

K.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>451,177</u>	<u>455,400</u>	<u>655,731</u>
General Fund	451,177	455,400	655,731
Automatic Appropriations	<u>19,293</u>	<u>18,894</u>	<u>22,928</u>
Retirement and Life Insurance Premiums	19,293	18,894	22,928
Continuing Appropriations	<u>49,751</u>	<u>41,897</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	34,977		
R.A. No. 11936		37,020	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	8,526		
R.A. No. 11936		2,837	
Unobligated Releases for MOOE			
R.A. No. 11639	6,248		
R.A. No. 11936		2,040	

Budgetary Adjustment(s)	<u>7,967</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,919		
Pension and Gratuity Fund	<u>3,048</u>		
Total Available Appropriations	528,188	516,191	678,659
Unused Appropriations	( 74,525)	( 41,897)	
Unreleased Appropriation	( 68,829)	( 37,020)	
Unobligated Allotment	( 5,696)	( 4,877)	
TOTAL OBLIGATIONS	<u>453,663</u>	<u>474,294</u>	<u>678,659</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>45,776,000</u>	<u>87,598,000</u>	<u>103,137,000</u>
Regular	<u>45,776,000</u>	<u>87,598,000</u>	<u>103,137,000</u>
PS	39,232,000	80,450,000	96,055,000
MOOE	6,544,000	7,148,000	7,082,000
Support to Operations	<u>30,870,000</u>	<u>6,177,000</u>	<u>72,848,000</u>
Regular	<u>5,970,000</u>	<u>6,177,000</u>	<u>5,848,000</u>
PS	5,466,000	5,549,000	5,209,000
MOOE	504,000	628,000	639,000
Projects / Purpose	<u>24,900,000</u>		<u>67,000,000</u>
Locally-Funded Project(s)	<u>24,900,000</u>		<u>67,000,000</u>
CO	24,900,000		67,000,000
Operations	<u>377,017,000</u>	<u>380,519,000</u>	<u>502,674,000</u>
Regular	<u>259,109,000</u>	<u>270,921,000</u>	<u>340,076,000</u>
PS	204,296,000	187,985,000	212,634,000
MOOE	54,813,000	67,936,000	112,442,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>117,908,000</u>	<u>109,598,000</u>	<u>162,598,000</u>
Locally-Funded Project(s)	<u>117,908,000</u>	<u>109,598,000</u>	<u>162,598,000</u>
MOOE	75,696,000	74,598,000	71,598,000
CO	42,212,000	35,000,000	91,000,000

TOTAL AGENCY BUDGET	<u>453,663,000</u>	<u>474,294,000</u>	<u>678,659,000</u>
Regular	<u>310,855,000</u>	<u>364,696,000</u>	<u>449,061,000</u>
PS	248,994,000	273,984,000	313,898,000
MOOE	61,861,000	75,712,000	120,163,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>142,808,000</u>	<u>109,598,000</u>	<u>229,598,000</u>
Locally-Funded Project(s)	<u>142,808,000</u>	<u>109,598,000</u>	<u>229,598,000</u>
MOOE	75,696,000	74,598,000	71,598,000
CO	67,112,000	35,000,000	158,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	509	522	522
Total Number of Filled Positions	403	429	429

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 655,731,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	189,492,000	144,810,000	106,000,000	440,302,000
ADVANCED EDUCATION PROGRAM	5,232,000	952,000		6,184,000
RESEARCH PROGRAM		14,883,000		14,883,000
TECHNICAL ADVISORY EXTENSION PROGRAM		23,395,000		23,395,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>290,970,000</u>	<u>191,761,000</u>	<u>173,000,000</u>	<u>655,731,000</u>
Region VIII - Eastern Visayas	290,970,000	191,761,000	173,000,000	655,731,000
TOTAL AGENCY BUDGET	<u>290,970,000</u>	<u>191,761,000</u>	<u>173,000,000</u>	<u>655,731,000</u>
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	91,465,000	7,082,000		98,547,000
100000100001000	General Management and Supervision	53,425,000	7,082,000		60,507,000
100000100002000	Administration of Personnel Benefits	38,040,000			38,040,000
Sub-total, General Administration and Support		91,465,000	7,082,000		98,547,000
2000000000000000	Support to Operations	4,781,000	639,000		5,420,000
200000100001000	Auxiliary Services	4,781,000	639,000		5,420,000
Sub-total, Support to Operations		4,781,000	639,000		5,420,000
3000000000000000	Operations	194,724,000	112,442,000	15,000,000	322,166,000
3101000000000000	HIGHER EDUCATION PROGRAM	189,492,000	73,212,000	15,000,000	277,704,000
310100100001000	Provision of Higher Education Services	189,492,000	73,212,000	15,000,000	277,704,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,232,000	952,000		6,184,000
320100100001000	Provision of Advanced Education Services	5,232,000	952,000		6,184,000
3202000000000000	RESEARCH PROGRAM		14,883,000		14,883,000
320200100001000	Conduct of Research Services		14,883,000		14,883,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		23,395,000		23,395,000
330100100001000	Provision of Extension Services		23,395,000		23,395,000
Sub-total, Operations		194,724,000	112,442,000	15,000,000	322,166,000
Sub-total, Program(s)		P 290,970,000	P 120,163,000	P 15,000,000	P 426,133,000
<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
200000200002000	Completion of the Construction of Ladies Dormitory (Three-Storey), Main Campus			67,000,000	67,000,000
310100200013000	Free Higher Education		71,598,000		71,598,000
310100200019000	Construction of Samar Island Institute of Medicine Academic Building, Main Campus			59,000,000	59,000,000



Maintenance and Other Operating Expenses			
Travelling Expenses	7,278	11,748	8,685
Training and Scholarship Expenses	6,382	12,835	10,174
Supplies and Materials Expenses	11,049	20,816	19,600
Utility Expenses	9,492	8,509	9,556
Communication Expenses	1,170	1,092	1,494
Awards/Rewards and Prizes	503	2,000	2,496
Survey, Research, Exploration and Development Expenses	2,037	2,000	1,206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	2,458	743	1,908
General Services	14,831	6,348	9,093
Repairs and Maintenance	416	5,332	42,277
Financial Assistance/Subsidy	67,236	72,598	71,598
Taxes, Insurance Premiums and Other Fees	4,130	711	6,323
Labor and Wages	427	235	442
Other Maintenance and Operating Expenses			
Advertising Expenses		311	
Printing and Publication Expenses	115	415	161
Representation Expenses	754	1,176	1,405
Transportation and Delivery Expenses	761	1,189	1,359
Rent/Lease Expenses	402	339	548
Membership Dues and Contributions to Organizations	227	966	380
Subscription Expenses	278	20	135
Bank Transaction Fee	1		
Other Maintenance and Operating Expenses	7,460	777	2,771
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>137,557</u>	<u>150,310</u>	<u>191,761</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>386,551</u>	<u>424,294</u>	<u>505,659</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	28,700	25,000	158,000
Machinery and Equipment Outlay	37,577	10,000	14,380
Furniture, Fixtures and Books Outlay	835		
Other Property Plant and Equipment Outlay		15,000	620
TOTAL CAPITAL OUTLAYS	<u>67,112</u>	<u>50,000</u>	<u>173,000</u>
GRAND TOTAL	<u>453,663</u>	<u>474,294</u>	<u>678,659</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)	2023 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 333,960,000
HIGHER EDUCATION PROGRAM		P 333,960,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.00%	78.00%
2. Percentage of graduates (2 years prior) that are employed	55.00%	57.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00%	100.00%
2. Percentage of undergraduate programs with accreditation	95.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 20,486,000
ADVANCED EDUCATION PROGRAM		P 6,127,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	54.00%	95.00%
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%	100.00%
2. Percentage of accredited graduate programs	86.00%	100.00%
RESEARCH PROGRAM		P 14,359,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
Output Indicator(s)		
1. Number of research outputs completed within the year	38	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	25.00%

Community engagement increased P 22,571,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 22,571,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	73
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Output Indicator(s)

1. Number of trainees weighted by the length of training	4,700	5,896
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	76
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	94.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 337,046,000	P 457,731,000
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HIGHER EDUCATION PROGRAM		P 337,046,000	P 457,731,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	51.20%	52.00%	52.00%
2. Percentage of graduates (2 years prior) that are employed	53.95%	55.00%	55.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.35%	89.00%	89.00%
2. Percentage of undergraduate programs with accreditation	95.00%	95.00%	95.00%

Higher education research improved to promote economic productivity and innovation		P 20,496,000	P 21,548,000
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ADVANCED EDUCATION PROGRAM		P 5,879,000	P 6,665,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.00%	54.00%	54.00%
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			



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Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	71.00%	86.00%	86.00%
RESEARCH PROGRAM		P 14,617,000	P 14,883,000
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%	25.00%	25.00%
Community engagement increased		P 22,977,000	P 23,395,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 22,977,000	P 23,395,000
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%	90.00%	90.00%