

## K.7. SAMAR STATE UNIVERSITY (SAMAR STATE POLYTECHNIC COLLEGE)

## STRATEGIC OBJECTIVES

MANDATE	: The Samar State University shall primarily provide advanced instruction and professional training in the arts, philosophy, social sciences, agriculture and fishery, forestry, science and technology, engineering, education, law and other related fields.  It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. (Section 2. RA 9313)
VISION	: The university commits itself to the development of human potentials and the fortification of human conditions as subsumed in the fundamental matrix of life of the indigenous society and in the realities of global communities.
MISSION	: The university shall primarily provide advanced instruction and professional training in the arts, philosophy, social sciences, agriculture and fishery, forestry, science and technology, engineering, education, law and other related fields.  It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. (Section 2. RA 9313).
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid inclusive and sustained economic growth
SECTOR OUTCOME	: Human resources
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher Education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	36,666,000	40,317,000	33,997,000
	PS	31,282,000	34,195,000	27,263,000
	MOOE	5,384,000	6,122,000	6,734,000
000002000000000	Support to Operations	2,972,000	2,828,000	3,354,000
	PS	2,677,000	2,368,000	2,894,000
	MOOE	295,000	460,000	460,000
000003000000000	Operations	121,648,000	113,495,000	130,186,000
	PS	98,610,000	74,286,000	96,611,000
	MOOE	19,861,000	39,209,000	33,575,000
	CO	3,177,000		
	Projects		26,256,000	46,602,000
	CO		26,256,000	46,602,000
TOTAL AGENCY BUDGET		161,286,000	182,896,000	214,139,000
	PS	132,569,000	110,849,000	126,768,000
	MOOE	25,540,000	45,791,000	40,769,000
	CO	3,177,000	26,256,000	46,602,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	332	332	332
Total Number of Filled Positions	313	314	314

OPERATIONS BY MFO	PROPOSED 2016			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	87,496,000	31,549,000		119,045,000
MFO 2: ADVANCED EDUCATION SERVICES	400,000	826,000		1,226,000
MFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	116,336,000	40,769,000	46,602,000	203,707,000
Region VIII - Eastern Visayas	116,336,000	40,769,000	46,602,000	203,707,000
TOTAL AGENCY BUDGET	116,336,000	40,769,000	46,602,000	203,707,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Advanced and higher education
2. Generation of new knowledge-based resources through research capability activities
3. Provide technical advisory to service communities in the 2nd District of Samar

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	181.13% (67%/36.99%)	183.82% (68%/36.99%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	6.8	12.14
Percentage change in number of graduates in priority programs	13.91	2.13
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	437 (3%)	3% (447)
Percentage change in number of students awarded financial aid who completed their degrees	47	4% (49)

Higher Education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 7 b) 2 c) -	a) 11 b) 3 c) -
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	3	66.67% (5)
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 3	a) 66.67% (5)
b. Publishing (investigative, or basic and applied scientific research) or	b) 5	b) 40% (7)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 100% (4)
Community engagement increased		
Percentage change in number of partnerships 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 *	10	20% (12)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1200	33.33% (1600)

## MFO / PIs

## 2016 Targets

<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total number of graduates	641
Percentage of total graduates that are in priority courses	73%
Average passing percentage of licensure exams by SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Nursing	93%
Engineering	53%
Education	74%
Percentage of programs accredited	
Level 1	3%
Level 2	-
Level 3	3%
Level 4	-
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	73%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Total number of graduates	73
Percentage of graduates engaged in employment within 6 months of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	97%
<b>MFO 3: RESEARCH SERVICES</b>	
Number of research studies completed	89
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented.	42%

Percentage of research projects completed within the original project timeframe	85%
Percentage of research projects completed within the original project timeframe	
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weighted by the length of training	3160
Number of persons trained weighted by the length of training	
Number of persons provided with technical advice	944
Number of persons provided with technical advice	
Percentage of trainees who rate the training course as good or better	82%
Percentage of trainees who rate the training course as good or better	
Percentage of clients who rate the advisory services as good or better	83%
Percentage of clients who rate the advisory services as good or better	
Percentage of requests for training responded to within 3 days of request	84%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for technical advice that are responded to within 3 days	83%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	89%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	139,467	173,494	203,707
General Fund		173,494	203,707
R.A. No. 10633	139,467		
Automatic Appropriations	10,070	9,402	10,432
Retirement and Life Insurance Premiums	10,070	9,402	10,432
Continuing Appropriations	1,406		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,156		
Unobligated Releases for MOOE			
R.A. No. 10352	250		
Budgetary Adjustment(s)	25,603		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	13,424		
Miscellaneous Personnel Benefits Fund	9,160		
Pension and Gratuity Fund	1,784		
Rehabilitation and Reconstruction Program	1,235		
Total Available Appropriations	176,546	182,896	214,139
Unused Appropriations	( 15,260)		
Unobligated Allotment	( 15,260)		
<b>TOTAL OBLIGATIONS</b>	<b>161,286</b>	<b>182,896</b>	<b>214,139</b>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 203,707,000  
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	25,383,000	6,734,000		32,117,000
103001000100000	General Management and Supervision	P 21,514,000	P 6,734,000		P 28,248,000
103001000200000	Administration of Personnel Benefits	3,869,000			3,869,000
Sub-total, General Administration and Support		25,383,000	6,734,000		32,117,000
000002000000000	Support to Operations	2,639,000	460,000		3,099,000
264002000100000	Auxiliary Services	2,639,000	460,000		3,099,000
Sub-total, Support to Operations		2,639,000	460,000		3,099,000
000003000000000	Operations	88,314,000	33,575,000		121,889,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	87,496,000	31,549,000		119,045,000
264003010100000	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	87,496,000	31,549,000		119,045,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	400,000	826,000		1,226,000
264003020100000	Provision of Advanced Education Services	400,000	826,000		1,226,000
000003030000000	MFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
267003030100000	Conduct of Research Services	418,000	900,000		1,318,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000
265003040100000	Provision of Extension Services		300,000		300,000
Sub-total, Operations		88,314,000	33,575,000		121,889,000
TOTAL PROGRAMS AND ACTIVITIES		P 116,336,000	P 40,769,000		P 157,105,000
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000004000000000	Locally-Funded Projects			46,602,000	46,602,000
000004010000000	Buildings and Other Structures			46,602,000	46,602,000
000004010100000	School Buildings			46,602,000	46,602,000
268004010100021	Completion of CIT Academic Building			9,000,000	9,000,000
268004010100022	Completion of Men's Dormitory			8,000,000	8,000,000
268004010100023	Construction of Food Technology Services			15,000,000	15,000,000



Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	147	200
Professional Services	110	886	916
General Services	1,230	1,467	1,411
Repairs and Maintenance	449	5,841	6,811
Taxes, Insurance Premiums and Other Fees	202	623	413
Labor and Wages			915
Other Maintenance and Operating Expenses			
Advertising Expenses	7	175	205
Printing and Publication Expenses	57	320	345
Representation Expenses	939		
Transportation and Delivery Expenses	874	450	507
Rent/Lease Expenses		250	250
Membership Dues and Contributions to Organizations	110	279	279
Subscription Expenses	5	670	420
Other Maintenance and Operating Expenses	2,229		596
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,540</u>	<u>45,791</u>	<u>40,769</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>158,109</u>	<u>156,640</u>	<u>167,537</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,177	26,256	32,000
Machinery and Equipment Outlay			14,602
TOTAL CAPITAL OUTLAYS	<u>3,177</u>	<u>26,256</u>	<u>46,602</u>
GRAND TOTAL	<u>161,286</u>	<u>182,896</u>	<u>214,139</u>