

K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>722,063</u>	<u>769,937</u>	<u>842,911</u>
General Fund	722,063	769,937	842,911
Automatic Appropriations	<u>37,512</u>	<u>37,363</u>	<u>40,757</u>
Retirement and Life Insurance Premiums	37,512	37,363	40,757

Continuing Appropriations	44,404	97,310	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	24,000		
Unreleased Appropriation for MOOE			
R.A. No. 11639	13,475		
R.A. No. 11936		84,524	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	729		
R.A. No. 11936		2,633	
Unobligated Releases for MOOE			
R.A. No. 11639	6,200		
R.A. No. 11936		10,153	
Total Available Appropriations	803,979	904,610	883,668
Unused Appropriations	(157,232)	(97,310)	
Unreleased Appropriation	(139,815)	(84,524)	
Unobligated Allotment	(17,417)	(12,786)	
TOTAL OBLIGATIONS	646,747	807,300	883,668
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
	_____	_____	_____
General Administration and Support	142,943,000	197,916,000	242,789,000
Regular	142,214,000	197,916,000	193,142,000
PS	129,172,000	179,632,000	174,779,000
MOOE	13,042,000	18,284,000	18,363,000
Projects / Purpose	729,000		49,647,000
Locally-Funded Project(s)	729,000		49,647,000
CO	729,000		49,647,000
Support to Operations	13,203,000	14,464,000	15,885,000
Regular	13,203,000	14,464,000	15,885,000
PS	10,238,000	9,265,000	10,591,000
MOOE	2,965,000	5,199,000	5,294,000
Operations	490,601,000	594,920,000	624,994,000
Regular	386,946,000	432,336,000	457,315,000
PS	344,890,000	371,800,000	407,429,000
MOOE	19,689,000	30,536,000	34,886,000
CO	22,367,000	30,000,000	15,000,000

Projects / Purpose	<u>103,655,000</u>	<u>162,584,000</u>	<u>167,679,000</u>
Locally-Funded Project(s)	<u>103,655,000</u>	<u>162,584,000</u>	<u>167,679,000</u>
MOOE	82,487,000	162,584,000	162,634,000
CO	21,168,000		5,045,000
TOTAL AGENCY BUDGET	<u>646,747,000</u>	<u>807,300,000</u>	<u>883,668,000</u>
Regular	<u>542,363,000</u>	<u>644,716,000</u>	<u>666,342,000</u>
PS	484,300,000	560,697,000	592,799,000
MOOE	35,696,000	54,019,000	58,543,000
CO	22,367,000	30,000,000	15,000,000
Projects / Purpose	<u>104,384,000</u>	<u>162,584,000</u>	<u>217,326,000</u>
Locally-Funded Project(s)	<u>104,384,000</u>	<u>162,584,000</u>	<u>217,326,000</u>
MOOE	82,487,000	162,584,000	162,634,000
CO	21,897,000		54,692,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	836	836	836
Total Number of Filled Positions	593	606	606

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 842,911,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	345,014,000	191,316,000	20,045,000	556,375,000
ADVANCED EDUCATION PROGRAM	1,114,000			1,114,000
RESEARCH PROGRAM	16,273,000	3,459,000		19,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,861,000	2,745,000		12,606,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>552,042,000</u>	<u>221,177,000</u>	<u>69,692,000</u>	<u>842,911,000</u>
Region VIII - Eastern Visayas	552,042,000	221,177,000	69,692,000	842,911,000
TOTAL AGENCY BUDGET	<u>552,042,000</u>	<u>221,177,000</u>	<u>69,692,000</u>	<u>842,911,000</u>
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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	170,072,000	18,363,000		188,435,000
100000100001000	General Management and Supervision	61,234,000	18,363,000		79,597,000
100000100002000	Administration of Personnel Benefits	108,838,000			108,838,000
Sub-total, General Administration and Support		170,072,000	18,363,000		188,435,000
2000000000000000	Support to Operations	9,708,000	5,294,000		15,002,000
200000100001000	Auxiliary Services	9,708,000	5,294,000		15,002,000
Sub-total, Support to Operations		9,708,000	5,294,000		15,002,000
3000000000000000	Operations	372,262,000	34,886,000	15,000,000	422,148,000
3101000000000000	HIGHER EDUCATION PROGRAM	345,014,000	28,682,000	15,000,000	388,696,000
310100100002000	Provision of Higher Education Services	345,014,000	28,682,000	15,000,000	388,696,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,114,000			1,114,000
320100100001000	Provision of Advanced Education Services	1,114,000			1,114,000
3202000000000000	RESEARCH PROGRAM	16,273,000	3,459,000		19,732,000
320200100001000	Conduct of Research Services	16,273,000	3,459,000		19,732,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,861,000	2,745,000		12,606,000
330100100001000	Provision of Extension Services	9,861,000	2,745,000		12,606,000
Sub-total, Operations		372,262,000	34,886,000	15,000,000	422,148,000
Sub-total, Program(s)		P 552,042,000	P 58,543,000	P 15,000,000	P 625,585,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200011000	Completion of Covered Walk			49,647,000	49,647,000
310100200027000	Free Higher Education		162,634,000		162,634,000
310100200042000	Improvement of UEP Samar Studies			1,337,000	1,337,000
310100200043000	Repair of College of Science (CS) Laboratory Extension			1,351,000	1,351,000

Maintenance and Other Operating Expenses			
Travelling Expenses	2,452	2,722	2,990
Training and Scholarship Expenses	2,311	1,079	1,162
Supplies and Materials Expenses	3,768	8,576	9,277
Utility Expenses	4,402	4,571	4,591
Communication Expenses	418	1,067	1,202
Awards/Rewards and Prizes	361	165	169
Survey, Research, Exploration and Development Expenses	710	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	204	283	277
Professional Services	144	331	332
General Services	9,234	8,120	7,984
Repairs and Maintenance	1,639	10,437	11,230
Financial Assistance/Subsidy	71,020	160,584	162,634
Taxes, Insurance Premiums and Other Fees	792	772	775
Labor and Wages	2,544	2,514	2,887
Other Maintenance and Operating Expenses			
Advertising Expenses	70	570	627
Printing and Publication Expenses		358	369
Representation Expenses	2,520	2,399	2,688
Transportation and Delivery Expenses	25	334	376
Rent/Lease Expenses		165	165
Membership Dues and Contributions to Organizations	1,253	997	1,189
Other Maintenance and Operating Expenses	14,316	8,559	10,253
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	118,183	216,603	221,177
TOTAL CURRENT OPERATING EXPENDITURES	602,483	777,300	813,976
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,730		54,692
Machinery and Equipment Outlay	36,737	30,000	15,000
Furniture, Fixtures and Books Outlay	797		
TOTAL CAPITAL OUTLAYS	44,264	30,000	69,692
GRAND TOTAL	646,747	807,300	883,668

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)	2023 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 462,857,000
HIGHER EDUCATION PROGRAM		P 462,857,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	87.00%	61.75%
2. Percentage of graduates (2 years prior) that are employed	88.00%	93.95%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00%	50.41%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 19,336,000
ADVANCED EDUCATION PROGRAM		P 1,995,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	64.15%	91.89%
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%	86.71%
2. Percentage of accredited graduate programs	48.00%	100.00%
RESEARCH PROGRAM		P 17,341,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	130
Output Indicator(s)		
1. Number of research outputs completed within the year	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00%	38.30%

Community engagement increased P 8,408,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 8,408,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

36 51

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 5,209
24 114
90.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 563,583,000	P 588,955,000
HIGHER EDUCATION PROGRAM		P 563,583,000	P 588,955,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.41%	48.41%	48.41%
2. Percentage of graduates (2 years prior) that are employed	86.00%	88.00%	88.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84.00%	85.00%	85.00%
2. Percentage of undergraduate programs with accreditation	95.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 21,360,000	P 22,497,000
ADVANCED EDUCATION PROGRAM		P 2,226,000	P 1,217,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	54.72%	64.15%	64.15%
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			

1212 EXPENDITURE PROGRAM FY 2025 VOLUME I

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	88.00%	89.00%	89.00%
2. Percentage of accredited graduate programs	46.00%	48.00%	48.00%
RESEARCH PROGRAM		P 19,134,000	P 21,280,000
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%	33.00%	33.00%
Community engagement increased		P 9,977,000	P 13,542,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,977,000	P 13,542,000
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
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,100	5,100	5,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	24	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	90.00%	90.00%