

K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>365,531</u>	<u>467,659</u>	<u>544,406</u>
General Fund	365,531	467,659	544,406
Automatic Appropriations	<u>24,485</u>	<u>26,009</u>	<u>29,313</u>
Retirement and Life Insurance Premiums	24,485	26,009	29,313
Continuing Appropriations	<u>22,337</u>	<u>22,299</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	14,215		
R.A. No. 10717		6,854	
Unobligated Releases for MOOE			
R.A. No. 10651	8,122		
R.A. No. 10717		15,445	
Budgetary Adjustment(s)	<u>53,315</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	31,962		
Pension and Gratuity Fund	<u>21,353</u>		
Total Available Appropriations	465,668	515,967	573,719
Unused Appropriations	<u>(26,708)</u>	<u>(22,299)</u>	
Unreleased Appropriation	(4,409)		
Unobligated Allotment	<u>(22,299)</u>	<u>(22,299)</u>	
TOTAL OBLIGATIONS	<u>438,960</u>	<u>493,668</u>	<u>573,719</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	73,969,000	109,161,000	104,504,000
Regular	73,969,000	109,161,000	104,504,000
PS	63,438,000	89,703,000	80,678,000
MOOE	10,531,000	19,458,000	23,826,000
Support to Operations	9,690,000	8,566,000	50,999,000
Regular	9,690,000	8,566,000	8,999,000
PS	9,181,000	6,622,000	6,997,000
MOOE	509,000	1,944,000	2,002,000
Projects / Purpose			42,000,000
CO			42,000,000
Operations	295,530,000	288,531,000	418,216,000
Regular	295,530,000	288,531,000	345,216,000
PS	258,364,000	253,694,000	284,121,000
MOOE	37,166,000	34,837,000	54,540,000
CO			6,555,000
Projects / Purpose			73,000,000
CO			73,000,000
Projects / Purpose	59,771,000	87,410,000	
CO	59,771,000	87,410,000	
TOTAL AGENCY BUDGET	438,960,000	493,668,000	573,719,000
Regular	379,189,000	406,258,000	458,719,000
PS	330,983,000	350,019,000	371,796,000
MOOE	48,206,000	56,239,000	80,368,000
CO			6,555,000
Projects / Purpose	59,771,000	87,410,000	115,000,000
CO	59,771,000	87,410,000	115,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	703	703	703
Total Number of Filled Positions	621	624	624

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 544,406,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	238,551,000	42,331,000	79,555,000	360,437,000
ADVANCED EDUCATION PROGRAM	5,678,000	148,000		5,826,000
RESEARCH PROGRAM	10,182,000	7,620,000		17,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,511,000	4,441,000		9,952,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	342,483,000	80,368,000	121,555,000	544,406,000
Region VIII - Eastern Visayas	342,483,000	80,368,000	121,555,000	544,406,000
TOTAL AGENCY BUDGET	342,483,000	80,368,000	121,555,000	544,406,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	76,162,000	23,826,000		99,988,000
100000100001000	General Management and Supervision	56,826,000	23,826,000		80,652,000
100000100002000	Administration of Personnel Benefits	19,336,000			19,336,000
Sub-total, General Administration and Support		76,162,000	23,826,000		99,988,000
2000000000000000	Support to Operations	6,399,000	2,002,000	42,000,000	50,401,000
200000100001000	Auxiliary Services	6,399,000	2,002,000		8,401,000
Project(s)					
Locally-Funded Project(s)				42,000,000	42,000,000
200000200001000	Construction of New Administration Building - UEP Laoang			8,000,000	8,000,000
200000200002000	Upgrading of Guest House - UEP Catubig			4,000,000	4,000,000

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200000200003000	Construction of Business Arcade Phase I - UEP Catubig			4,000,000	4,000,000
200000200004000	Repair of UEP Hostel			8,000,000	8,000,000
200000200005000	Construction of Covered Court			10,000,000	10,000,000
200000200006000	Construction of Covered Walk			8,000,000	8,000,000
	Sub-total, Support to Operations	<u>6,399,000</u>	<u>2,002,000</u>	<u>42,000,000</u>	<u>50,401,000</u>
300000000000000	Operations	<u>259,922,000</u>	<u>54,540,000</u>	<u>79,555,000</u>	<u>394,017,000</u>
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>238,551,000</u>	<u>42,331,000</u>	<u>79,555,000</u>	<u>360,437,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	<u>238,551,000</u>	<u>42,331,000</u>	<u>79,555,000</u>	<u>360,437,000</u>
310100100001000	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 P3,660,000 for Tulong Dunong	238,551,000	42,331,000	6,555,000	287,437,000
	Project(s)				
	Locally-Funded Project(s)			<u>73,000,000</u>	<u>73,000,000</u>
310100200001000	Construction of University Academic Building - Phase 3			50,000,000	50,000,000
310100200002000	Improvement of Classrooms			13,000,000	13,000,000
310100200003000	Completion of College of Law Building - Phase 2			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>15,860,000</u>	<u>7,768,000</u>		<u>23,628,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>5,678,000</u>	<u>148,000</u>		<u>5,826,000</u>
320100100001000	Provision of Advanced Education Services	5,678,000	148,000		5,826,000
320200000000000	RESEARCH PROGRAM	<u>10,182,000</u>	<u>7,620,000</u>		<u>17,802,000</u>
320200100001000	Conduct of Research Services	10,182,000	7,620,000		17,802,000
330000000000000	00 : Community engagement increased	<u>5,511,000</u>	<u>4,441,000</u>		<u>9,952,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,511,000</u>	<u>4,441,000</u>		<u>9,952,000</u>
330100100001000	Provision of Extension Services	5,511,000	4,441,000		9,952,000
	Sub-total, Operations	<u>259,922,000</u>	<u>54,540,000</u>	<u>79,555,000</u>	<u>394,017,000</u>
TOTAL NEW APPROPRIATIONS		P 342,483,000	P 80,368,000	P 121,555,000	P 544,406,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	199,701	216,739	244,281
Total Permanent Positions	199,701	216,739	244,281
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,808	15,240	14,976
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	3,085	3,175	3,120
Honoraria	3,225	3,225	3,225
Mid-Year Bonus - Civilian		18,063	20,357
Year End Bonus	32,395	18,063	20,357
Cash Gift	3,085	3,175	3,120
Step Increment		1,477	610
Collective Negotiation Agreement	8,800		
Productivity Enhancement Incentive	3,085	3,175	3,120
Total Other Compensation Common to All	68,843	65,953	69,245
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	100	103	103
Lump-sum for filling of Positions - Civilian	8,720	15,119	11,048
Other Personnel Benefits	7,242	15,527	
Anniversary Bonus - Civilian			2,133
Total Other Compensation for Specific Groups	16,062	30,749	13,284
Other Benefits			
Retirement and Life Insurance Premiums	24,484	26,009	29,313
PAG-IBIG Contributions	740	761	748
PhilHealth Contributions	1,879	2,013	2,253
Employees Compensation Insurance Premiums	740	761	748
Retirement Gratuity	2,875		
Terminal Leave	12,023	3,398	8,288
Total Other Benefits	42,741	32,942	41,350
Non-Permanent Positions	3,636	3,636	3,636
TOTAL PERSONNEL SERVICES	330,983	350,019	371,796
Maintenance and Other Operating Expenses			
Travelling Expenses	1,365	360	1,908
Training and Scholarship Expenses	21,401	31,631	28,427
Supplies and Materials Expenses	2,346	3,155	10,948
Utility Expenses	1,332	2,660	11,155
Communication Expenses	334	100	1,222
Awards/Rewards and Prizes			231
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	219	97	297
General Services	4,370	1,406	6,852
Repairs and Maintenance	8,828	6,624	10,141
Taxes, Insurance Premiums and Other Fees	684	500	830
Labor and Wages	212	1,160	2,942
Other Maintenance and Operating Expenses			
Advertising Expenses	396	187	967
Printing and Publication Expenses			531
Representation Expenses	2,416	254	2,329
Transportation and Delivery Expenses	170	500	308
Rent/Lease Expenses	105	165	165

Membership Dues and Contributions to Organizations	1,113	472	1,115
Other Maintenance and Operating Expenses	2,915	6,968	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,206</u>	<u>56,239</u>	<u>80,368</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>379,189</u>	<u>406,258</u>	<u>452,164</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,038		
Buildings and Other Structures	54,733	86,410	115,000
Machinery and Equipment Outlay		1,000	6,555
TOTAL CAPITAL OUTLAYS	<u>59,771</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>438,960</u>	<u>493,668</u>	<u>573,719</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 (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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%	15.75%
Percentage change in number of graduates in priority programs.	11%	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%	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	0	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)	45%	28.9%
Publishing (investigate, or basic and applied scientific research)	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.	6%	8.1%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10%	12.7%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	3520	2303	
Number of Graduates in Baccalaureate Degree			2150
Percentage of total graduates that are in priority courses	100%	98.33%	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	94%	79.47%	
Percentage of programs accredited at Level 1-4	100%	100%	
Percentage of graduates who finished academic program according to the prescribed timeline	65%	100%	
Percentage Passing in Licensure examination			
Agricultural Engineering		82%	82%
Agriculturist		NA	28%
Civil Engineering		121.65%	55%
Electrical Engineering		72.59%	82%
Certified Public Accountant		35.76%	36%
Forestry		52.9%	33%
LET-Elementary		146.88%	70%
LET-Secondary		63.18%	50%
Mechanical Engineering		59%	50%
Nursing		145.45%	92%
Veterinary Medicine		26.09%	25%
LET-Elementary		146.88%	70%
Registered Master Electrician		114.46%	70%
Criminologist		116.03%	80%
Master Plumber		90.55%	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		41	46
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	120		
Doctoral		18	20
Masteral and Diploma Degrees		37	52
Percentage of graduates engaged in employment within 6 months of graduation	45%	45%	

Percentage of students who rate the timeliness of education delivery/supervision as good or better	98%	98%	
MFO 3: RESEARCH SERVICES			
Number of research studies completed	83	143	
Published/Completed		67/43	25/36
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%	396%	
Percentage of research projects completed within the original project timeframe	60%	225%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Agriculture Education Cum Livelihood Extension Projects			17
No. of persons trained weighted by the length of training	5100	12389	
Number of persons provided with technical advice	150	3450	
Percentage of trainees who rate the training course as good or better	98%	239%	
Percentage of clients who rate the advisory services as good or better	97%	230.60%	
Percentage of requests for training responded to within 3 days of request	88%	172.00%	
Percentage of requests for technical advice that are responded to within 3 days	88%	100%	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	77%	1375.30%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	82.59%	86.96%
2. Percentage of graduates (2 years prior) that are employed	86%	88%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	84%	85%
2. Percentage of undergraduate programs with accreditation	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)	45%	48%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	80%	83%
c. producing technologies for commercialization or livelihood improvement	18%	20%
d. whose research work resulted in an extension program	20%	22%

Output Indicators

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

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	40	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	23	36
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Output Indicators

1. Number of trainees weighted by the length of training	5100	5100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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	85%	90%