

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>225,715</u>	<u>296,480</u>	<u>336,385</u>
General Fund	225,715	296,480	336,385
Automatic Appropriations	<u>11,609</u>	<u>12,306</u>	<u>14,443</u>
Retirement and Life Insurance Premiums	11,609	12,306	14,443

Continuing Appropriations	<u>5,785</u>	<u>35,940</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unreleased Appropriation for MOOE			
R.A. No. 10717		5,583	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,256		
R.A. No. 10717		2,762	
Unobligated Releases for MOOE			
R.A. No. 10651	529		
R.A. No. 10717		11,279	
Budgetary Adjustment(s)	<u>15,152</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,208		
Pension and Gratuity Fund	944		
Total Available Appropriations	<u>258,261</u>	<u>344,726</u>	<u>350,828</u>
Unused Appropriations	<u>(43,419)</u>	<u>(35,940)</u>	
Unreleased Appropriation	<u>(28,479)</u>	<u>(21,899)</u>	
Unobligated Allotment	<u>(14,940)</u>	<u>(14,041)</u>	
TOTAL OBLIGATIONS	<u>214,842</u>	<u>308,786</u>	<u>350,828</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>22,715,000</u>	<u>49,438,000</u>	<u>39,852,000</u>
Regular	<u>22,715,000</u>	<u>49,438,000</u>	<u>39,852,000</u>
PS	17,609,000	42,523,000	32,307,000
MOOE	5,106,000	6,915,000	7,545,000
Support to Operations	<u>6,371,000</u>	<u>7,055,000</u>	<u>3,826,000</u>
Regular	<u>6,371,000</u>	<u>7,055,000</u>	<u>3,826,000</u>
PS	4,736,000	6,145,000	2,903,000
MOOE	1,635,000	910,000	923,000
Operations	<u>160,634,000</u>	<u>182,344,000</u>	<u>307,150,000</u>
Regular	<u>160,634,000</u>	<u>182,344,000</u>	<u>259,099,000</u>
PS	121,501,000	128,477,000	153,232,000
MOOE	34,103,000	53,867,000	49,824,000
CO	5,030,000		56,043,000
Projects / Purpose			<u>48,051,000</u>
CO			48,051,000
Projects / Purpose	<u>25,122,000</u>	<u>69,949,000</u>	
CO	25,122,000	69,949,000	

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100000100002000	Administration of Personnel Benefits	15,668,000			15,668,000
Sub-total, General Administration and Support		31,113,000	7,545,000		38,658,000
2000000000000000	Support to Operations	2,682,000	923,000		3,605,000
200000100001000	Auxiliary Services	2,682,000	923,000		3,605,000
Sub-total, Support to Operations		2,682,000	923,000		3,605,000
3000000000000000	Operations	140,204,000	49,824,000	104,094,000	294,122,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	139,993,000	46,542,000	74,094,000	260,629,000
3101000000000000	HIGHER EDUCATION PROGRAM	139,993,000	46,542,000	74,094,000	260,629,000
310100100001000	Provision of Higher Education Services including P28,785,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,250,000 for Tulong Dunong	139,993,000	46,542,000	56,043,000	242,578,000
	Project(s)				
	Locally-Funded Project(s)			18,051,000	18,051,000
310100200002000	Construction of College of Engineering and Technology Building			18,051,000	18,051,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	211,000	2,204,000	15,000,000	17,415,000
3201000000000000	ADVANCED EDUCATION PROGRAM	211,000	814,000		1,025,000
320100100001000	Provision of Advanced Education Services	211,000	814,000		1,025,000
3202000000000000	RESEARCH PROGRAM		1,390,000	15,000,000	16,390,000
320200100001000	Conduct of Research Services		1,390,000		1,390,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
320200200001000	Construction of Research Building			15,000,000	15,000,000
3300000000000000	00 : Community engagement increased		1,078,000	15,000,000	16,078,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,078,000	15,000,000	16,078,000
330100100001000	Provision of Extension Services		1,078,000		1,078,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
330100200001000	Construction of Extension and Training Center			15,000,000	15,000,000
Sub-total, Operations		140,204,000	49,824,000	104,094,000	294,122,000
TOTAL NEW APPROPRIATIONS		P 173,999,000	P 58,292,000	P 104,094,000	P 336,385,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,990	102,549	120,358
Total Permanent Positions	90,990	102,549	120,358
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,807	7,896	7,944
Representation Allowance	845	228	228
Transportation Allowance	368	228	228
Clothing and Uniform Allowance	1,560	1,645	1,655
Honoraria	2,429	979	774
Overtime Pay	244		
Mid-Year Bonus - Civilian	7,492	8,546	10,029
Year End Bonus	7,809	8,546	10,029
Cash Gift	1,669	1,645	1,655
Per Diems	269		
Step Increment		741	301
Productivity Enhancement Incentive	1,655	1,645	1,655
Total Other Compensation Common to All	32,147	32,099	34,498
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	58	76	90
Lump-sum for filling of Positions - Civilian	4,801	9,589	11,213
Other Personnel Benefits	1,168	14,282	
Total Other Compensation for Specific Groups	6,027	23,947	11,303
Other Benefits			
Retirement and Life Insurance Premiums	11,110	12,306	14,443
PAG-IBIG Contributions	383	395	397
PhilHealth Contributions	1,077	1,006	1,155
Employees Compensation Insurance Premiums	383	395	397
Retirement Gratuity		3,481	4,242
Loyalty Award - Civilian			205
Terminal Leave	963	47	213
Total Other Benefits	13,916	17,630	21,052
Non-Permanent Positions	766	920	1,231
TOTAL PERSONNEL SERVICES	143,846	177,145	188,442
Maintenance and Other Operating Expenses			
Travelling Expenses	3,007	2,224	2,745
Training and Scholarship Expenses	22,175	37,269	33,647
Supplies and Materials Expenses	2,848	6,106	5,838
Utility Expenses	2,815	1,660	4,173
Communication Expenses	657	719	829
Awards/Rewards and Prizes		250	602
Survey, Research, Exploration and Development Expenses	584	2,350	1,305
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	20	100	118
Professional Services	264	319	320
General Services	2,281	2,296	2,864
Repairs and Maintenance	4,062	6,838	4,271
Taxes, Insurance Premiums and Other Fees	74	111	113
Labor and Wages	618		

Other Maintenance and Operating Expenses			
Advertising Expenses		18	20
Printing and Publication Expenses	45	127	358
Representation Expenses	633	454	408
Transportation and Delivery Expenses	56	152	122
Rent/Lease Expenses	86		
Membership Dues and Contributions to Organizations	597	613	559
Subscription Expenses	11	86	
Other Maintenance and Operating Expenses	11		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,844</u>	<u>61,692</u>	<u>58,292</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,690</u>	<u>238,837</u>	<u>246,734</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,122	68,949	48,051
Machinery and Equipment Outlay	5,030	1,000	51,043
Furniture, Fixtures and Books Outlay			5,000
TOTAL CAPITAL OUTLAYS	<u>30,152</u>	<u>69,949</u>	<u>104,094</u>
GRAND TOTAL	<u>214,842</u>	<u>308,786</u>	<u>350,828</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 deserving but poor 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>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	98.25% (51.19/52.10%)	95% (51.87%/55.17%)
Percentage decrease in number of sub-standard and below average performing programs	0.00%	0.00%
Percentage increase of graduates in priority programs	13.19%(1528)	15.93% (1565)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	26.90%(2367)	5.63% (845)
Percentage change of students awarded financial aid who completed their degrees	24.06% (397)	-21.875% (250)
Higher education research improved to promote economic productivity and innovation		
Percentage of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		

a) Adopted by industry / small and medium enterprise / LGU / Community-based Organizations; and/or	-60%(2)	a) -60% (2)
b) Applied in course instruction	(0)	b) -50% (1)
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	(0)	50.00% (3)
Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph. D.)	36.36%(15)	a) 9.00% (12)
b) Publishing (investigative, or basic and applied scientific research	-28.57%(10)	b) 8.00% (15)
c) Producing technologies for commercialization or livelihood improvement	-42.86%(4)	c) 14.00% (8)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	-93.10% (2)	10.35% (32)
Number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	-25.71% (26)	5.71% (37)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates			
Quantity: Total number of graduates	1565	1744	1600
Percentage of total graduates that are in priority courses			
Quality 1: Percentage of total graduates that are in priority courses	85%	87.61%	85%
Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs			
Quality 2: Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs	30%	98.25%	31%
Percentage of programs accredited at:			
Level 1	11.67%	15.67%	11.67%
Level 2	13.73%	13.73%	13.73%
Level 3	13.73%	13.73%	
Level 4	0%		
Percentage of graduates who finished academic programs according to the prescribed timeframe			
Timeliness: Percentage of graduates who finished academic programs according to the prescribed timeframe	82%	99.02%	85%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated and priority program			
Quantity: Total number of graduates in mandated and priority programs	12	13	8
Percentage of graduates engage in employment within 6 months of graduation			

Quality: Percentage of graduates engage in employment within 6 months of graduation	95%	100%	95%
Percentage of students who rate timeliness of education delivery/ supervision as good or better			
Timeliness: Percentage of students who rate timeliness of education delivery/ supervision as good or better	87%	96%	88%
MFO 3: RESEARCH SERVICES			
Number of research studies completed			
Quantity: Number of research studies completed	45	48	46
Percentage of Research projects completed in the last three years			
Quality: Percentage of Research projects completed in the last three years	86%	106.64%	87%
For Levels 1 - 2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	50%	173.33%	51%
For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	0		
Percentage of research projects completed within the original project timeframe			
Timeliness: Percentage of research projects completed within the original project timeframe	94%	106.67%	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training			
Quantity 1: Number of persons trained weighted by length of training	3500	3526	3550
Number of persons provided with technical advice			
Quantity 2: Number of persons provided with technical advice	400	493	450
Percentage of trainees who rate the training course as good or better			
Quality 1: Percentage of trainees who rate the training course as good or better	92%	93.03%	93%
Percentage of clients who rate the advisory services as good or better			
Quality 2: % of clients who rate the advisory services as good or better	80%	100%	81%
Percentage of requests for training responded to within 3 days of request			
Timeliness 1: Percentage of requests for training responded to within 3 days of request	95%	100%	96%
Percentage of requests for technical advice that are responded to within 3 days			
Timeliness 2: Percentage of requests for technical advice that are responded to within 3 days	95%	100%	96%
Percentage of persons who receive training or advisory services who rate timelines of service delivery as good or better			

Timeliness 3: Percentage of persons who receive training or advisory services who rate timelines of service delivery as good or better	80%	100%	81%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline		2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	51.19%		52%
2. Percentage of graduates (2 years prior) that are employed	67.05%		68%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	87.61%		90%
2. Percentage of undergraduate programs with accreditation	45.65%		45.65%
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)	15		15
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10		10
c. producing technologies for commercialization or livelihood improvement	4		4
d. whose research work resulted in an extension program	1		1
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%		100%
2. Percentage of accredited graduate programs	0%		0%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	45		46
Output Indicators			
1. Number of research outputs completed within the year	15		15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%		6%
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	2		2

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Output Indicators

1. Number of trainees weighted by the length of training	3526	3600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	2
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	96%