

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>2,842,239</u>	<u>515,812</u>	<u>572,294</u>
General Fund	2,842,239	515,812	572,294
Automatic Appropriations	<u>27,233</u>	<u>24,753</u>	<u>31,959</u>
Retirement and Life Insurance Premiums	27,233	24,753	31,959
Continuing Appropriations	<u>4,893</u>	<u>752,307</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	293		
R.A. No. 11975		750,307	
Unobligated Releases for MOOE			
R.A. No. 11936	4,600		
R.A. No. 11975		2,000	
Budgetary Adjustment(s)	<u>(23,141)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,193		
Pension and Gratuity Fund	864		
Unprogrammed Appropriation			
Pension and Gratuity Fund	69		
For Payment of Personnel Benefits	29,733		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(65,000)</u>		
Total Available Appropriations	2,851,224	1,292,872	604,253
Unused Appropriations	<u>(753,404)</u>	<u>(752,307)</u>	
Unobligated Allotment	<u>(753,404)</u>	<u>(752,307)</u>	
TOTAL OBLIGATIONS	<u>2,097,820</u>	<u>540,565</u>	<u>604,253</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	74,006,000	101,635,000	126,949,000
Regular	74,006,000	101,635,000	126,949,000
PS	59,561,000	88,770,000	113,526,000
MOOE	6,533,000	12,690,000	13,423,000
CO	7,912,000	175,000	
Support to Operations	5,041,000	4,917,000	4,737,000
Regular	5,041,000	4,917,000	4,737,000
PS	4,010,000	3,226,000	3,585,000
MOOE	1,031,000	1,691,000	1,152,000
Operations	2,018,773,000	434,013,000	472,567,000
Regular	295,084,000	271,338,000	464,567,000
PS	281,019,000	243,807,000	290,968,000
MOOE	14,065,000	17,531,000	173,599,000
CO		10,000,000	
Projects / Purpose	1,723,689,000	162,675,000	8,000,000
Locally-Funded Project(s)	1,723,689,000	162,675,000	8,000,000
MOOE	123,701,000	137,675,000	
CO	1,599,988,000	25,000,000	8,000,000
TOTAL AGENCY BUDGET	2,097,820,000	540,565,000	604,253,000
Regular	374,131,000	377,890,000	596,253,000
PS	344,590,000	335,803,000	408,079,000
MOOE	21,629,000	31,912,000	188,174,000
CO	7,912,000	10,175,000	
Projects / Purpose	1,723,689,000	162,675,000	8,000,000
Locally-Funded Project(s)	1,723,689,000	162,675,000	8,000,000
MOOE	123,701,000	137,675,000	
CO	1,599,988,000	25,000,000	8,000,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	572	572	572
Total Number of Filled Positions	481	492	492

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 572,294,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	265,599,000	169,086,000	8,000,000	442,685,000
ADVANCED EDUCATION PROGRAM	285,000	676,000		961,000
RESEARCH PROGRAM		2,234,000		2,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,603,000		1,603,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	376,120,000	188,174,000	8,000,000	572,294,000
Region IVB - MIMAROPA	376,120,000	188,174,000	8,000,000	572,294,000
TOTAL AGENCY BUDGET	376,120,000	188,174,000	8,000,000	572,294,000
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	106,933,000	13,423,000		120,356,000
100000100001000	General Management and Supervision	75,183,000	13,423,000		88,606,000
100000100002000	Administration of Personnel Benefits	31,750,000			31,750,000
Sub-total, General Administration and Support		106,933,000	13,423,000		120,356,000
2000000000000000	Support to Operations	3,303,000	1,152,000		4,455,000
200000100001000	Auxiliary Services	3,303,000	1,152,000		4,455,000
Sub-total, Support to Operations		3,303,000	1,152,000		4,455,000

30000000000000000000	Operations	265,884,000	173,599,000	439,483,000
31010000000000000000	HIGHER EDUCATION PROGRAM	265,599,000	169,086,000	434,685,000
3101001000002000	Provision of Higher Education Services	265,599,000	13,869,000	279,468,000
3101001000003000	Free Higher Education		155,217,000	155,217,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	285,000	676,000	961,000
3201001000001000	Provision of Advanced Education Services	285,000	676,000	961,000
32020000000000000000	RESEARCH PROGRAM		2,234,000	2,234,000
3202001000001000	Conduct of Research Services		2,234,000	2,234,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,603,000	1,603,000
3301001000001000	Provision of Extension Services		1,603,000	1,603,000
Sub-total, Operations		265,884,000	173,599,000	439,483,000
Sub-total, Program(s)		P 376,120,000	P 188,174,000	P 564,294,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200039000	Construction of Academic Building, Sta. Fe Campus		8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)			8,000,000	8,000,000
Sub-total, Project(s)			P 8,000,000	P 8,000,000
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TOTAL NEW APPROPRIATIONS	P 376,120,000	P 188,174,000	P 8,000,000	P 572,294,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	236,633	206,282	266,325
Total Permanent Positions	236,633	206,282	266,325
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,138	10,272	11,808
Representation Allowance	726	192	192
Transportation Allowance	410	192	192
Clothing and Uniform Allowance	3,046	2,996	3,444
Honoraria	8,346	894	894
Overtime Pay	1,014		
Mid-Year Bonus - Civilian	14,400	17,191	22,194

Year End Bonus	15,310	17,191	22,194
Cash Gift	1,975	2,140	2,460
Per Diems	218		
Productivity Enhancement Incentive	1,975	2,140	2,460
Step Increment		515	666
Collective Negotiation Agreement	8,713		
Total Other Compensation Common to All	<u>64,271</u>	<u>53,723</u>	<u>66,504</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	765	918	1,105
Lump-sum for filling of Positions - Civilian		40,897	31,580
Other Personnel Benefits	4,437		
Anniversary Bonus - Civilian	1,203		
Total Other Compensation for Specific Groups	<u>6,405</u>	<u>41,815</u>	<u>32,685</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,754	24,753	31,959
PAG-IBIG Contributions	784	1,027	1,180
PhilHealth Contributions	4,073	5,086	6,556
Employees Compensation Insurance Premiums	473	513	590
Loyalty Award - Civilian	325	285	460
Terminal Leave	3,601	832	170
Total Other Benefits	<u>36,010</u>	<u>32,496</u>	<u>40,915</u>
Non-Permanent Positions	<u>1,271</u>	<u>1,487</u>	<u>1,650</u>
TOTAL PERSONNEL SERVICES	<u>344,590</u>	<u>335,803</u>	<u>408,079</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,540	5,246	4,371
Training and Scholarship Expenses	2,633	2,421	2,870
Supplies and Materials Expenses	4,147	5,408	7,283
Utility Expenses	5,110	7,322	7,569
Communication Expenses	69	1,559	2,095
Awards/Rewards and Prizes	259	300	400
Survey, Research, Exploration and Development Expenses	2,800	935	1,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	173	173	173
Professional Services	240	479	865
General Services	1,510	2,263	1,480
Repairs and Maintenance	1,705	3,459	2,023
Financial Assistance/Subsidy	119,101	137,675	155,217
Taxes, Insurance Premiums and Other Fees	305	587	812
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	193	240	281
Representation Expenses	752	620	560
Transportation and Delivery Expenses	160	160	250
Membership Dues and Contributions to Organizations	896	600	675
Other Maintenance and Operating Expenses	2,737	140	150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>145,330</u>	<u>169,587</u>	<u>188,174</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>489,920</u>	<u>505,390</u>	<u>596,253</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,599,696		
Buildings and Other Structures	181	35,000	8,000
Machinery and Equipment Outlay	111		
Transportation Equipment Outlay	7,912	175	
TOTAL CAPITAL OUTLAYS	<u>1,607,900</u>	<u>35,175</u>	<u>8,000</u>
GRAND TOTAL	<u>2,097,820</u>	<u>540,565</u>	<u>604,253</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 2,014,349,000
HIGHER EDUCATION PROGRAM		P 2,014,349,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	35.00% (376/1,077)	65.55% (706/1,077)
2. Percentage of graduates (2 years prior) that are employed	71.00% (1,638/2,308)	43.33% (1,000/2,308)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (47,753/47,753)	93.17% (44,493/47,753)
2. Percentage of undergraduate programs with accreditation	76.00% (130/172)	85.47% (147/172)
Higher education research improved to promote economic productivity and innovation		P 2,767,000
ADVANCED EDUCATION PROGRAM		P 941,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	26.00% (19/74)	81.08% (60/74)
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% (1,366/1,366)	92.39% (1,262/1,366)
2. Percentage of accredited graduate programs	10.00% (2/24)	83.33% (20/24)
RESEARCH PROGRAM		P 1,826,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	7

Output Indicator(s)

1. Number of research outputs completed within the year	18	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	9.00% (5/57)	15.79% (9/57)

Community engagement increased P 1,657,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,657,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	18
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,700	5,726
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (131/131)	100.00% (131/131)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 429,823,000	P 467,745,000
HIGHER EDUCATION PROGRAM		P 429,823,000	P 467,745,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.19% (633/1,237)	52.00% (759/1,459)	53.03% (656/1,237)
2. Percentage of graduates (2 years prior) that are employed	67.05% (1,761/2,626)	60.00% (1,714/2,856)	61.01% (1,602/2,626)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61% (29,875/34,100)	76.00% (26,443/34,794)	77.00% (26,257/34,100)
2. Percentage of undergraduate programs with accreditation	45.65% (20/43)	76.00% (33/43)	76.74% (33/43)
Higher education research improved to promote economic productivity and innovation		P 2,616,000	P 3,219,000
ADVANCED EDUCATION PROGRAM		P 941,000	P 985,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (5/35)	15.00% (5/30)	17.14% (6/35)
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% (1,180/1,180)	100.00% (1,120/1,120)	100.00% (1,180/1,180)
2. Percentage of accredited graduate programs	83.33% (20/24)	15.00% (1/6)	16.67% (1/6)
RESEARCH PROGRAM		P 1,675,000	P 2,234,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	45	47	48
Output Indicator(s)			
1. Number of research outputs completed within the year	15	19	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.00% (13/220)	10.00% (20/200)	10.91% (24/220)
Community engagement increased		P 1,574,000	P 1,603,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,574,000	P 1,603,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	10	11
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,526	3,750	3,751
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	12	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (3,168/3,335)	100.00% (3,335/3,335)	100.00% (3,335/3,335)