

## K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>309,043</u>	<u>365,531</u>	<u>465,981</u>
General Fund	309,043	365,531	465,981
Automatic Appropriations	<u>20,917</u>	<u>22,067</u>	<u>26,009</u>
Retirement and Life Insurance Premiums	20,917	22,067	26,009
Continuing Appropriations	<u>17,374</u>	<u>22,337</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	17,374		
R.A. No. 10651		14,215	
Unobligated Releases for MOOE			
R.A. No. 10651		8,122	
Budgetary Adjustment(s)	<u>56,175</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,309		
Pension and Gratuity Fund	25,866		
Total Available Appropriations	403,509	409,935	491,990
Unused Appropriations	( <u>22,337</u> )	( <u>22,337</u> )	
Unobligated Allotment	( <u>22,337</u> )	( <u>22,337</u> )	
TOTAL OBLIGATIONS	<u>381,172</u>	<u>387,598</u>	<u>491,990</u>
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EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	88,153,000	99,715,000	123,631,000
	PS	54,915,000	61,002,000	89,703,000
	MOOE	33,238,000	38,713,000	33,928,000
000002000000000	Support to Operations	7,226,000	6,945,000	8,566,000
	PS	5,394,000	5,113,000	6,622,000
	MOOE	1,832,000	1,832,000	1,944,000
000003000000000	Operations	248,483,000	228,528,000	277,383,000
	PS	230,075,000	204,744,000	253,694,000
	MOOE	18,408,000	23,784,000	23,689,000
	Projects	37,310,000	52,410,000	82,410,000
	CO	37,310,000	52,410,000	82,410,000
TOTAL AGENCY BUDGET		381,172,000	387,598,000	491,990,000
	PS	290,384,000	270,859,000	350,019,000
	MOOE	53,478,000	64,329,000	59,561,000
	CO	37,310,000	52,410,000	82,410,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	663	663	663
Total Number of Filled Positions	642	635	635

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 465,981,000  
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## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	215,138,000	19,586,000		234,724,000
MFO 2: ADVANCED EDUCATION SERVICES	4,652,000	144,000		4,796,000
MFO 3: RESEARCH SERVICES	8,055,000	2,553,000		10,608,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,777,000	1,406,000		6,183,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	324,010,000	59,561,000	82,410,000	465,981,000
Region VIII - Eastern Visayas	324,010,000	59,561,000	82,410,000	465,981,000
TOTAL AGENCY BUDGET	324,010,000	59,561,000	82,410,000	465,981,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	85,326,000	33,928,000		119,254,000
103001000100000	General Management and Supervision	P 50,346,000	P 33,928,000		P 84,274,000
103001000200000	Administration of Personnel Benefits	34,980,000			34,980,000
Sub-total, General Administration and Support		85,326,000	33,928,000		119,254,000
000002000000000	Support to Operations	6,062,000	1,944,000		8,006,000
264002000100000	Auxiliary Services	6,062,000	1,944,000		8,006,000
Sub-total, Support to Operations		6,062,000	1,944,000		8,006,000
000003000000000	Operations	232,622,000	23,689,000		256,311,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	215,138,000	19,586,000		234,724,000
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	215,138,000	19,586,000		234,724,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	4,652,000	144,000		4,796,000
264003020100000	Provision of Advanced Education Services	4,652,000	144,000		4,796,000
000003030000000	MFO 3: RESEARCH SERVICES	8,055,000	2,553,000		10,608,000
267003030100000	Conduct of Research Services	8,055,000	2,553,000		10,608,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,777,000	1,406,000	6,183,000
265003040100000	Provision of Extension Services	4,777,000	1,406,000	6,183,000
	Sub-total, Operations	232,622,000	23,689,000	256,311,000
	TOTAL PROGRAMS AND ACTIVITIES	P 324,010,000	P 59,561,000	P 383,571,000
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000004000000000	Locally-Funded Projects		82,410,000	82,410,000
000004010000000	Buildings and Other Structures		82,410,000	82,410,000
000004010300000	Multipurpose / Facilities		82,410,000	82,410,000
264004010300004	Upgrading of Academic Library		15,000,000	15,000,000
264004010300005	Construction of 3-storey Men's Residence Hall and 3-storey Annex Administration Bldg.		67,410,000	67,410,000
	Sub-total, Locally-Funded Project(s)		82,410,000	82,410,000
	TOTAL PROJECTS		P 82,410,000	P 82,410,000
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	TOTAL NEW APPROPRIATIONS	P 324,010,000	P 59,561,000	P 82,410,000
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	173,653	183,891	216,739
Total Permanent Positions	173,653	183,891	216,739
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,136	14,808	15,240
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	2,945	3,085	3,175
Productivity Incentive Allowance	23,329		
Honoraria	3,214	3,225	3,225
Mid-Year Bonus - Civilian			18,063
Year End Bonus	15,435	15,324	18,063
Cash Gift	3,245	3,085	3,175
Step Increment		917	1,477
Productivity Enhancement Incentive		3,085	3,175
Total Other Compensation Common to All	62,664	43,889	65,953
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		100	103
Laundry Allowance	74		
Lump-sum for filling of Positions - Civilian		11,660	15,119
Other Lump-sums			15,527
Total Other Compensation for Specific Groups	74	11,760	30,749

Other Benefits			
Retirement and Life Insurance Premiums	20,917	22,067	26,009
PAG-IBIG Contributions	810	740	761
PhilHealth Contributions	1,977	1,879	2,013
Employees Compensation Insurance Premiums	787	740	761
Terminal Leave	25,866	2,257	3,398
Total Other Benefits	<u>50,357</u>	<u>27,683</u>	<u>32,942</u>
Non-Permanent Positions	<u>3,636</u>	<u>3,636</u>	<u>3,636</u>
TOTAL PERSONNEL SERVICES	<u>290,384</u>	<u>270,859</u>	<u>350,019</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,476	1,476	1,360
Training and Scholarship Expenses	18,543	25,598	25,751
Supplies and Materials Expenses	7,883	5,509	5,155
Utility Expenses	900	1,218	3,160
Communication Expenses	677	505	560
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	297	297
General Services	4,209	4,209	2,406
Repairs and Maintenance	13,157	12,913	9,624
Taxes, Insurance Premiums and Other Fees	633	734	500
Labor and Wages	208	208	3,160
Other Maintenance and Operating Expenses			
Advertising Expenses	1,125	967	587
Representation Expenses	2,329	2,329	1,254
Transportation and Delivery Expenses	525	308	910
Rent/Lease Expenses	304	165	165
Membership Dues and Contributions to Organizations	1,347	1,347	472
Other Maintenance and Operating Expenses		6,546	4,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,478</u>	<u>64,329</u>	<u>59,561</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>343,862</u>	<u>335,188</u>	<u>409,580</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,356		
Buildings and Other Structures	27,954	52,410	82,410
TOTAL CAPITAL OUTLAYS	<u>37,310</u>	<u>52,410</u>	<u>82,410</u>
GRAND TOTAL	<u>381,172</u>	<u>387,598</u>	<u>491,990</u>

## STRATEGIC OBJECTIVES

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. Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries  
 5. Percentage change in number of faculty engaged in research work applied in any of the following:  
 6. Community engagement increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Develop and improve a culture of excellence and innovation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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.	73.65%	75.5%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs.	15.0%	15.75%
Percentage change in number of graduates in priority programs.	11.0%	11.55%
Access of deserving but poor students to quality tertiary education increased.		
Percentage change in number of students in priority programs awarded financial aid	14.3%	15.02%
Percentage change in number of students awarded financial aid who completed their degrees.	11.0%	11.55%
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	0	3.15
Patented or Commercialized	0	3.15
Adopted by industry/ small and medium enterprises / LGU / Community-based Organizations	2.2	2.31
Percentage change in number of faculty engaged in research work applied in any of the following:		
Pursuing advanced research degrees programs (Ph.D)	27.5%	28.9%
Publishing (investigate, or basic and applied scientific research)	25.0%	26.25%
Producing technologies for commercialization or livelihood improvement	0	0
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.	7.7%	8.1%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement.	12.1%	12.7%
<u>MFO / PIs</u>		<u>2017 Targets</u>

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2150
Number of Graduates in Baccalaureate Degree	
Percentage Passing in Licensure examination	
Agricultural Engineering	82%
Agriculturist	28%
Civil Engineering	55%
Electrical Engineering	82%
Certified Public Accountant	36%

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Forestry	33%
LET-Elementary	70%
LET-Secondary	50%
Mechanical Engineering	50%
Nursing	92%
Veterinary Medicine	25%
LET-Elementary	70%
Registered Master Electrician	70%
Criminologist	80%
Master Plumber	100%
Number of Secondary Graduates	
UEP-Laboratory High School Main Campus	88
UEP-Laboratory High School Laoang Campus	33
UEP Laboratory High School PRMC Campus	33
Number of Elementary Graduates	
UEP Laboratory Elementary School	46
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	
Doctoral	20
Masteral and Diploma Degrees	52
MFO 3: RESEARCH SERVICES	
Published/Completed	
Published/Completed	25/36
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Agriculture Education Cum Livelihood Extension Projects	
Agriculture Education Cum Livelihood Extension Projects	17