

## L.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	455,400	656,731	693,775
General Fund	455,400	656,731	693,775
Automatic Appropriations	23,475	22,928	27,163
Retirement and Life Insurance Premiums	23,475	22,928	27,163
Continuing Appropriations	41,897	41,583	
Unreleased Appropriation for MOOE			
R.A. No. 11936	37,020		
R.A. No. 11975		38,331	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,837		
R.A. No. 11975		1,230	
Unobligated Releases for MOOE			
R.A. No. 11936	2,040		
R.A. No. 11975		2,022	
Budgetary Adjustment(s)	6,969		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	18,990		
Pension and Gratuity Fund	4,143		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,169		
Pension and Gratuity Fund	667		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 25,000)		
Total Available Appropriations	527,741	721,242	720,938
Unused Appropriations	( 42,046)	( 41,583)	
Unreleased Appropriation	( 38,331)	( 38,331)	
Unobligated Allotment	( 3,715)	( 3,252)	
TOTAL OBLIGATIONS	485,695	679,659	720,938
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	99,455,000	103,137,000	113,754,000
Regular	99,455,000	103,137,000	113,754,000
PS	92,308,000	96,055,000	103,073,000
MOOE	7,147,000	7,082,000	9,159,000
CO			1,522,000

Support to Operations	6,781,000	72,848,000	6,591,000
Regular	6,781,000	5,848,000	6,591,000
PS	6,153,000	5,209,000	5,940,000
MOOE	628,000	639,000	651,000
Projects / Purpose		67,000,000	
Locally-Funded Project(s)		67,000,000	
CO		67,000,000	
Operations	379,459,000	503,674,000	600,593,000
Regular	294,702,000	340,076,000	399,593,000
PS	220,543,000	212,634,000	247,544,000
MOOE	59,171,000	112,442,000	150,701,000
CO	14,988,000	15,000,000	1,348,000
Projects / Purpose	84,757,000	163,598,000	201,000,000
Locally-Funded Project(s)	84,757,000	163,598,000	201,000,000
MOOE	73,240,000	72,598,000	
CO	11,517,000	91,000,000	201,000,000
TOTAL AGENCY BUDGET	485,695,000	679,659,000	720,938,000
Regular	400,938,000	449,061,000	519,938,000
PS	319,004,000	313,898,000	356,557,000
MOOE	66,946,000	120,163,000	160,511,000
CO	14,988,000	15,000,000	2,870,000
Projects / Purpose	84,757,000	230,598,000	201,000,000
Locally-Funded Project(s)	84,757,000	230,598,000	201,000,000
MOOE	73,240,000	72,598,000	
CO	11,517,000	158,000,000	201,000,000

	STAFFING SUMMARY		
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	522	522	522
Total Number of Filled Positions	444	448	448

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 693,775,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	221,553,000	110,748,000	202,348,000	534,649,000
ADVANCED EDUCATION PROGRAM	4,940,000	970,000		5,910,000
RESEARCH PROGRAM		15,157,000		15,157,000
TECHNICAL ADVISORY EXTENSION PROGRAM		23,826,000		23,826,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	329,394,000	160,511,000	203,870,000	693,775,000
Region VIII - Eastern Visayas	329,394,000	160,511,000	203,870,000	693,775,000
TOTAL AGENCY BUDGET	329,394,000	160,511,000	203,870,000	693,775,000

## 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	97,452,000	9,159,000	1,522,000	108,133,000
100000100001000	General Management and Supervision	64,339,000	9,159,000	1,522,000	75,020,000
100000100002000	Administration of Personnel Benefits	33,113,000			33,113,000
Sub-total, General Administration and Support		97,452,000	9,159,000	1,522,000	108,133,000
2000000000000000	Support to Operations	5,449,000	651,000		6,100,000
200000100001000	Auxiliary Services	5,449,000	651,000		6,100,000
Sub-total, Support to Operations		5,449,000	651,000		6,100,000
3000000000000000	Operations	226,493,000	150,701,000	1,348,000	378,542,000
3101000000000000	HIGHER EDUCATION PROGRAM	221,553,000	110,748,000	1,348,000	333,649,000
310100100001000	Provision of Higher Education Services	221,553,000	32,853,000	1,348,000	255,754,000
310100100002000	Free Higher Education		77,895,000		77,895,000

3201000000000000	ADVANCED EDUCATION PROGRAM	4,940,000	970,000		5,910,000
320100100001000	Provision of Advanced Education Services	4,940,000	970,000		5,910,000
3202000000000000	RESEARCH PROGRAM		15,157,000		15,157,000
320200100001000	Conduct of Research Services		15,157,000		15,157,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		23,826,000		23,826,000
330100100001000	Provision of Extension Services		23,826,000		23,826,000
Sub-total, Operations		226,493,000	150,701,000	1,348,000	378,542,000
Sub-total, Program(s)		P 329,394,000	P 160,511,000	P 2,870,000	P 492,775,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200021000	Construction of Samar Island Institute of Medicine Academic Building Phase III, Main Campus			81,000,000	81,000,000
310100200022000	Construction of Library Building, Paranas Campus			60,000,000	60,000,000
310100200023000	Construction of Four-Storey New Academic Building, Mercedes Campus			60,000,000	60,000,000
Sub-total, Locally-Funded Project(s)				201,000,000	201,000,000
Sub-total, Project(s)				P 201,000,000	P 201,000,000
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TOTAL NEW APPROPRIATIONS	P 329,394,000	P 160,511,000	P 203,870,000	P 693,775,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	203,429	191,069	226,367
Total Permanent Positions	203,429	191,069	226,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,136	10,296	10,752
Representation Allowance	240	282	282
Transportation Allowance	240	282	282
Clothing and Uniform Allowance	2,905	3,003	3,136
Honoraria	371	1,990	1,990
Mid-Year Bonus - Civilian	15,830	15,922	18,864
Year End Bonus	16,623	15,922	18,864
Cash Gift	2,151	2,145	2,240
Productivity Enhancement Incentive	1,840	2,145	2,240

Performance Based Bonus	6,376		
Step Increment		478	566
Collective Negotiation Agreement	8,744		
Total Other Compensation Common to All	<u>65,456</u>	<u>52,465</u>	<u>59,216</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	474	667	760
Lump-sum for filling of Positions - Civilian		36,230	31,990
Other Personnel Benefits	8,169		
Total Other Compensation for Specific Groups	<u>8,643</u>	<u>36,897</u>	<u>32,750</u>
Other Benefits			
Retirement and Life Insurance Premiums	23,311	22,928	27,163
PAG-IBIG Contributions	968	1,029	1,075
PhilHealth Contributions	4,681	4,673	5,514
Employees Compensation Insurance Premiums	508	514	538
Loyalty Award - Civilian	360	265	330
Terminal Leave	10,024	1,810	1,123
Total Other Benefits	<u>39,852</u>	<u>31,219</u>	<u>35,743</u>
Non-Permanent Positions	<u>1,624</u>	<u>2,248</u>	<u>2,481</u>
TOTAL PERSONNEL SERVICES	<u>319,004</u>	<u>313,898</u>	<u>356,557</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,029	8,685	6,659
Training and Scholarship Expenses	8,853	10,174	8,174
Supplies and Materials Expenses	10,601	19,600	23,923
Utility Expenses	13,394	9,556	10,556
Communication Expenses	1,035	1,494	1,494
Awards/Rewards and Prizes	841	2,496	2,496
Survey, Research, Exploration and Development Expenses	797	1,206	1,206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	158	150	150
Professional Services	533	1,908	1,908
General Services	16,787	9,093	11,282
Repairs and Maintenance	1,180	42,277	1,244
Financial Assistance/Subsidy	71,287	72,598	77,895
Taxes, Insurance Premiums and Other Fees	4,560	6,323	6,323
Labor and Wages	57	442	442
Other Maintenance and Operating Expenses			
Advertising Expenses	62		
Printing and Publication Expenses	25	161	161
Representation Expenses	926	1,405	1,405
Transportation and Delivery Expenses	959	1,359	1,359
Rent/Lease Expenses	165	548	548
Membership Dues and Contributions to Organizations	294	380	380
Subscription Expenses	241	135	135
Other Maintenance and Operating Expenses	2,402	2,771	2,771
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>140,186</u>	<u>192,761</u>	<u>160,511</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>459,190</u>	<u>506,659</u>	<u>517,068</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		158,000	201,000
Machinery and Equipment Outlay	11,517	14,380	2,870
Other Property Plant and Equipment Outlay	14,988	620	
TOTAL CAPITAL OUTLAYS	<u>26,505</u>	<u>173,000</u>	<u>203,870</u>
GRAND TOTAL	<u>485,695</u>	<u>679,659</u>	<u>720,938</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 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)	2024 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 335,551,000
HIGHER EDUCATION PROGRAM		P 335,551,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.00% (312/600)	79.36% (569/717)
2. Percentage of graduates (2 years prior) that are employed	55.00% (330/600)	55.33% (722/1,305)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00% (7,565/8,500)	100.00% (9,064/9,064)
2. Percentage of undergraduate programs with accreditation	95.00% (19/20)	100.00% (20/20)
Higher education research improved to promote economic productivity and innovation		P 20,931,000
ADVANCED EDUCATION PROGRAM		P 6,314,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	54.00% (11/20)	95.45% (21/22)
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% (500/500)	100.00% (536/536)
2. Percentage of accredited graduate programs	86.00% (6/7)	100.00% (10/10)

## RESEARCH PROGRAM

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

2

3

## Output Indicator(s)

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

38

38

25.00%  
(20/80)25.58%  
(22/86)

Community engagement increased

P 22,977,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

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

21

22

## 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

4,120

7,905

35

44

90.00%  
(4,050/4,500)95.59%  
(1,388/1,452)

## PERFORMANCE INFORMATION

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## Baseline

## 2025 Targets

## 2026 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 458,731,000

P 555,240,000

## HIGHER EDUCATION PROGRAM

P 458,731,000

P 555,240,000

## Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

51.20%  
(307/600)52.00%  
(312/600)52.00%  
(312/600)53.95%  
(324/600)55.00%  
(330/600)55.00%  
(330/600)

## Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

88.35%  
(7,509/8,500)  
95.00%  
(19/20)89.00%  
(7,565/8,500)  
95.00%  
(19/20)89.00%  
(7,565/8,500)  
95.00%  
(19/20)

Higher education research improved to promote economic productivity and innovation		P 21,548,000	P 21,527,000
ADVANCED EDUCATION PROGRAM		P 6,665,000	P 6,370,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.00% (9/20)	54.00% (11/20)	55.00% (11/20)
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% (500/500)	100.00% (500/500)	100.00% (500/500)
2. Percentage of accredited graduate programs	71.00% (5/7)	86.00% (6/7)	85.71% (6/7)
RESEARCH PROGRAM		P 14,883,000	P 15,157,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	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% (19/80)	25.00% (20/80)	25.00% (20/80)
Community engagement increased		P 23,395,000	P 23,826,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 23,395,000	P 23,826,000
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	4,120	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% (3,960/4,500)	90.00% (4,050/4,500)	90.00% (4,050/4,500)