

K.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|----------------|----------------|----------------|
| New General Appropriations | <u>220,023</u> | <u>282,804</u> | <u>327,476</u> |
| General Fund | 220,023 | 282,804 | 327,476 |
| Automatic Appropriations | <u>11,610</u> | <u>11,858</u> | <u>13,065</u> |
| Retirement and Life Insurance Premiums | 11,610 | 11,858 | 13,065 |
| Continuing Appropriations | <u>716</u> | <u>1,202</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10651 | 561 | | |
| R.A. No. 10717 | | 1,102 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10651 | 155 | | |
| R.A. No. 10717 | | 100 | |

| | | | |
|---------------------------------------|-----------------|-----------------|----------------|
| Budgetary Adjustment(s) | <u>24,506</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 20,075 | | |
| Pension and Gratuity Fund | <u>4,431</u> | | |
| Total Available Appropriations | 256,855 | 295,864 | 340,541 |
| Unused Appropriations | <u>(1,464)</u> | <u>(1,202)</u> | |
| Unobligated Allotment | <u>(1,464)</u> | <u>(1,202)</u> | |
| TOTAL OBLIGATIONS | <u>255,391</u> | <u>294,662</u> | <u>340,541</u> |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>2016 Actual</u> | <u>2017 Current</u> | <u>2018 Proposed</u> |
|--------------------------------------|------------------------|-------------------------|--------------------------|
| General Administration and Support | <u>39,718,000</u> | <u>53,852,000</u> | <u>49,236,000</u> |
| Regular | <u>39,718,000</u> | <u>53,852,000</u> | <u>49,236,000</u> |
| PS | 34,098,000 | 45,952,000 | 42,388,000 |
| MOOE | 5,620,000 | 7,900,000 | 6,848,000 |
| Support to Operations | <u>4,204,000</u> | <u>4,107,000</u> | <u>4,407,000</u> |
| Regular | <u>4,204,000</u> | <u>4,107,000</u> | <u>4,407,000</u> |
| PS | 3,942,000 | 3,741,000 | 3,750,000 |
| MOOE | 262,000 | 366,000 | 657,000 |
| Operations | <u>149,092,000</u> | <u>149,293,000</u> | <u>286,898,000</u> |
| Regular | <u>149,092,000</u> | <u>149,293,000</u> | <u>165,343,000</u> |
| PS | 121,657,000 | 115,197,000 | 125,199,000 |
| MOOE | 27,435,000 | 34,096,000 | 40,144,000 |
| Projects / Purpose | | | <u>121,555,000</u> |
| CO | | | 121,555,000 |
| Projects / Purpose | <u>62,377,000</u> | <u>87,410,000</u> | |
| CO | <u>62,377,000</u> | <u>87,410,000</u> | |
| TOTAL AGENCY BUDGET | <u>255,391,000</u> | <u>294,662,000</u> | <u>340,541,000</u> |
| Regular | <u>193,014,000</u> | <u>207,252,000</u> | <u>218,986,000</u> |
| PS | 159,697,000 | 164,890,000 | 171,337,000 |
| MOOE | 33,317,000 | 42,362,000 | 47,649,000 |
| Projects / Purpose | <u>62,377,000</u> | <u>87,410,000</u> | <u>121,555,000</u> |
| CO | <u>62,377,000</u> | <u>87,410,000</u> | <u>121,555,000</u> |

STAFFING SUMMARY

| | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 417 | 417 | 417 |
| Total Number of Filled Positions | 327 | 322 | 322 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 327,476,000
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| OPERATIONS BY PROGRAM | PROPOSED 2018 | | | |
|--------------------------------------|---------------|------------|-------------|-------------|
| | P5 | MOOE | CO | TOTAL |
| HIGHER EDUCATION PROGRAM | 114,760,000 | 31,644,000 | 121,555,000 | 267,959,000 |
| ADVANCED EDUCATION PROGRAM | | 956,000 | | 956,000 |
| RESEARCH PROGRAM | | 7,221,000 | | 7,221,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 323,000 | | 323,000 |

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

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|------------|-------------|-------------|
| Regional Allocation | 158,272,000 | 47,649,000 | 121,555,000 | 327,476,000 |
| Region VIII - Eastern Visayas | 158,272,000 | 47,649,000 | 121,555,000 | 327,476,000 |
| TOTAL AGENCY BUDGET | 158,272,000 | 47,649,000 | 121,555,000 | 327,476,000 |

New Appropriations, by Programs/Activities/Projects

| PROGRAMS | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| 1000000000000000 General Administration and Support | 40,086,000 | 6,848,000 | | 46,934,000 |
| 100000100001000 General Management and Supervision | 28,113,000 | 6,848,000 | | 34,961,000 |
| 100000100002000 Administration of Personnel Benefits | 11,973,000 | | | 11,973,000 |
| Sub-total, General Administration and Support | 40,086,000 | 6,848,000 | | 46,934,000 |

1116 EXPENDITURE PROGRAM FY 2018 VOLUME I

| | | | | | |
|--------------------------|---|----------------------|---------------------|----------------------|----------------------|
| 2000000000000000 | Support to Operations | <u>3,426,000</u> | <u>657,000</u> | | <u>4,083,000</u> |
| 200000100001000 | Auxiliary Services | <u>3,426,000</u> | <u>657,000</u> | | <u>4,083,000</u> |
| | Sub-total, Support to Operations | <u>3,426,000</u> | <u>657,000</u> | | <u>4,083,000</u> |
| 3000000000000000 | Operations | <u>114,760,000</u> | <u>40,144,000</u> | <u>121,555,000</u> | <u>276,459,000</u> |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | <u>114,760,000</u> | <u>31,644,000</u> | <u>121,555,000</u> | <u>267,959,000</u> |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | <u>114,760,000</u> | <u>31,644,000</u> | <u>121,555,000</u> | <u>267,959,000</u> |
| 310100100001000 | Provision of Higher Education Services Including P8,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P600,000 for Tulong Dunong Project(s) | <u>114,760,000</u> | <u>31,644,000</u> | | <u>146,404,000</u> |
| | Locally-Funded Project(s) | | | <u>121,555,000</u> | <u>121,555,000</u> |
| 310100200001000 | Completion of Science and Technology Research and Development Laboratory with State of the Arts Facilities: Bio Chemistry Facilities, Pharmacology Facilities, Micro Biology Facilities, Electro Phnueumatic Facilities, Embedded System (TCAD Modeling, PLD & VLSI Device Fabrication Lab. Facilities) | | | <u>100,000,000</u> | <u>100,000,000</u> |
| 310100200002000 | Completion of five-story CAS Academic Building | | | <u>21,555,000</u> | <u>21,555,000</u> |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | | <u>8,177,000</u> | | <u>8,177,000</u> |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | | <u>956,000</u> | | <u>956,000</u> |
| 320100100001000 | Provision of Advanced Education Services | | <u>956,000</u> | | <u>956,000</u> |
| 3202000000000000 | RESEARCH PROGRAM | | <u>7,221,000</u> | | <u>7,221,000</u> |
| 320200100001000 | Conduct of Research Services | | <u>7,221,000</u> | | <u>7,221,000</u> |
| 3300000000000000 | 00 : Community engagement increased | | <u>323,000</u> | | <u>323,000</u> |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>323,000</u> | | <u>323,000</u> |
| 330100100001000 | Provision of Extension Services | | <u>323,000</u> | | <u>323,000</u> |
| | Sub-total, Operations | <u>114,760,000</u> | <u>40,144,000</u> | <u>121,555,000</u> | <u>276,459,000</u> |
| TOTAL NEW APPROPRIATIONS | | P <u>158,272,000</u> | P <u>47,649,000</u> | P <u>121,555,000</u> | P <u>327,476,000</u> |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

| | 2016 | 2017 | 2018 |
|---|----------------|----------------|----------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 91,868 | 98,813 | 108,868 |
| Total Permanent Positions | 91,868 | 98,813 | 108,868 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 7,419 | 7,632 | 7,728 |
| Representation Allowance | 205 | 240 | 240 |
| Transportation Allowance | 204 | 240 | 240 |
| Clothing and Uniform Allowance | 1,543 | 1,590 | 1,610 |
| Productivity Incentive Allowance | 513 | | |
| Honoraria | 5,608 | 1,990 | 1,990 |
| Overtime Pay | 481 | | |
| Mid-Year Bonus - Civilian | 7,724 | 8,234 | 9,072 |
| Year End Bonus | 7,244 | 8,234 | 9,072 |
| Cash Gift | 1,614 | 1,590 | 1,610 |
| Step Increment | | 716 | 272 |
| Collective Negotiation Agreement | 7,507 | | |
| Productivity Enhancement Incentive | 1,086 | 1,590 | 1,610 |
| Performance Based Bonus | 3,907 | | |
| Total Other Compensation Common to All | 45,055 | 32,056 | 33,444 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 166 | 443 | 742 |
| Lump-sum for filling of Positions - Civilian | | 7,357 | 11,973 |
| Other Personnel Benefits | 3,544 | 10,898 | |
| Total Other Compensation for Specific Groups | 3,710 | 18,698 | 12,715 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 11,610 | 11,858 | 13,065 |
| PAG-IBIG Contributions | 526 | 381 | 386 |
| PhilHealth Contributions | 866 | 967 | 1,093 |
| Employees Compensation Insurance Premiums | 314 | 381 | 386 |
| Terminal Leave | 4,431 | 419 | |
| Total Other Benefits | 17,747 | 14,006 | 14,930 |
| Non-Permanent Positions | 1,317 | 1,317 | 1,380 |
| TOTAL PERSONNEL SERVICES | 159,697 | 164,890 | 171,337 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 2,184 | 1,408 | 2,008 |
| Training and Scholarship Expenses | 11,452 | 11,909 | 10,168 |
| Supplies and Materials Expenses | 3,549 | 7,367 | 12,091 |
| Utility Expenses | 3,399 | 5,127 | 7,591 |
| Communication Expenses | 704 | 889 | 920 |
| Awards/Rewards and Prizes | 110 | | |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 172 | 143 | 143 |
| Professional Services | 96 | 766 | 786 |
| General Services | 2,319 | 1,034 | 1,269 |
| Repairs and Maintenance | 3,873 | 7,224 | 6,676 |
| Taxes, Insurance Premiums and Other Fees | 188 | 1,405 | 1,185 |
| Labor and Wages | 1,106 | 330 | 700 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 40 | 216 | 335 |
| Printing and Publication Expenses | 10 | 339 | 410 |
| Representation Expenses | 1,592 | 1,745 | 1,354 |

| | | | |
|---|----------------|----------------|----------------|
| Transportation and Delivery Expenses | 2,100 | 1,493 | 1,193 |
| Rent/Lease Expenses | 39 | 200 | 200 |
| Membership Dues and Contributions to Organizations | 375 | 280 | 200 |
| Subscription Expenses | 9 | 270 | 220 |
| Other Maintenance and Operating Expenses | | 217 | 200 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>33,317</u> | <u>42,362</u> | <u>47,649</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>193,014</u> | <u>207,252</u> | <u>218,986</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 48,508 | 86,410 | 121,555 |
| Machinery and Equipment Outlay | 13,587 | 1,000 | |
| Furniture, Fixtures and Books Outlay | 282 | | |
| TOTAL CAPITAL OUTLAYS | <u>62,377</u> | <u>87,410</u> | <u>121,555</u> |
| GRAND TOTAL | <u>255,391</u> | <u>294,662</u> | <u>340,541</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

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>2016 Actual</u> | <u>2017 Targets</u> |
|--|--------------------|---------------------|
| 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 | 97% | 183.82% |
| 1.2 Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs | 11% | 12.5% |
| 1.3 Percentage change in number of graduates in priority programs | 2% | 2.5% |
| 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 | 3% | 4% |
| 2.2 Percentage change in number of students awarded financial aid who completed their degrees | 5% | 5% |
| Higher education research improved to promote economic productivity and innovation | | |
| 3.1 Number of R&D outputs applied for patenting | 27 | 11 |
| 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 | 66.67% | | 66.67% |
| 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% | | 66.67% |
| b. Publishing (investigative, or basic and applied scientific research) | 80% | | 41% |
| c. Producing technologies for commercialization or livelihood improvement | 100% | | 100% |
| Community engagement increased | | | |
| 4.1 Percentage change in number of partnership 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 | 20% | | 21% |
| 4.2 Percentage Change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood | 33.33% | | 34% |
| | | | |
| <u>MFO / Performance Indicators</u> | <u>2016 Targets</u> | <u>2016 Actual</u> | <u>2017 GAA Targets</u> |
| MFO 1: HIGHER EDUCATION SERVICES | | | |
| Total number of graduates | 641 | 1115 | 750 |
| Percentage of total graduates who are in priority courses | 73% | 100% | 75% |
| Average percentage passing in licensure exams by SUCs | | | |
| - Nursing | 93% | 219% | 94% |
| - Engineering | 53% | 124% | 54% |
| - Education | 74% | 95% | 75% |
| Percentage of programs accredited - Level 1 | 3% | 33.33% | 5% |
| Percentage of programs accredited - Level 2 | - | 22.22% | 3% |
| Percentage of programs accredited - Level 3 | 3% | 37.64% | 5% |
| Percentage of graduates who finished their academic programs according to the prescribed timeframe | 73% | 73.78% | 74% |
| MFO 2: ADVANCED EDUCATION SERVICES | | | |
| Total number of graduates in mandated and priority programs | 73 | 74 | 74 |
| Percentage of graduates who engaged in employment within 6 months of graduation | 96% | 97.30% | 96% |
| Percentage of students who rate timeliness of education delivery/supervision as good or better | 97% | 97.30% | 97% |
| MFO 3: RESEARCH SERVICES | | | |
| Number of research studies completed in the last 3 years | 89 | 121 | 89 |
| Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented | 42% | 58.68% | 42% |
| Percentage of research projects completed within the original project timeframe | 85% | 95.86% | 85% |

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

| | | | |
|---|------|--------|------|
| Number of persons trained weighted by the length of training | 3160 | 3314 | 3160 |
| Number of persons provided with technical advice | 944 | 1201 | 944 |
| Percentage of trainees who rate the training course as good or better | 82% | 98.61% | 82% |
| Percentage of clients who rate the advisory service as good or better | 83% | 97.82% | 83% |
| Percentage of requests for training responded to within 3 days of request | 84% | 90.53% | 84% |
| Percentage of requests for technical advice that are responded to within 3 days | 83% | 90.53% | 83% |
| Percentage of persons who receive the training or advisory services who rate timeliness of service delivery as good or better | 89% | 96.21% | 89% |

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2018 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 | 51.20% | 52% |
| 2. Percentage of graduates (2 years prior) that are employed | 53.95% | 54.57% |

Output Indicators

| | | |
|--|--------|--------|
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 88.35% | 88.87% |
| 2. Percentage of undergraduate programs with accreditation | 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) 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 | 49% | 54% |
|--|-----|-----|

| | | |
|---|-------|-------|
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 71% | 86% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 36 | 37 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 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 | 16 | 20 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,911 | 4,100 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 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 | 88% | 90% |