

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,169,707</u>	<u>433,649</u>	<u>449,239</u>
General Fund	1,169,707	433,649	449,239
Automatic Appropriations	<u>20,622</u>	<u>20,360</u>	<u>22,045</u>
Retirement and Life Insurance Premiums	20,622	20,360	22,045
Continuing Appropriations	<u>41,426</u>	<u>30,993</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		4,109	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	40,273		
R.A. No. 11639		15,448	
Unobligated Releases for MOOE			
R.A. No. 11518	153		
R.A. No. 11639		11,436	
Budgetary Adjustment(s)	<u>415</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>415</u>		
Total Available Appropriations	<u>1,232,170</u>	<u>485,002</u>	<u>471,284</u>

Unused Appropriations	( 37,003)	( 30,993)	
Unreleased Appropriation	( 7,642)	( 4,109)	
Unobligated Allotment	( 29,361)	( 26,884)	
TOTAL OBLIGATIONS	1,195,167	454,009	471,284

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	53,666,000	65,263,000	70,131,000
Regular	53,666,000	65,263,000	70,131,000
PS	44,538,000	53,020,000	49,753,000
MOOE	9,128,000	12,243,000	12,463,000
CO			7,915,000
Support to Operations	4,153,000	4,373,000	4,906,000
Regular	4,153,000	4,373,000	4,906,000
PS	3,245,000	3,282,000	3,520,000
MOOE	908,000	1,091,000	1,386,000
Operations	1,137,348,000	384,373,000	396,247,000
Regular	227,143,000	230,864,000	253,146,000
PS	212,084,000	213,951,000	235,929,000
MOOE	14,819,000	16,913,000	17,217,000
CO	240,000		
Projects / Purpose	910,205,000	153,509,000	143,101,000
Locally-Funded Project(s)	910,205,000	153,509,000	143,101,000
MOOE	120,358,000	128,509,000	118,101,000
CO	789,847,000	25,000,000	25,000,000
TOTAL AGENCY BUDGET	1,195,167,000	454,009,000	471,284,000
Regular	284,962,000	300,500,000	328,183,000
PS	259,867,000	270,253,000	289,202,000
MOOE	24,855,000	30,247,000	31,066,000
CO	240,000		7,915,000
Projects / Purpose	910,205,000	153,509,000	143,101,000
Locally-Funded Project(s)	910,205,000	153,509,000	143,101,000
MOOE	120,358,000	128,509,000	118,101,000
CO	789,847,000	25,000,000	25,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	438	440	440
Total Number of Filled Positions	394	395	395

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 449,239,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	215,584,000	131,475,000	25,000,000	372,059,000
ADVANCED EDUCATION PROGRAM	257,000	652,000		909,000
RESEARCH PROGRAM		1,645,000		1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,546,000		1,546,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	267,157,000	149,167,000	32,915,000	449,239,000
Region IVB - MIMAROPA	267,157,000	149,167,000	32,915,000	449,239,000
TOTAL AGENCY BUDGET	267,157,000	149,167,000	32,915,000	449,239,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	48,068,000	12,463,000	7,915,000	68,446,000
100000100001000 General Management and Supervision	21,540,000	12,463,000	7,915,000	41,918,000
100000100002000 Administration of Personnel Benefits	26,528,000			26,528,000
Sub-total, General Administration and Support	48,068,000	12,463,000	7,915,000	68,446,000

2000000000000000000000	Support to Operations	<u>3,248,000</u>	<u>1,386,000</u>	<u>4,634,000</u>
200000100001000	Auxiliary Services	<u>3,248,000</u>	<u>1,386,000</u>	<u>4,634,000</u>
Sub-total, Support to Operations		<u>3,248,000</u>	<u>1,386,000</u>	<u>4,634,000</u>
3000000000000000000000	Operations	<u>215,841,000</u>	<u>17,217,000</u>	<u>233,058,000</u>
3101000000000000000000	HIGHER EDUCATION PROGRAM	<u>215,584,000</u>	<u>13,374,000</u>	<u>228,958,000</u>
310100100002000	Provision of Higher Education Services	215,584,000	13,374,000	228,958,000
3201000000000000000000	ADVANCED EDUCATION PROGRAM	<u>257,000</u>	<u>652,000</u>	<u>909,000</u>
320100100001000	Provision of Advanced Education Services	257,000	652,000	909,000
3202000000000000000000	RESEARCH PROGRAM		<u>1,645,000</u>	<u>1,645,000</u>
320200100001000	Conduct of Research Services		1,645,000	1,645,000
3301000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,546,000</u>	<u>1,546,000</u>
330100100001000	Provision of Extension Services		1,546,000	1,546,000
Sub-total, Operations		<u>215,841,000</u>	<u>17,217,000</u>	<u>233,058,000</u>
Sub-total, Program(s)		P 267,157,000	P 31,066,000	P 7,915,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200021000	Free Higher Education		118,101,000	118,101,000
310100200024000	Construction of the Health and Wellness Building, Phase 1		15,000,000	15,000,000
310100200034000	Construction of Learning Resource Center, Phase 2		<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>118,101,000</u>	<u>143,101,000</u>
Sub-total, Project(s)			P 118,101,000	P 25,000,000
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TOTAL NEW APPROPRIATIONS		P 267,157,000	P 149,167,000	P 32,915,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	172,138	169,668	183,720
Total Permanent Positions	<u>172,138</u>	<u>169,668</u>	<u>183,720</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,724	9,384	9,480
Representation Allowance	1,029	168	168
Transportation Allowance	474	168	168
Clothing and Uniform Allowance	2,316	2,346	2,370
Honoraria	543	894	894
Overtime Pay	223		
Mid-Year Bonus - Civilian	13,720	14,139	15,310
Year End Bonus	12,003	14,139	15,310
Cash Gift	1,630	1,955	1,975
Per Diems	251		
Productivity Enhancement Incentive	1,965	1,955	1,975
Step Increment		423	459
Collective Negotiation Agreement	4,325		
Total Other Compensation Common to All	<u>46,203</u>	<u>45,571</u>	<u>48,109</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	34	210	773
Lump-sum for filling of Positions - Civilian		27,274	23,752
Other Personnel Benefits	8,131		
Anniversary Bonus - Civilian			1,203
Total Other Compensation for Specific Groups	<u>8,165</u>	<u>27,484</u>	<u>25,728</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,726	20,360	22,045
PAG-IBIG Contributions	448	469	473
PhilHealth Contributions	3,308	3,757	4,073
Employees Compensation Insurance Premiums	459	469	473
Loyalty Award - Civilian	235	240	325
Terminal Leave	7,976	855	2,776
Total Other Benefits	<u>32,152</u>	<u>26,150</u>	<u>30,165</u>
Non-Permanent Positions	<u>1,209</u>	<u>1,380</u>	<u>1,480</u>
TOTAL PERSONNEL SERVICES	<u>259,867</u>	<u>270,253</u>	<u>289,202</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,986	4,900	5,000
Training and Scholarship Expenses	3,459	2,413	2,421
Supplies and Materials Expenses	7,008	5,121	5,184
Utility Expenses	4,897	7,098	7,110
Communication Expenses	128	1,874	1,945
Awards/Rewards and Prizes	228	200	300
Survey, Research, Exploration and Development Expenses	1,018	2,800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	173
Professional Services	76	320	479
General Services	513	2,235	2,235
Repairs and Maintenance	3,735	3,413	3,459
Financial Assistance/Subsidy	118,101	123,509	118,101
Taxes, Insurance Premiums and Other Fees	253	250	200
Other Maintenance and Operating Expenses			
Advertising Expenses	15		
Printing and Publication Expenses	101	240	240
Representation Expenses	1,275	615	620
Transportation and Delivery Expenses	310	150	160
Membership Dues and Contributions to Organizations	863	500	600
Subscription Expenses	41		
Other Maintenance and Operating Expenses	1,088	3,000	140
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>145,213</u>	<u>158,756</u>	<u>149,167</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>405,080</u>	<u>429,009</u>	<u>438,369</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,995	20,000	25,000
Machinery and Equipment Outlay	749,852	5,000	
Transportation Equipment Outlay			7,915
Furniture, Fixtures and Books Outlay	240		
TOTAL CAPITAL OUTLAYS	<u>790,087</u>	<u>25,000</u>	<u>32,915</u>
GRAND TOTAL	<u>1,195,167</u>	<u>454,009</u>	<u>471,284</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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		P 1,133,888,000
HIGHER EDUCATION PROGRAM		P 1,133,888,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	34.00%	53.91%
2. Percentage of graduates (2 years prior) that are employed	70.00%	36.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	71.00%
2. Percentage of undergraduate programs with accreditation	75.00%	81.40%
Higher education research improved to promote economic productivity and innovation		P 2,218,000
ADVANCED EDUCATION PROGRAM		P 878,000
Outcome Indicator(s)		
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	25.00%	88.57%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20.00%	85.71%
c. producing technologies for commercialization or livelihood improvement or	10.00%	20.00%
d. whose research work resulted in an extension program	10.00%	31.43%

Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	0.00%	62.50%

RESEARCH PROGRAM

P 1,340,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	11
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Output Indicator(s)

1. Number of research outputs completed within the year	17	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00%	19.44%

Community engagement increased

P 1,242,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,242,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	12
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,650	5,456
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 355,323,000	P 392,126,000
HIGHER EDUCATION PROGRAM		P 355,323,000	P 392,126,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.19%	35.00%	35.00%
2. Percentage of graduates (2 years prior) that are employed	67.05%	71.00%	71.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	45.65%	76.00%	76.00%

Higher education research improved to promote economic productivity and innovation		P 22,531,000	P 2,575,000
ADVANCED EDUCATION PROGRAM		P 915,000	P 930,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00%	26.00%	26.00%
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%	100.00%
2. Percentage of accredited graduate programs	0.00%	10.00%	10.00%
RESEARCH PROGRAM		P 21,616,000	P 1,645,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	45	11	11
Output Indicator(s)			
1. Number of research outputs completed within the year	15	18	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.00%	9.00%	9.00%
Community engagement increased		P 6,519,000	P 1,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,519,000	P 1,546,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	9	9
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,526	3,700	3,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	11	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00%	100.00%	100.00%