

#### K.7. SAMAR STATE UNIVERSITY

##### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>421,501</u>	<u>451,177</u>	<u>432,400</u>
General Fund	421,501	451,177	432,400
Automatic Appropriations	<u>17,923</u>	<u>18,182</u>	<u>18,894</u>
Retirement and Life Insurance Premiums	17,923	18,182	18,894

Continuing Appropriations	1,016	49,751	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		34,977	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	16		
R.A. No. 11639		8,526	
Unobligated Releases for MOOE			
R.A. No. 11639		6,248	
Budgetary Adjustment(s)	<u>115</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>115</u>		
Total Available Appropriations	440,555	519,110	451,294
Unused Appropriations	( 75,494)	( 49,751)	
Unreleased Appropriation	( 60,585)	( 34,977)	
Unobligated Allotment	( 14,909)	( 14,774)	
TOTAL OBLIGATIONS	<u>365,061</u>	<u>469,359</u>	<u>451,294</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>46,309,000</u>	<u>74,819,000</u>	<u>87,598,000</u>
Regular	<u>46,309,000</u>	<u>74,819,000</u>	<u>87,598,000</u>
PS	40,664,000	68,135,000	80,450,000
MOOE	5,645,000	6,684,000	7,148,000
Support to Operations	<u>5,201,000</u>	<u>30,904,000</u>	<u>6,177,000</u>
Regular	<u>5,201,000</u>	<u>5,904,000</u>	<u>6,177,000</u>
PS	4,705,000	5,287,000	5,549,000
MOOE	496,000	617,000	628,000
Projects / Purpose		<u>25,000,000</u>	
Locally-Funded Project(s)		<u>25,000,000</u>	
CO		25,000,000	
Operations	<u>313,551,000</u>	<u>363,636,000</u>	<u>357,519,000</u>
Regular	<u>261,737,000</u>	<u>247,040,000</u>	<u>270,921,000</u>
PS	193,185,000	182,075,000	187,985,000
MOOE	48,903,000	64,965,000	67,936,000
CO	19,649,000		15,000,000

Projects / Purpose	<u>51,814,000</u>	<u>116,596,000</u>	<u>86,598,000</u>
Locally-Funded Project(s)	<u>51,814,000</u>	<u>116,596,000</u>	<u>86,598,000</u>
PS		5,823,000	
MOOE	36,836,000	74,279,000	71,598,000
CO	14,978,000	36,494,000	15,000,000
TOTAL AGENCY BUDGET	<u>365,061,000</u>	<u>469,359,000</u>	<u>451,294,000</u>
Regular	<u>313,247,000</u>	<u>327,763,000</u>	<u>364,696,000</u>
PS	238,554,000	255,497,000	273,984,000
MOOE	55,044,000	72,266,000	75,712,000
CO	19,649,000		15,000,000
Projects / Purpose	<u>51,814,000</u>	<u>141,596,000</u>	<u>86,598,000</u>
Locally-Funded Project(s)	<u>51,814,000</u>	<u>141,596,000</u>	<u>86,598,000</u>
PS		5,823,000	
MOOE	36,836,000	74,279,000	71,598,000
CO	14,978,000	61,494,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	426	426	426
Total Number of Filled Positions	367	368	368

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 432,400,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	167,637,000	101,005,000	30,000,000	298,642,000
ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
RESEARCH PROGRAM		14,617,000		14,617,000
TECHNICAL ADVISORY EXTENSION PROGRAM		22,977,000		22,977,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	255,090,000	147,310,000	30,000,000	432,400,000
Region VIII - Eastern Visayas	255,090,000	147,310,000	30,000,000	432,400,000
TOTAL AGENCY BUDGET	255,090,000	147,310,000	30,000,000	432,400,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	77,834,000	7,148,000		84,982,000
100000100001000	General Management and Supervision	31,024,000	7,148,000		38,172,000
100000100002000	Administration of Personnel Benefits	46,810,000			46,810,000
Sub-total, General Administration and Support		77,834,000	7,148,000		84,982,000
2000000000000000	Support to Operations	5,092,000	628,000		5,720,000
200000100001000	Auxiliary Services	5,092,000	628,000		5,720,000
Sub-total, Support to Operations		5,092,000	628,000		5,720,000
3000000000000000	Operations	172,164,000	67,936,000	15,000,000	255,100,000
3101000000000000	HIGHER EDUCATION PROGRAM	167,637,000	29,407,000	15,000,000	212,044,000
310100100001000	Provision of Higher Education Services	167,637,000	29,407,000	15,000,000	212,044,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
320100100001000	Provision of Advanced Education Services	4,527,000	935,000		5,462,000
3202000000000000	RESEARCH PROGRAM		14,617,000		14,617,000
320200100001000	Conduct of Research Services		14,617,000		14,617,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		22,977,000		22,977,000
330100100001000	Provision of Extension Services		22,977,000		22,977,000
Sub-total, Operations		172,164,000	67,936,000	15,000,000	255,100,000
Sub-total, Program(s)		P 255,090,000	P 75,712,000	P 15,000,000	P 345,802,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200013000	Free Higher Education	71,598,000		71,598,000
310100200027000	Rehabilitation and Upgrading of Dormitory Building		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		71,598,000	15,000,000	86,598,000
Sub-total, Project(s)		P 71,598,000	P 15,000,000	P 86,598,000
TOTAL NEW APPROPRIATIONS		P 255,090,000	P 147,310,000	P 30,000,000
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		P 432,400,000		

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	152,415	151,520	157,453
Total Permanent Positions	152,415	151,520	157,453
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,192	9,000	8,832
Representation Allowance	240	180	240
Transportation Allowance	240	180	240
Clothing and Uniform Allowance	2,298	2,250	2,208
Honoraria	1,990	1,990	1,990
Mid-Year Bonus - Civilian	12,447	12,628	13,122
Year End Bonus	12,447	12,628	13,122
Cash Gift	1,915	1,875	1,840
Productivity Enhancement Incentive	1,915	1,875	1,840
Step Increment		379	394
Collective Negotiation Agreement	9,612		
Total Other Compensation Common to All	52,296	42,985	43,828
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	742	751	667
Lump-sum for filling of Positions - Civilian		36,014	41,596
Lump-sum for Personnel Services		5,823	
Other Personnel Benefits	5,061		
Anniversary Bonus - Civilian	1,143		
Total Other Compensation for Specific Groups	6,946	42,588	42,263
Other Benefits			
Retirement and Life Insurance Premiums	17,923	18,182	18,894
PAG-IBIG Contributions	460	449	442
PhilHealth Contributions	2,502	3,322	3,430
Employees Compensation Insurance Premiums	460	449	442
Loyalty Award - Civilian	180	230	365
Terminal Leave	3,777		5,214
Total Other Benefits	25,302	22,632	28,787

Non-Permanent Positions	1,595	1,595	1,653
<b>TOTAL PERSONNEL SERVICES</b>	<b>238,554</b>	<b>261,320</b>	<b>273,984</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	5,709	11,405	11,748
Training and Scholarship Expenses	4,035	12,841	12,835
Supplies and Materials Expenses	12,825	20,209	20,816
Utility Expenses	8,985	8,261	8,509
Communication Expenses	896	1,060	1,092
Awards/Rewards and Prizes	432	2,000	2,000
Survey, Research, Exploration and Development Expenses	43	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	2,945	743	743
General Services	11,215	4,386	6,348
Repairs and Maintenance	257	5,184	5,332
Financial Assistance/Subsidy	34,712	69,279	71,598
Taxes, Insurance Premiums and Other Fees	4,763	711	711
Labor and Wages	40	235	235
<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses	18	302	311
Printing and Publication Expenses	25	403	415
Representation Expenses	812	1,142	1,176
Transportation and Delivery Expenses	855	1,154	1,189
Rent/Lease Expenses	161	339	339
Membership Dues and Contributions to Organizations	265	966	966
Subscription Expenses	356	20	20
Other Maintenance and Operating Expenses	2,381	3,755	777
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>91,880</b>	<b>146,545</b>	<b>147,310</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>330,434</b>	<b>407,865</b>	<b>421,294</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	15,000
Machinery and Equipment Outlay	34,627	36,494	
Other Property Plant and Equipment Outlay			15,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>34,627</b>	<b>61,494</b>	<b>30,000</b>
<b>GRAND TOTAL</b>	<b>365,061</b>	<b>469,359</b>	<b>451,294</b>

**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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 252,517,000

HIGHER EDUCATION PROGRAM		P 252,517,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.00%	56.90%
2. Percentage of graduates (2 years prior) that are employed	55.00%	55.57%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00%	100.00%
2. Percentage of undergraduate programs with accreditation	95.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 19,610,000
ADVANCED EDUCATION PROGRAM		P 5,757,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	54.00%	58.82%
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	100.00%	100.00%
2. Percentage of accredited graduate programs	86.00%	100.00%
RESEARCH PROGRAM		P 13,853,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicator(s)		
1. Number of research outputs completed within the year	38	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	25.00%
Community engagement increased		P 41,424,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 41,424,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	30
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,120	4,957

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	37
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	90.02%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 320,671,000	P 314,046,000
HIGHER EDUCATION PROGRAM		P 320,671,000	P 314,046,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.20%	52.00%	52.00%
2. Percentage of graduates (2 years prior) that are employed	53.95%	55.00%	55.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.35%	89.00%	89.00%
2. Percentage of undergraduate programs with accreditation	95.00%	95.00%	95.00%
Higher education research improved to promote economic productivity and innovation		P 20,394,000	P 20,496,000
ADVANCED EDUCATION PROGRAM		P 6,035,000	P 5,879,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.00%	54.00%	54.00%
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	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	71.00%	86.00%	86.00%
RESEARCH PROGRAM		P 14,359,000	P 14,617,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5	2



Output Indicator(s)			
1. Number of research outputs completed within the year	36	38	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	24.00%	25.00%	25.00%
Community engagement increased		P 22,571,000	P 22,977,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 22,571,000	P 22,977,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	21	21
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,911	4,700	4,120
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	33	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.00%	90.00%	90.00%