)	12.1%

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total number of graduates	
Total number of graduates	3520
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Ave. passing Percentage of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC.	94%
Percentage of programs accredited	
Percentage of programs accredited at Level 1-4	100%
Percentage of graduates who finished academic program according to the prescribed timeline	
Percentage of graduates who finished academic program according to the prescribed timeline	65%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Total number of graduates	
Total number of graduates	120
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	45%
Percentage of students who rate the timeliness of education delivery/supervision as good or better	
Percentage of students who rate the timeliness of education delivery/supervision as good or better	98%
<b>MFO 3: RESEARCH SERVICES</b>	
Number of research studies completed	
No. of research studies completed	83
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	50%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	60%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weighted by the length of training	
No. of persons trained weighted by the length of training	5100
Number of persons provided with technical advice	
No. of persons provided with technical advice	150
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	98%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	97%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	88%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice that are responded to within 3 days	88%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	77%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	278,552	309,043	349,215
General Fund		309,043	349,215
R.A. No. 10633	278,552		
Automatic Appropriations	20,574	20,067	22,067
Retirement and Life Insurance Premiums	20,574	20,067	22,067

Budgetary Adjustment(s)	<u>37,287</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	17,374		
Miscellaneous Personnel Benefits Fund	3,315		
Pension and Gratuity Fund	11,885		
Rehabilitation and Reconstruction Program	<u>4,713</u>		
Total Available Appropriations	336,413	329,110	371,282
Unused Appropriations	<u>( 17,828)</u>		
Unobligated Allotment	<u>( 17,828)</u>		
TOTAL OBLIGATIONS	318,585	329,110	371,282
	=====	=====	=====

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 349,215,000  
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>57,130,000</u>	<u>38,713,000</u>		<u>95,843,000</u>
103001000100000	General Management and Supervision	P 43,213,000	P 38,713,000		P 81,926,000
103001000200000	Administration of Personnel Benefits	<u>13,917,000</u>			<u>13,917,000</u>
Sub-total, General Administration and Support		<u>57,130,000</u>	<u>38,713,000</u>		<u>95,843,000</u>
000002000000000	Support to Operations	<u>4,660,000</u>	<u>1,832,000</u>		<u>6,492,000</u>
264002000100000	Auxiliary Services	<u>4,660,000</u>	<u>1,832,000</u>		<u>6,492,000</u>
Sub-total, Support to Operations		<u>4,660,000</u>	<u>1,832,000</u>		<u>6,492,000</u>
000003000000000	Operations	<u>187,002,000</u>	<u>17,238,000</u>		<u>204,240,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>171,789,000</u>	<u>13,338,000</u>		<u>185,127,000</u>
264003010100000	Provision of Higher Education Services Including P23,513,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P660,000 for Tulong Dunong	171,789,000	13,338,000		185,127,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,550,000</u>	<u>137,000</u>		<u>3,687,000</u>
264003020100000	Provision of Advanced Education Services	3,550,000	137,000		3,687,000

000003030000000	MFO 3: RESEARCH SERVICES	<u>7,613,000</u>	<u>2,423,000</u>	<u>10,036,000</u>
267003030100000	Conduct of Research Services	7,613,000	2,423,000	10,036,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>4,050,000</u>	<u>1,340,000</u>	<u>5,390,000</u>
265003040100000	Provision of Extension Services	4,050,000	1,340,000	5,390,000
Sub-total, Operations		<u>187,002,000</u>	<u>17,238,000</u>	<u>204,240,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 248,792,000	P 57,783,000	P 306,575,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>42,640,000</u>	<u>42,640,000</u>
000004010000000	Buildings and Other Structures		<u>33,640,000</u>	<u>33,640,000</u>
000004010100000	School Buildings		<u>33,640,000</u>	<u>33,640,000</u>
268004010100009	Construction of 2-storey building with eight (8) classrooms , needed to answer the influx of new students		9,640,000	9,640,000
268004010100010	Construction of Research and Extension complex with office and training center		6,000,000	6,000,000
268004010100011	UEP Catubig Library/Multi-purpose Bldg. Ph. 2		4,000,000	4,000,000
268004010100012	UEP-Laoang Engineering/Fishery Bldg. Ph. 2		14,000,000	14,000,000
000004090000000	Environmental Protection		<u>9,000,000</u>	<u>9,000,000</u>
000004090300000	Protection of Biodiversity and Landscape		<u>9,000,000</u>	<u>9,000,000</u>
268004090300002	ECO-PARK Development - maximization of the forest reserve, relocation of squatter by installing circumferential fence		4,000,000	4,000,000
268004090300003	Climate Change Equipment/Accessories and Environmental Equipment, Coastal Protection		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>42,640,000</u>	<u>42,640,000</u>
TOTAL PROJECTS			P 42,640,000	P 42,640,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 248,792,000	P 57,783,000	P 42,640,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	171,443	167,228	183,891
Total Permanent Positions	<u>171,443</u>	<u>167,228</u>	<u>183,891</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,248	14,136	14,808
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	2,995	2,945	3,085
Productivity Incentive Allowance	4,513	1,178	

Honoraria	3,225	3,225	3,225
Year End Bonus	14,236	13,935	15,324
Cash Gift	3,036	2,945	3,085
Step Increment		419	917
Productivity Enhancement Incentive			3,085
Total Other Compensation Common to All	<u>42,613</u>	<u>39,143</u>	<u>43,889</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49		100
Laundry Allowance		100	
Lump-sum for filling of Positions - Civilian			11,660
Other Personnel Benefits	340		
Total Other Compensation for Specific Groups	<u>389</u>	<u>100</u>	<u>11,760</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,574	20,067	22,067
PAG-IBIG Contributions	723	707	740
PhilHealth Contributions	1,917	1,771	1,879
Employees Compensation Insurance Premiums	734	707	740
Terminal Leave	11,431		2,257
Total Other Benefits	<u>35,379</u>	<u>23,252</u>	<u>27,683</u>
Non-Permanent Positions	<u>3,636</u>	<u>3,636</u>	<u>3,636</u>
Other Personnel Benefits			
Pension, Civilian Personnel	60		
Total Other Personnel Benefits	<u>60</u>		
TOTAL PERSONNEL SERVICES	<u>253,520</u>	<u>233,359</u>	<u>270,859</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,476	1,476	1,476
Training and Scholarship Expenses	1,425	26,669	25,598
Supplies and Materials Expenses	7,983	8,255	5,509
Utility Expenses	2,377	1,218	1,218
Communication Expenses	893	505	505
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	297	297	297
General Services	1,784	4,209	4,209
Repairs and Maintenance	11,822	12,913	12,913
Financial Assistance/Subsidy	23,513		
Taxes, Insurance Premiums and Other Fees	733	734	734
Labor and Wages	2,633	208	208
Other Maintenance and Operating Expenses			
Advertising Expenses		967	967
Printing and Publication Expenses	967		
Representation Expenses	2,329	2,329	2,329
Transportation and Delivery Expenses	308	308	308
Rent/Lease Expenses	165	165	165
Membership Dues and Contributions to Organizations	1,347	1,347	1,347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>60,052</u>	<u>61,600</u>	<u>57,783</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>313,572</u>	<u>294,959</u>	<u>328,642</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	300	5,000	
Buildings and Other Structures	4,713	29,151	42,640
TOTAL CAPITAL OUTLAYS	<u>5,013</u>	<u>34,151</u>	<u>42,640</u>
GRAND TOTAL	<u>318,585</u>	<u>329,110</u>	<u>371,282</u>