

K.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>173,494</u>	<u>220,023</u>	<u>276,211</u>
General Fund	173,494	220,023	276,211
Automatic Appropriations	<u>10,677</u>	<u>10,432</u>	<u>11,858</u>
Retirement and Life Insurance Premiums	10,677	10,432	11,858
Continuing Appropriations	<u>13,159</u>	<u>2,232</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	12,637		
R.A. No. 10651		866	
Unobligated Releases for MOOE			
R.A. No. 10633	522		
R.A. No. 10651		1,366	

Budgetary Adjustment(s)	<u>26,040</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,537		
Pension and Gratuity Fund	1,331		
Rehabilitation and Reconstruction Program	<u>1,172</u>		
Total Available Appropriations	223,370	232,687	288,069
Unused Appropriations	(2,252)	(2,232)	
Unobligated Allotment	(2,252)	(2,232)	
TOTAL OBLIGATIONS	<u>221,118</u>	<u>230,455</u>	<u>288,069</u>
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>53,746,000</u>	<u>33,997,000</u>	<u>53,852,000</u>
	PS	49,414,000	27,263,000	45,952,000
	MOOE	4,332,000	6,734,000	7,900,000
000002000000000	Support to Operations	<u>3,483,000</u>	<u>3,354,000</u>	<u>4,107,000</u>
	PS	3,138,000	2,894,000	3,741,000
	MOOE	345,000	460,000	366,000
000003000000000	Operations	<u>124,710,000</u>	<u>130,186,000</u>	<u>147,700,000</u>
	PS	94,309,000	96,611,000	115,197,000
	MOOE	30,401,000	33,575,000	32,503,000
	Projects	<u>39,179,000</u>	<u>62,918,000</u>	<u>82,410,000</u>
	CO	39,179,000	62,918,000	82,410,000
TOTAL AGENCY BUDGET		<u>221,118,000</u>	<u>230,455,000</u>	<u>288,069,000</u>
	PS	146,861,000	126,768,000	164,890,000
	MOOE	35,078,000	40,769,000	40,769,000
	CO	39,179,000	62,918,000	82,410,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	332	332	332
Total Number of Filled Positions	324	318	318

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 276,211,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	104,924,000	30,709,000		135,633,000
MFO 2: ADVANCED EDUCATION SERVICES	400,000	637,000		1,037,000
MFO 3: RESEARCH SERVICES	418,000	843,000		1,261,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		314,000		314,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	153,032,000	40,769,000	82,410,000	276,211,000
Region VIII - Eastern Visayas	153,032,000	40,769,000	82,410,000	276,211,000
TOTAL AGENCY BUDGET	153,032,000	40,769,000	82,410,000	276,211,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	43,849,000	7,900,000		51,749,000
1030010001000000 General Management and Supervision	P 24,706,000	P 7,900,000		P 32,606,000
1030010002000000 Administration of Personnel Benefits	19,143,000			19,143,000
Sub-total, General Administration and Support	43,849,000	7,900,000		51,749,000
0000020000000000 Support to Operations	3,441,000	366,000		3,807,000
2640020001000000 Auxiliary Services	3,441,000	366,000		3,807,000
Sub-total, Support to Operations	3,441,000	366,000		3,807,000
0000030000000000 Operations	105,742,000	32,503,000		138,245,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	104,924,000	30,709,000		135,633,000
2640030101000000 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	104,924,000	30,709,000		135,633,000

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000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>400,000</u>	<u>637,000</u>	<u>1,037,000</u>
264003020100000	Provision of Advanced Education Services	400,000	637,000	1,037,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>418,000</u>	<u>843,000</u>	<u>1,261,000</u>
267003030100000	Conduct of Research Services	418,000	843,000	1,261,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>314,000</u>	<u>314,000</u>
265003040100000	Provision of Extension Services		314,000	314,000
Sub-total, Operations		<u>105,742,000</u>	<u>32,503,000</u>	<u>138,245,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>153,032,000</u>	P <u>40,769,000</u>	P <u>193,801,000</u>
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000004000000000	Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>82,410,000</u>	<u>82,410,000</u>
000004010100000	School Buildings		<u>82,410,000</u>	<u>82,410,000</u>
264004010100047	Completion of Food Innovation, Industrial & Research Training Center / Samar Cultural Sports Dev. & Multi-Purpose Bldg. - Main Campus		<u>82,410,000</u>	<u>82,410,000</u>
Sub-total, Locally-Funded Project(s)			<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS			P <u>82,410,000</u>	P <u>82,410,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>153,032,000</u>	P <u>40,769,000</u>	P <u>82,410,000</u>
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,432	86,932	98,813
Total Permanent Positions	<u>90,432</u>	<u>86,932</u>	<u>98,813</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,248	7,536	7,632
Representation Allowance	1,199	240	240
Transportation Allowance	1,199	240	240
Clothing and Uniform Allowance	1,510	1,570	1,590
Productivity Incentive Allowance	604		
Honoraria	1,990	1,990	1,990
Mid-Year Bonus - Civilian			8,234
Year End Bonus	6,529	7,244	8,234
Cash Gift	1,510	1,570	1,590
Step Increment		453	716
Productivity Enhancement Incentive	7,233	1,570	1,590
Performance Based Bonus	3,735		
Total Other Compensation Common to All	<u>32,757</u>	<u>22,413</u>	<u>32,056</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	93	103	443
Magna Carta for Science & Technology Personnel		8	
Laundry Allowance	51	33	
Lump-sum for filling of Positions - Civilian		3,869	7,357
Other Lump-sums			10,898
Other Personnel Benefits	8,632		
Total Other Compensation for Specific Groups	<u>8,776</u>	<u>4,013</u>	<u>18,698</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,677	10,432	11,858
PAG-IBIG Contributions	363	377	381
PhilHealth Contributions	846	909	967
Employees Compensation Insurance Premiums	362	375	381
Terminal Leave	1,331		419
Total Other Benefits	<u>13,579</u>	<u>12,093</u>	<u>14,006</u>
Non-Permanent Positions	<u>1,317</u>	<u>1,317</u>	<u>1,317</u>
TOTAL PERSONNEL SERVICES	<u>146,861</u>	<u>126,768</u>	<u>164,890</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,016	1,325	1,408
Training and Scholarship Expenses	18,931	11,606	10,316
Supplies and Materials Expenses	4,116	9,326	7,367
Utility Expenses	4,208	4,518	5,127
Communication Expenses	689	726	889
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	200	143
Professional Services	886	916	766
General Services	1,448	1,411	1,034
Repairs and Maintenance	1,875	6,811	7,224
Taxes, Insurance Premiums and Other Fees	623	413	1,405
Labor and Wages		915	330
Other Maintenance and Operating Expenses			
Advertising Expenses	151	205	216
Printing and Publication Expenses	207	345	339
Representation Expenses			1,745
Transportation and Delivery Expenses	150	507	1,493
Rent/Lease Expenses	250	250	200
Membership Dues and Contributions to Organizations	226	279	280
Subscription Expenses	170	420	270
Other Maintenance and Operating Expenses		596	217
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,078</u>	<u>40,769</u>	<u>40,769</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>181,939</u>	<u>167,537</u>	<u>205,659</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,866	48,316	82,410
Machinery and Equipment Outlay	930	14,602	
Other Property Plant and Equipment Outlay	3,383		
TOTAL CAPITAL OUTLAYS	<u>39,179</u>	<u>62,918</u>	<u>82,410</u>
GRAND TOTAL	<u>221,118</u>	<u>230,455</u>	<u>288,069</u>

STRATEGIC OBJECTIVES

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 qualify tertiary education increased
3. Higher Education research improved to promote economic productivity and innovation
4. Percentage change in number of faculty engaged in research work applied in any of the following
5. Community engagement increased

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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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%	183.82%
1.2 Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	12.14%	12.5%
1.3 Percentage change in number of graduates in priority programs	2.13%	2.5%
Access of deserving but poor students to qualify 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	4%	5%
Higher Education research improved to promote economic productivity and innovation		
3.1 Number of R&D outputs applied for patenting	11	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)	40%	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%

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
1.1 Total number of graduates	
1.1 Total number of graduates	750
1.2 Percentage of total graduates who are in priority courses	
1.2 Percentage of total graduates who are in priority courses	75%
1.3.a Average percentage passing in licensure examinations by SUC graduates/national average percentage passing in board programs covered by SUS - Nursing	
1.3.a Nursing	94%
1.3.b Average percentage passing in licensure examinations by SUC graduates/national average percentage passing in board programs covered by SUC -	
1.3.b Engineering	54%
1.3.c Average percentage passing in licensure examinations by SUC graduates/national average percentage passing in board programs covered by SUC -	
1.3.c Education	75%
1.4.a Percentage of programs accredited - Level 1	
1.4.a Level 1	5%
1.4.b Percentage of programs accredited - Level 2	
1.4.b Level 2	3%
1.4.c Percentage of programs accredited - Level 3	
1.4.c Level 3	5%
1.5 Percentage of graduates who finished their academic programs according to the prescribed timelines	
1.5 Percentage of graduates who finished their academic programs according to the prescribed timeframe	74%
MFO 2: ADVANCED EDUCATION SERVICES	
2.1 Total number of graduates in mandated and priority programs	
2.1 Total number of graduates in mandated and priority programs	74
2.2 Percentage of graduates who engaged in employment within 6 months of graduation	
2.2 Percentage of graduates who engaged in employment within 6 months of graduation	96%
2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better	
2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better	97%
MFO 3: RESEARCH SERVICES	
3.1 Number of research studies completed in the last 3 years	
3.1 Number of research studies completed in the last 3 years	89
3.2 Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	
3.2 Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	42%
3.3 Percentage of research projects completed within the original project timeframe	
3.3 Percentage of research projects completed within the original project timeframe	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
4.1 Number of persons trained weighted by the length of training	
4.1 Number of persons trained weighted by the length of training	3160
4.2 Number of persons provided with technical advice	
4.2 Number of persons provided with technical advice	944
4.3 Percentage of trainees who rate the training course as good or better	
4.3 Percentage of trainees who rate the training course as good or better	82%
4.4 Percentage of clients who rate the advisory services as good or better	
4.4 Percentage of clients who rate the advisory services as good or better	83%
4.5 Percentage of requests for training responded to within 3 days of request	
4.5 Percentage of requests for training responded to within 3 days of request	84%
4.6 Percentage of requests for technical advice that are responded to within 3 days	
4.6 Percentage of requests for technical advice that are responded to within 3 days	83%
4.7 Percentage of persons who receive the training or advisory services who rate timeliness of service delivery as good or better	
4.7 Percentage of persons who receive the training or advisory services who rate timeliness of service delivery as good or better	89%