

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>296,480</u>	<u>315,450</u>	<u>269,406</u>
General Fund	296,480	315,450	269,406
Automatic Appropriations	<u>14,208</u>	<u>14,443</u>	<u>15,982</u>
Retirement and Life Insurance Premiums	14,208	14,443	15,982
Continuing Appropriations	<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. 10717	2,762		
Unobligated Releases for MOOE			
R.A. No. 10717	11,279		
Budgetary Adjustment(s)	<u>10,433</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,978		
Pension and Gratuity Fund	5,455		
Total Available Appropriations	<u>357,061</u>	<u>329,893</u>	<u>285,388</u>
Unused Appropriations	<u>(35,633)</u>		
Unreleased Appropriation	(8,596)		
Unobligated Allotment	<u>(27,037)</u>		
TOTAL OBLIGATIONS	<u>321,428</u>	<u>329,893</u>	<u>285,388</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	37,863,000	39,852,000	56,690,000
Regular	37,863,000	39,852,000	56,690,000
PS	31,086,000	32,307,000	50,497,000
MOOE	6,777,000	7,545,000	6,193,000
Support to Operations	6,254,000	3,826,000	43,264,000
Regular	6,254,000	3,826,000	4,562,000
PS	5,439,000	2,903,000	3,478,000
MOOE	815,000	923,000	1,084,000
Projects / Purpose			38,702,000
CO			38,702,000
Operations	191,263,000	286,215,000	185,434,000
Regular	191,263,000	228,164,000	185,434,000
PS	137,591,000	153,232,000	165,360,000
MOOE	53,672,000	18,889,000	15,074,000
CO		56,043,000	5,000,000
Projects / Purpose		58,051,000	
CO		58,051,000	
Projects / Purpose	86,048,000		
CO	86,048,000		
TOTAL AGENCY BUDGET	321,428,000	329,893,000	285,388,000
Regular	235,380,000	271,842,000	246,686,000
PS	174,116,000	188,442,000	219,335,000
MOOE	61,264,000	27,357,000	22,351,000
CO		56,043,000	5,000,000
Projects / Purpose	86,048,000	58,051,000	38,702,000
CO	86,048,000	58,051,000	38,702,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	438	438	438
Total Number of Filled Positions	351	352	352

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 269,406,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	203,353,000	22,351,000	43,702,000	269,406,000
Region IVB - MIMAROPA	203,353,000	22,351,000	43,702,000	269,406,000
TOTAL AGENCY BUDGET	203,353,000	22,351,000	43,702,000	269,406,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	48,830,000	6,193,000		55,023,000
100000100001000 General Management and Supervision	20,714,000	6,193,000		26,907,000
100000100002000 Administration of Personnel Benefits	28,116,000			28,116,000
Sub-total, General Administration and Support	48,830,000	6,193,000		55,023,000
2000000000000000 Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
200000100001000 Auxiliary Services	3,212,000	1,084,000		4,296,000
Project(s)				
Locally-Funded Project(s)			38,702,000	38,702,000
200000200001000 Rehabilitation of Multi-Purpose Building in Main Campus in Odiongan			25,000,000	25,000,000

200000200002000	Rehabilitation of Multi-Purpose Building 1 in San Fernando Campus			13,702,000	13,702,000
Sub-total, Support to Operations		3,212,000	1,084,000	38,702,000	42,998,000
3000000000000000	Operations	151,311,000	15,074,000	5,000,000	171,385,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	151,093,000	12,416,000	5,000,000	168,509,000
3101000000000000	HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
310100100002000	Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	218,000	1,772,000		1,990,000
3201000000000000	ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
320100100001000	Provision of Advanced Education Services	218,000	629,000		847,000
3202000000000000	RESEARCH PROGRAM		1,143,000		1,143,000
320200100001000	Conduct of Research Services		1,143,000		1,143,000
3300000000000000	00 : Community engagement increased		886,000		886,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
330100100001000	Provision of Extension Services		886,000		886,000
Sub-total, Operations		151,311,000	15,074,000	5,000,000	171,385,000
TOTAL NEW APPROPRIATIONS		P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	115,167	120,358	133,178
Total Permanent Positions	115,167	120,358	133,178
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,636	7,944	8,448
Representation Allowance	321	228	228
Transportation Allowance	321	228	228
Clothing and Uniform Allowance	1,520	1,655	2,112
Honoraria	2,328	774	894
Overtime Pay	206		

Mid-Year Bonus - Civilian	8,221	10,029	11,098
Year End Bonus	8,388	10,029	11,098
Cash Gift	1,562	1,655	1,760
Productivity Enhancement Incentive	1,547	1,655	1,760
Performance Based Bonus	4,585		
Step Increment		301	333
Total Other Compensation Common to All	<u>36,635</u>	<u>34,498</u>	<u>37,959</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	344	90	210
Lump-sum for filling of Positions - Civilian		11,213	27,652
Other Personnel Benefits	5,327		
Total Other Compensation for Specific Groups	<u>5,671</u>	<u>11,303</u>	<u>27,862</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,440	14,443	15,982
PAG-IBIG Contributions	376	397	422
PhilHealth Contributions	1,114	1,155	1,540
Employees Compensation Insurance Premiums	376	397	422
Retirement Gratuity		4,242	
Loyalty Award - Civilian	260	205	215
Terminal Leave	128	213	464
Total Other Benefits	<u>15,694</u>	<u>21,052</u>	<u>19,045</u>
Non-Permanent Positions	<u>949</u>	<u>1,231</u>	<u>1,291</u>
TOTAL PERSONNEL SERVICES	<u>174,116</u>	<u>188,442</u>	<u>219,335</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,304	2,745	2,767
Training and Scholarship Expenses	36,167	2,712	1,455
Supplies and Materials Expenses	5,588	5,838	4,686
Utility Expenses	2,235	4,173	3,878
Communication Expenses	645	829	830
Awards/Rewards and Prizes	250	602	300
Survey, Research, Exploration and Development Expenses	2,103	1,305	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	622	320	320
General Services	919	2,864	2,946
Repairs and Maintenance	5,821	4,271	3,077
Taxes, Insurance Premiums and Other Fees	112	113	212
Labor and Wages	651		
Other Maintenance and Operating Expenses			
Advertising Expenses	53	20	
Printing and Publication Expenses	22	358	187
Representation Expenses	1,008	408	100
Transportation and Delivery Expenses	148	122	125
Rent/Lease Expenses	234		
Membership Dues and Contributions to Organizations	917	559	550
Subscription Expenses	1,245		
Other Maintenance and Operating Expenses	102		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,264</u>	<u>27,357</u>	<u>22,351</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>235,380</u>	<u>215,799</u>	<u>241,686</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	85,578	53,051	38,702
Machinery and Equipment Outlay	470	56,043	5,000
Furniture, Fixtures and Books Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>86,048</u>	<u>114,094</u>	<u>43,702</u>
GRAND TOTAL	<u>321,428</u>	<u>329,893</u>	<u>285,388</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	95% (51.87%/55.17%)	98.25% (49.08%/52.79%)
Percentage decrease in number of sub-standard and below average performing programs	0.00%	0.00%
Percentage increase of graduates in priority programs	15.93% (1565)	20.47% (1836-1524/1524)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	5.63% (845)	15.72% (1390/8850)
Percentage change of students awarded financial aid who completed their degrees	-21.875% (250)	+20.77% (266)
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	a) -60% (2)	8% (4/48)
b) Applied in course instruction	b) -50% (1)	0.00%
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	0
Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph. D.)	a) 12	a) 26
b) Publishing (investigative, or basic and applied scientific research)	b) 15	b) 18
c) Producing technologies for commercialization or livelihood improvement	c) 8	c) 14
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	32	8
Number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	37	26
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates		
Total number of graduates	1,600	2,000
Percentage of total graduates that are in priority courses		
Percentage of total graduates that are in priority courses	85.00%	91.80%

Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs		
Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs	31.00%	92.98%
Percentage of programs accredited at:		
Level 1	11.67%	17.00%
Level 2	13.73%	14.89%
Level 3		
Level 4		
Percentage of graduates who finished academic programs according to the prescribed timeframe		
Percentage of graduates who finished academic programs according to the prescribed timeframe	85.00%	95.18%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated and priority program		
Total number of graduates in mandated and priority programs	8	17
Percentage of graduates engage in employment within 6 months of graduation		
Percentage of graduates engage in employment within 6 months of graduation	95.00%	100.00%
Percentage of students who rate timeliness of education delivery/ supervision as good or better		
Percentage of students who rate timeliness of education delivery/ supervision as good or better	88.00%	100.00%
MFO 3: RESEARCH SERVICES		
Number of research studies completed		
Number of research studies completed	46	48
Percentage of Research projects completed in the last three years		
Percentage of Research projects completed in the last three years	87.00%	104.35%
For Levels 1 - 2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	51.00%	136.96%
For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented		
Percentage of research projects completed within the original project timeframe		
Percentage of research projects completed within the original project timeframe	95.00%	100.00%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training		
Number of persons trained weighted by length of training	3,550	4,738
Number of persons provided with technical advice		
Number of persons provided with technical advice	450	485
Percentage of trainees who rate the training course as good or better		
Percentage of trainees who rate the training course as good or better	93.00%	98.17%
Percentage of clients who rate the advisory services as good or better		
Percentage of clients who rate the advisory services as good or better	81.00%	92.16%
Percentage of requests for training responded to within 3 days of request		
Percentage of requests for training responded to within 3 days of request	96.00%	100.00%
Percentage of requests for technical advice that are responded to within 3 days		
Percentage of requests for technical advice that are responded to within 3 days	96.00%	98.35%

Percentage of persons who receive training or advisory services who rate timelines of service delivery as good or better

Percentage of persons who receive training or advisory services who rate timelines of service delivery as good or better	81.00%	92.16%
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<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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	52.00%	51.19%	33.00%
2. Percentage of graduates (2 years prior) that are employed	68.00%	67.05%	69.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	87.61%	91.00%
2. Percentage of undergraduate programs with accreditation	45.65%	45.65%	60.00%

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)	15.00%	15.00%	8.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10.00%	10.00%	5.00%
c. producing technologies for commercialization or livelihood improvement	8.00%	8.00%	4.00%
d. whose research work resulted in an extension program	2.00%	2.00%	2.00%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	0.00%	0.00%	0.00%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	46	45	3
Output Indicators			
1. Number of research outputs completed within the year	15	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.00%	6.00%	7.00%

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	3

Output Indicators

1. Number of trainees weighted by the length of training	3,600	3,526	3,625
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	2	3
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96.00%	95.00%	95.00%