

## K.7. SAMAR STATE UNIVERSITY

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>282,804</u>	<u>328,756</u>	<u>229,282</u>
General Fund	282,804	328,756	229,282
Automatic Appropriations	<u>13,120</u>	<u>13,065</u>	<u>16,635</u>
Retirement and Life Insurance Premiums	13,120	13,065	16,635
Continuing Appropriations	<u>1,202</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,102		
Unobligated Releases for MOOE			
R.A. No. 10717	100		
Budgetary Adjustment(s)	<u>9,447</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,224		
Pension and Gratuity Fund	<u>2,223</u>		

Total Available Appropriations	306,573	341,821	245,917
Unused Appropriations	( 9,262)		
Unreleased Appropriation	( 8,933)		
Unobligated Allotment	( 329)		
TOTAL OBLIGATIONS	<u>297,311</u>	<u>341,821</u>	<u>245,917</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>47,969,000</u>	<u>49,236,000</u>	<u>48,068,000</u>
Regular	<u>47,969,000</u>	<u>49,236,000</u>	<u>48,068,000</u>
PS	34,140,000	42,388,000	42,578,000
MOOE	13,829,000	6,848,000	5,490,000
Support to Operations	<u>3,816,000</u>	<u>4,407,000</u>	<u>5,103,000</u>
Regular	<u>3,816,000</u>	<u>4,407,000</u>	<u>5,103,000</u>
PS	3,782,000	3,750,000	4,574,000
MOOE	34,000	657,000	529,000
Operations	<u>157,109,000</u>	<u>288,178,000</u>	<u>192,746,000</u>
Regular	<u>157,109,000</u>	<u>156,623,000</u>	<u>192,746,000</u>
PS	137,745,000	125,199,000	164,541,000
MOOE	19,364,000	31,424,000	28,205,000
Projects / Purpose		<u>131,555,000</u>	
CO		131,555,000	
Projects / Purpose	<u>88,417,000</u>		
CO	88,417,000		
TOTAL AGENCY BUDGET	<u>297,311,000</u>	<u>341,821,000</u>	<u>245,917,000</u>
Regular	<u>208,894,000</u>	<u>210,266,000</u>	<u>245,917,000</u>
PS	175,667,000	171,337,000	211,693,000
MOOE	33,227,000	38,929,000	34,224,000
Projects / Purpose	<u>88,417,000</u>	<u>131,555,000</u>	
CO	88,417,000	131,555,000	

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	395	400	400

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 229,282,000  
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## PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	147,135,000	21,361,000		168,496,000
ADVANCED EDUCATION PROGRAM	3,680,000	770,000		4,450,000
RESEARCH PROGRAM		5,814,000		5,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		260,000		260,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	195,058,000	34,224,000		229,282,000
Region VIII - Eastern Visayas	195,058,000	34,224,000		229,282,000
TOTAL AGENCY BUDGET	195,058,000	34,224,000		229,282,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	40,064,000	5,490,000		45,554,000
100000100001000 General Management and Supervision	30,362,000	5,490,000		35,852,000
100000100002000 Administration of Personnel Benefits	9,702,000			9,702,000
Sub-total, General Administration and Support	40,064,000	5,490,000		45,554,000

2000000000000000	Support to Operations	4,179,000	529,000	4,708,000
200000100001000	Auxiliary Services	4,179,000	529,000	4,708,000
Sub-total, Support to Operations		4,179,000	529,000	4,708,000
3000000000000000	Operations	150,815,000	28,205,000	179,020,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	147,135,000	21,361,000	168,496,000
3101000000000000	HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	168,496,000
310100100001000	Provision of Higher Education Services	147,135,000	21,361,000	168,496,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,680,000	6,584,000	10,264,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,680,000	770,000	4,450,000
320100100001000	Provision of Advanced Education Services	3,680,000	770,000	4,450,000
3202000000000000	RESEARCH PROGRAM		5,814,000	5,814,000
320200100001000	Conduct of Research Services		5,814,000	5,814,000
3300000000000000	00 : Community engagement increased		260,000	260,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		260,000	260,000
330100100001000	Provision of Extension Services		260,000	260,000
Sub-total, Operations		150,815,000	28,205,000	179,020,000
TOTAL NEW APPROPRIATIONS		P 195,058,000	P 34,224,000	P 229,282,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,499	108,868	138,626
Total Permanent Positions	117,499	108,868	138,626
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,344	7,728	9,600
Representation Allowance	245	240	240
Transportation Allowance	225	240	240
Clothing and Uniform Allowance	1,720	1,610	2,400
Honoraria	5,071	1,990	1,990
Overtime Pay	115		
Mid-Year Bonus - Civilian	8,485	9,072	11,552

Year End Bonus	7,111	9,072	11,552
Cash Gift	1,830	1,610	2,000
Productivity Enhancement Incentive	1,839	1,610	2,000
Performance Based Bonus	4,153		
Step Increment		272	346
Total Other Compensation Common to All	<u>39,138</u>	<u>33,444</u>	<u>41,920</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	358	742	742
Lump-sum for filling of Positions - Civilian		11,973	9,177
Other Personnel Benefits	13,400		
Total Other Compensation for Specific Groups	<u>13,758</u>	<u>12,715</u>	<u>9,919</u>
Other Benefits			
Retirement and Life Insurance Premiums		13,065	16,635
PAG-IBIG Contributions	406	386	480
PhilHealth Contributions	1,134	1,093	1,670
Employees Compensation Insurance Premiums	426	386	480
Terminal Leave	2,223		525
Total Other Benefits	<u>4,189</u>	<u>14,930</u>	<u>19,790</u>
Non-Permanent Positions	<u>1,083</u>	<u>1,380</u>	<u>1,438</u>
TOTAL PERSONNEL SERVICES	<u>175,667</u>	<u>171,337</u>	<u>211,693</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,663	2,008	1,985
Training and Scholarship Expenses	10,651	1,448	8,155
Supplies and Materials Expenses	5,071	12,091	7,046
Utility Expenses	4,073	7,591	3,314
Communication Expenses	1,947	920	584
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	143	162
Professional Services	428	786	1,217
General Services	4,057	1,269	923
Repairs and Maintenance	1,624	6,676	5,020
Taxes, Insurance Premiums and Other Fees	917	1,185	735
Labor and Wages	914	700	235
Other Maintenance and Operating Expenses			
Advertising Expenses	14	335	284
Printing and Publication Expenses	6	410	380
Representation Expenses	744	1,354	1,253
Transportation and Delivery Expenses	751	1,193	1,089
Rent/Lease Expenses	22	200	339
Membership Dues and Contributions to Organizations	201	200	786
Subscription Expenses	4	220	500
Other Maintenance and Operating Expenses	8	200	217
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,227</u>	<u>38,929</u>	<u>34,224</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>208,894</u>	<u>210,266</u>	<u>245,917</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	87,684	126,555	
Machinery and Equipment Outlay	733	5,000	
TOTAL CAPITAL OUTLAYS	<u>88,417</u>	<u>131,555</u>	
GRAND TOTAL	<u>297,311</u>	<u>341,821</u>	<u>245,917</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		
1.1 Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	183.82%	91%
1.2 Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	12.5%	14.26%
1.3 Percentage change in number of graduates in priority programs	2.5%	20.73%
Access of deserving but poor students to quality tertiary education increased		
2.1 Percentage change in number of students in priority programs awarded financial aid	4%	-66.67%
2.2 Percentage change in number of students awarded financial aid who completed their degrees	5%	24.88%
Higher education research improved to promote economic productivity and innovation		
3.1 Number of R&D outputs applied for patenting	11	36
3.2 Patented or commercialized	3	3
3.3 Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized journals	1	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)	66.67%	-
b. Publishing (investigative, or basic and applied scientific research)	41%	-
c. Producing technologies for commercialization or livelihood improvement	100%	10%
Community engagement increased		
4.1 Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national developing, implementing or using new technologies relevant to agro-industrial development	21%	5%
4.2 Percentage Change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	34%	3%
<b>MFO / Performance Indicators</b>	<b>2017 GAA Targets</b>	<b>2017 Actual</b>

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	750	1183
Percentage of total graduates who are in priority courses	75%	86%
Average percentage passing in licensure exams by SUCs		
- Nursing	94%	95%
- Engineering	54%	97%
- Education	75%	91%
Percentage of programs accredited		
- Level 1	5%	14%
- Level 2	3%	44%
- Level 3	5%	37%

Percentage of graduates who finished their academic programs according to the prescribed timeframe	74%	92%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated and priority programs	74	60
Percentage of graduates who engaged in employment within 6 months of graduation	96%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	97%	98%
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last 3 years	89	128
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	42%	48%
Percentage of research projects completed within the original project timeframe	85%	93%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	3160	3165
Number of persons provided with technical advice	944	1115
Percentage of trainees who rate the training course as good or better	82%	85%
Percentage of clients who rate the advisory service as good or better	83%	87%
Percentage of requests for training responded to within 3 days of request	84%	85%
Percentage of requests for technical advice that are responded to within 3 days	83%	84%
Percentage of persons who receive the training or advisory services who rate timeliness of service delivery as good or better	89%	91%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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	52%	51.2%	52%
2. Percentage of graduates (2 years prior) that are employed	54.57%	53.95	55%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	88.87%	88.35%	89%
2. Percentage of undergraduate programs with accreditation	95%	95%	95%
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)	54%	48%	54%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			

c. producing technologies for commercialization or livelihood improvement

d. whose research work resulted in an extension program

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	86%	71%	86%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
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Output Indicators

1. Number of research outputs completed within the year	37	36	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	24%	25%

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	20	16	21
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Output Indicators

1. Number of trainees weighted by the length of training	4100	3911	4120
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	33	35
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	88%	90%