

K.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	239,282	327,228	354,559
General Fund	239,282	327,228	354,559
Automatic Appropriations	16,635	16,050	17,322
Retirement and Life Insurance Premiums	16,635	16,050	17,322
Continuing Appropriations	2,104	7,659	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,638	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21	
R.A. No. 10964	2,104		
Budgetary Adjustment(s)	2,727		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,727		
Total Available Appropriations	260,748	350,937	371,881
Unused Appropriations	(8,764)	(7,659)	
Unreleased Appropriation	(7,638)	(7,638)	
Unobligated Allotment	(1,126)	(21)	
TOTAL OBLIGATIONS	251,984	343,278	371,881
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	41,953,000	66,908,000	71,845,000
Regular	40,954,000	46,908,000	71,845,000
PS	35,823,000	40,602,000	65,397,000
MOOE	5,131,000	6,306,000	6,448,000
Projects / Purpose	999,000	20,000,000	
CO	999,000	20,000,000	

Support to Operations	<u>5,038,000</u>	<u>5,168,000</u>	<u>5,505,000</u>
Regular	<u>5,038,000</u>	<u>5,168,000</u>	<u>5,505,000</u>
PS	4,796,000	4,589,000	4,910,000
MOOE	242,000	579,000	595,000
Operations	<u>204,993,000</u>	<u>271,202,000</u>	<u>294,531,000</u>
Regular	<u>195,014,000</u>	<u>190,702,000</u>	<u>231,997,000</u>
PS	174,162,000	157,964,000	169,322,000
MOOE	20,852,000	32,738,000	62,675,000
Projects / Purpose	<u>9,979,000</u>	<u>80,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	9,979,000	80,000,000	62,534,000
TOTAL AGENCY BUDGET	<u>251,984,000</u>	<u>343,278,000</u>	<u>371,881,000</u>
Regular	<u>241,006,000</u>	<u>242,778,000</u>	<u>309,347,000</u>
PS	214,781,000	203,155,000	239,629,000
MOOE	26,225,000	39,623,000	69,718,000
Projects / Purpose	<u>10,978,000</u>	<u>100,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	10,978,000	100,000,000	62,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	419	419	419
Total Number of Filled Positions	388	385	385

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 354,559,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	150,908,000	26,161,000	62,534,000	239,603,000
ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
RESEARCH PROGRAM		13,853,000		13,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	222,307,000	69,718,000	62,534,000	354,559,000
Region VIII - Eastern Visayas	222,307,000	69,718,000	62,534,000	354,559,000
TOTAL AGENCY BUDGET	222,307,000	69,718,000	62,534,000	354,559,000

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	62,726,000	6,448,000		69,174,000
100000100001000	General Management and Supervision	32,266,000	6,448,000		38,714,000
100000100002000	Administration of Personnel Benefits	30,460,000			30,460,000
	Sub-total, General Administration and Support	62,726,000	6,448,000		69,174,000
2000000000000000	Support to Operations	4,484,000	595,000		5,079,000
200000100001000	Auxiliary Services	4,484,000	595,000		5,079,000
	Sub-total, Support to Operations	4,484,000	595,000		5,079,000
3000000000000000	Operations	155,097,000	62,675,000	62,534,000	280,306,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	150,908,000	26,161,000	62,534,000	239,603,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,908,000	26,161,000	62,534,000	239,603,000
310100100001000	Provision of Higher Education Services	150,908,000	26,161,000		177,069,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200008000	Retrofitting Works for Old CIT/COED/Mercedes Building			62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,189,000	14,739,000		18,928,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000

320100100001000	Provision of Advanced Education Services	4,189,000	886,000	5,075,000
320200000000000	RESEARCH PROGRAM		13,853,000	13,853,000
320200100001000	Conduct of Research Services		13,853,000	13,853,000
330000000000000	00 : Community engagement increased		21,775,000	21,775,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000	21,775,000
330100100001000	Provision of Extension Services		21,775,000	21,775,000
Sub-total, Operations		155,097,000	62,675,000	280,306,000

TOTAL NEW APPROPRIATIONS P 222,307,000 P 69,718,000 P 62,534,000 P 354,559,000
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Obligations, by Object of Expenditures

CYs 2019-2021
 (In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	141,036	133,756	144,352
Total Permanent Positions	141,036	133,756	144,352
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,600	9,552	9,240
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,400	2,388	2,310
Honoraria	1,990	1,990	1,990
Mid-Year Bonus - Civilian	11,552	11,145	12,030
Year End Bonus	11,552	11,145	12,030
Cash Gift	2,000	1,990	1,925
Productivity Enhancement Incentive	2,000	1,990	1,925
Step Increment		335	361
Collective Negotiation Agreement	7,999		
Total Other Compensation Common to All	49,573	41,015	42,291
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	742	742	742
Lump-sum for filling of Positions - Civilian		6,424	28,534
Other Personnel Benefits	2,702		
Total Other Compensation for Specific Groups	3,444	7,166	29,276
Other Benefits			
Retirement and Life Insurance Premiums	16,635	16,050	17,322
PAG-IBIG Contributions	480	477	462
PhilHealth Contributions	1,670	1,639	1,741
Employees Compensation Insurance Premiums	480	477	462

Loyalty Award - Civilian		75	255
Terminal Leave	25	1,062	1,926
Total Other Benefits	19,290	19,780	22,168
Non-Permanent Positions	1,438	1,438	1,542
TOTAL PERSONNEL SERVICES	214,781	203,155	239,629
Maintenance and Other Operating Expenses			
Travelling Expenses	1,985	4,108	11,073
Training and Scholarship Expenses	8,155	7,992	12,997
Supplies and Materials Expenses	4,213	8,633	19,590
Utility Expenses	3,314	4,798	8,020
Communication Expenses	584	596	1,029
Awards/Rewards and Prizes		1,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	150
Professional Services	1,217	743	743
General Services	923	1,151	3,664
Repairs and Maintenance	1,460	5,033	5,033
Taxes, Insurance Premiums and Other Fees	735	711	711
Labor and Wages	235	235	235
Other Maintenance and Operating Expenses			
Advertising Expenses		293	293
Printing and Publication Expenses	7	391	391
Representation Expenses	1,253	1,097	1,109
Transportation and Delivery Expenses	640	1,122	1,122
Rent/Lease Expenses	339	339	339
Membership Dues and Contributions to Organizations	786	966	966
Subscription Expenses		20	20
Other Maintenance and Operating Expenses	217	733	233
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,225	40,123	69,718
TOTAL CURRENT OPERATING EXPENDITURES	241,006	243,278	309,347
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,978	100,000	62,534
TOTAL CAPITAL OUTLAYS	10,978	100,000	62,534
GRAND TOTAL	251,984	343,278	371,881

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52%	56%
2. Percentage of graduates (2 years prior) that are employed	55%	56%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89%	89%
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%	61%
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%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
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%	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	21	21

Output Indicators		
1. Number of trainees weighted by the length of training	4,120	4,132
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%	91%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	51.2%	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

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2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	24%	25%	25%
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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%