

K.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	328,756	239,282	325,728
General Fund	328,756	239,282	325,728
Automatic Appropriations	15,967	16,635	16,050
Retirement and Life Insurance Premiums	15,967	16,635	16,050
Continuing Appropriations		2,104	
Unobligated Releases for Capital Outlays R.A. No. 10964		2,104	
Budgetary Adjustment(s)	29,352		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,538		
Pension and Gratuity Fund	3,814		
Total Available Appropriations	374,075	258,021	341,778
Unused Appropriations	(2,104)	(2,104)	
Unobligated Allotment	(2,104)	(2,104)	
TOTAL OBLIGATIONS	371,971	255,917	341,778

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	57,408,000	48,068,000	66,908,000
Regular	57,408,000	48,068,000	46,908,000
PS	43,779,000	42,578,000	40,602,000
MOOE	13,629,000	5,490,000	6,306,000
Projects / Purpose			20,000,000
CO			20,000,000
Support to Operations	4,916,000	5,103,000	5,168,000
Regular	4,916,000	5,103,000	5,168,000
PS	4,284,000	4,574,000	4,589,000
MOOE	632,000	529,000	579,000

Operations	<u>309,647,000</u>	<u>202,746,000</u>	<u>269,702,000</u>
Regular	<u>180,196,000</u>	<u>192,746,000</u>	<u>189,702,000</u>
PS	165,663,000	164,541,000	157,964,000
MOOE	14,533,000	28,205,000	31,738,000
Projects / Purpose	<u>129,451,000</u>	<u>10,000,000</u>	<u>80,000,000</u>
CO	129,451,000	10,000,000	80,000,000
TOTAL AGENCY BUDGET	<u>371,971,000</u>	<u>255,917,000</u>	<u>341,778,000</u>
Regular	<u>242,520,000</u>	<u>245,917,000</u>	<u>241,778,000</u>
PS	213,726,000	211,693,000	203,155,000
MOOE	28,794,000	34,224,000	38,623,000
Projects / Purpose	<u>129,451,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
CO	129,451,000	10,000,000	100,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	419	419	419
Total Number of Filled Positions	400	398	398

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 325,728,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	141,159,000	24,681,000	80,000,000	245,840,000
ADVANCED EDUCATION PROGRAM	3,680,000	863,000		4,543,000
RESEARCH PROGRAM		5,929,000		5,929,000
TECHNICAL ADVISORY EXTENSION PROGRAM		265,000		265,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>187,105,000</u>	<u>38,623,000</u>	<u>100,000,000</u>	<u>325,728,000</u>
Region VIII - Eastern Visayas	187,105,000	38,623,000	100,000,000	325,728,000
TOTAL AGENCY BUDGET	<u>187,105,000</u>	<u>38,623,000</u>	<u>100,000,000</u>	<u>325,728,000</u>

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	38,073,000	6,306,000	20,000,000	64,379,000
100000100001000	General Management and Supervision	30,587,000	6,306,000		36,893,000
100000100002000	Administration of Personnel Benefits	7,486,000			7,486,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
100000200002000	Construction and / or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			20,000,000	20,000,000
Sub-total, General Administration and Support		38,073,000	6,306,000	20,000,000	64,379,000
2000000000000000	Support to Operations	4,193,000	579,000		4,772,000
200000100001000	Auxiliary Services	4,193,000	579,000		4,772,000
Sub-total, Support to Operations		4,193,000	579,000		4,772,000
3000000000000000	Operations	144,839,000	31,738,000	80,000,000	256,577,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	141,159,000	24,681,000	80,000,000	245,840,000
3101000000000000	HIGHER EDUCATION PROGRAM	141,159,000	24,681,000	80,000,000	245,840,000
310100100001000	Provision of Higher Education Services	141,159,000	24,681,000		165,840,000
	Project(s)				
	Locally-Funded Project(s)			80,000,000	80,000,000
310100200006000	Completion of Five-Storey CAS Academic Building			80,000,000	80,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,680,000	6,792,000		10,472,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,680,000	863,000		4,543,000
320100100001000	Provision of Advanced Education Services	3,680,000	863,000		4,543,000
3202000000000000	RESEARCH PROGRAM		5,929,000		5,929,000
320200100001000	Conduct of Research Services		5,929,000		5,929,000
3300000000000000	00 : Community engagement increased		265,000		265,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		265,000		265,000

330100100001000 Provision of Extension Services		265,000		265,000
Sub-total, Operations	144,839,000	31,738,000	80,000,000	256,577,000
TOTAL NEW APPROPRIATIONS	P 187,105,000	P 38,623,000	P 100,000,000	P 325,728,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2018	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	137,975	138,626	133,756	
Total Permanent Positions	137,975	138,626	133,756	
Other Compensation Common to All				
Personnel Economic Relief Allowance	9,597	9,600	9,552	
Representation Allowance	240	240	240	
Transportation Allowance	240	240	240	
Clothing and Uniform Allowance	1,935	2,400	2,388	
Honoraria	1,990	1,990	1,990	
Mid-Year Bonus - Civilian	9,072	11,552	11,145	
Year End Bonus	10,246	11,552	11,145	
Cash Gift	2,040	2,000	1,990	
Productivity Enhancement Incentive	1,610	2,000	1,990	
Performance Based Bonus	4,878			
Step Increment		346	335	
Collective Negotiation Agreement	10,135			
Total Other Compensation Common to All	51,983	41,920	41,015	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	742	742	742	
Lump-sum for filling of Positions - Civilian		9,177	6,424	
Total Other Compensation for Specific Groups	742	9,919	7,166	
Other Benefits				
Retirement and Life Insurance Premiums	15,967	16,635	16,050	
PAG-IBIG Contributions	386	480	477	
PhilHealth Contributions	1,093	1,670	1,639	
Employees Compensation Insurance Premiums	386	480	477	
Loyalty Award - Civilian			75	
Terminal Leave	3,814	525	1,062	
Total Other Benefits	21,646	19,790	19,780	
Non-Permanent Positions	1,380	1,438	1,438	
TOTAL PERSONNEL SERVICES	213,726	211,693	203,155	
Maintenance and Other Operating Expenses				
Travelling Expenses	2,759	1,985	4,108	
Training and Scholarship Expenses	1,450	8,155	7,992	

Supplies and Materials Expenses	7,320	7,046	8,633
Utility Expenses	5,804	3,314	4,798
Communication Expenses	1,340	584	596
Awards/Rewards and Prizes	50		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	162	162
Professional Services	517	1,217	743
General Services	1,663	923	1,151
Repairs and Maintenance	4,238	5,020	5,033
Taxes, Insurance Premiums and Other Fees	1,840	735	711
Labor and Wages	106	235	235
Other Maintenance and Operating Expenses			
Advertising Expenses	23	284	293
Printing and Publication Expenses	24	380	391
Representation Expenses	597	1,253	1,097
Transportation and Delivery Expenses	616	1,089	1,122
Rent/Lease Expenses	94	339	339
Membership Dues and Contributions to Organizations	214	786	966
Subscription Expenses		500	20
Other Maintenance and Operating Expenses	7	217	233
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,794	34,224	38,623
TOTAL CURRENT OPERATING EXPENDITURES	242,520	245,917	241,778
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	124,502	10,000	100,000
Machinery and Equipment Outlay	4,949		
TOTAL CAPITAL OUTLAYS	129,451	10,000	100,000
GRAND TOTAL	371,971	255,917	341,778

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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52%	86%
2. Percentage of graduates (2 years prior) that are employed	54.57%	56.25%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.87%	90%
2. Percentage of undergraduate programs with accreditation	95%	95%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

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%	71%
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 Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	86%	86%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
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Output Indicators

1. Number of research outputs completed within the year	37	37
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	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	20	21
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Output Indicators

1. Number of trainees weighted by the length of training	4,100	5,810
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	92%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	52%
2. Percentage of graduates (2 years prior) that are employed	53.95%	55%	55%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.35%	89%	89%
2. Percentage of undergraduate programs with accreditation	95%	95%	95%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
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	48%	54%	54%
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 Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	71%	86%	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	2
Output Indicators			
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%	25%	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	21	21

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Output Indicators

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%	90%	90%