

G.5. ROMBLON STATE UNIVERSITY (ROMBLON STATE COLLEGE)**STRATEGIC OBJECTIVES**

MANDATE : The University shall primarily provide higher technological, professional and vocational instruction and training in science, agriculture, and industrial fields, as well as short-term technical or vocational courses. It also promotes research, advanced studies and progressive leadership in its areas of specialization.

VISION : Romblon State University as premier institution of higher education in the MIMAROPA Region for a globally competitive Province of Romblon.

MISSION : The University is committed to provide advanced education, higher technological/professional instruction and training in agriculture and fishery, forestry, science and technology, education, arts and sciences, and other relevant fields of study. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	28,881,000	17,786,000	28,077,000
	PS	22,230,000	11,135,000	22,626,000
	MOOE	6,651,000	6,651,000	5,451,000
000002000000000	Support to Operations	4,051,000	4,460,000	5,958,000
	PS	2,416,000	2,825,000	4,323,000
	MOOE	1,635,000	1,635,000	1,635,000
000003000000000	Operations	163,635,000	170,715,000	152,531,000
	PS	99,862,000	99,499,000	108,008,000
	MOOE	63,773,000	47,806,000	44,523,000
	CO		23,410,000	
	Projects			27,884,000
	CO			27,884,000
TOTAL AGENCY BUDGET		196,567,000	192,961,000	214,450,000
	PS	124,508,000	113,459,000	134,957,000
	MOOE	72,059,000	56,092,000	51,609,000
	CO		23,410,000	27,884,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	344	344	344
Total Number of Filled Positions	321	317	317

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	98,332,000	41,248,000		139,580,000
MFO 2: ADVANCED EDUCATION SERVICES	278,000	975,000		1,253,000
MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	124,323,000	51,609,000	27,884,000	203,816,000
Region IVB - MIMAROPA	124,323,000	51,609,000	27,884,000	203,816,000
TOTAL AGENCY BUDGET	124,323,000	51,609,000	27,884,000	203,816,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous accreditation of program offerings
2. Strengthening of research and extension capabilities
3. Faculty and staff development through trainings, seminars, and continuing professional education.
4. Continuous upgrading of IT equipment, software & peripherals and wireless connectivity of departments and campuses.
5. Upgrading of library holdings through the purchase of additional books, references and journals and the subscription to e-libraries.
6. Upgrading/repair/rehabilitation of laboratories and other facilities.
7. Establishment of linkages with potential academic partners/grantors.
8. Establishment/strengthening of income generating projects.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	102.93%(58.59%/56.92%)	103.22%(58.75%/56.92%)
Percentage decrease in number of sub-standard and below average performing programs	250	4.17% (250)
Percentage increase of graduates in priority programs	1325	1.87% (1350)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change of students in priority programs awarded financial aid	782	2.3% (800)
Percentage change of students awarded financial aid who completed their degrees	312	2.56% (320)

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
enterprises/ LGU/ Community-based Organizations;
and/or
b) Applied in course instruction

a) 25.00% (5)
b) 1

a) 25.00% (5)
b) 2

Number of research and development outputs in the
fields of agro-industrial technology published
in CHED recognized refereed journals

2

50.00% (3)

Number of faculty engaged in research work
applied in any of the following:

a. Pursuing advanced research degree programs
(Ph.D.) or

a) 10

a) 10.00% (11)

b. Publishing (investigative, or basic and
applied scientific research) or

b) 13

b) 7.69% (14)

c. Producing technologies for commercialization
or livelihood

c) 5

c) 40% (7)

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

26

11.54% (29)

Number of poor beneficiaries of technology
transfer/extension programs and activities
leading to livelihood improvement

33

6.06% (35)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity: Total number of graduates

1565

Quality 1: % of total graduates that are in priority courses

85%

Quality 2: Average passing % of licensure exams by the SUC graduates/national
average % passing across all disciplines covered by the SUC

30%

Quality 3: % of programs accredited at:

Level 1

11.67%

Level 2

13.73%

Level 3

13.73%

Level 4

0%

Timeliness: % of graduates who finished academic program according to the
prescribed timeframe

82%

MFO 2: ADVANCED EDUCATION SERVICES

Quantity: Total number of graduates

12

Quality: % of graduates engaged in employment within 6 months of graduation

95%

Timeliness: % of students who rate timeliness of education

delivery/supervision as good or better

87%

MFO 3: RESEARCH SERVICES

Quantity: No. of research studies completed

45

Quality: % of research projects completed in the last 3 years

86%

For Levels 1 - 2 SUCs: % of research outputs presented in local, regional,
national or international fora

50%

For Level 3 - 4 SUCs: % of research outputs published in a recognized journal
or submitted for patenting or patented

0

Timeliness: % of research projects completed within the original project
timeframe

94%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity 1: No. of persons trained weighted by the length of training	3500
Quantity 2: No. of persons provided with technical advice	400
Quality 1: % of trainees who rate the training course as good or better	92%
Quality 2: % of clients who rate the advisory services as good or better	80%
Timeliness 1: % of requests for training responded to within 3 days of request	95%
Timeliness 2: % of requests for technical advice that are responded to within 3 days	95%
Timeliness 3: % of persons who receive training or advisory services who rate timeliness of service delivery as good as better	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	156,806	183,233	203,816
General Fund		183,233	203,816
R.A. No. 10633	156,806		
Automatic Appropriations	9,848	9,728	10,634
Retirement and Life Insurance Premiums	9,848	9,728	10,634
Continuing Appropriations		4,189	
Unobligated Releases for MOOE			
R.A. No. 10633		4,189	
Budgetary Adjustment(s)	34,636		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,392		
Pension and Gratuity Fund	4,546		
Rehabilitation and Reconstruction Program	23,698		
Total Available Appropriations	201,290	197,150	214,450
Unused Appropriations	(4,723)	(4,189)	
Unobligated Allotment	(4,723)	(4,189)	
TOTAL OBLIGATIONS	196,567	192,961	214,450
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 203,816,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	21,732,000	5,451,000		27,183,000
103001000100000 General Management and Supervision	P 10,350,000	P 5,451,000		P 15,801,000
103001000200000 Administration of Personnel Benefits	11,382,000			11,382,000
Sub-total, General Administration and Support	21,732,000	5,451,000		27,183,000

0000200000000	Support to Operations	<u>3,981,000</u>	<u>1,635,000</u>	<u>5,616,000</u>
264002000100000	Auxiliary Services	<u>3,981,000</u>	<u>1,635,000</u>	<u>5,616,000</u>
Sub-total, Support to Operations		<u>3,981,000</u>	<u>1,635,000</u>	<u>5,616,000</u>
000003000000000	Operations	<u>98,610,000</u>	<u>44,523,000</u>	<u>143,133,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>98,332,000</u>	<u>41,248,000</u>	<u>139,580,000</u>
264003010100000	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 P2,150,000 for Tulong Dunong	<u>98,332,000</u>	<u>41,248,000</u>	<u>139,580,000</u>
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>278,000</u>	<u>975,000</u>	<u>1,253,000</u>
264003020100000	Provision of Advanced Education Services	<u>278,000</u>	<u>975,000</u>	<u>1,253,000</u>
000003030000000	MFO 3: RESEARCH SERVICES		<u>1,300,000</u>	<u>1,300,000</u>
267003030100000	Conduct of Research Services		<u>1,300,000</u>	<u>1,300,000</u>
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,000,000</u>	<u>1,000,000</u>
265003040100000	Provision of Extension Services		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Operations		<u>98,610,000</u>	<u>44,523,000</u>	<u>143,133,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>124,323,000</u>	P <u>51,609,000</u>	P <u>175,932,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>27,884,000</u>	<u>27,884,000</u>
000004010000000	Buildings and Other Structures		<u>27,884,000</u>	<u>27,884,000</u>
000004010100000	School Buildings		<u>27,884,000</u>	<u>27,884,000</u>
268004010100001	Construction of 2-Storey Academic Building for the College of Agriculture, Fishery and Forestry in Agpudlos, San Andres, Romblon		<u>27,884,000</u>	<u>27,884,000</u>
Sub-total, Locally-Funded Project(s)			<u>27,884,000</u>	<u>27,884,000</u>
TOTAL PROJECTS			P <u>27,884,000</u>	P <u>27,884,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>124,323,000</u>	P <u>51,609,000</u>	P <u>203,816,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,255	81,064	88,619
Total Permanent Positions	<u>85,255</u>	<u>81,064</u>	<u>88,619</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,570	7,728	7,608
Representation Allowance	189	228	228
Transportation Allowance	188	228	228
Clothing and Uniform Allowance	1,620	1,610	1,585
Productivity Incentive Allowance	590	644	
Honoraria	1,089	979	979
Overtime Pay	132		
Year End Bonus	6,772	6,754	7,385
Cash Gift	1,602	1,610	1,585
Step Increment		203	457
Collective Negotiation Agreement	1,645		
Productivity Enhancement Incentive			1,585
Total Other Compensation Common to All	<u>21,397</u>	<u>19,984</u>	<u>21,640</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	66	66
Laundry Allowance		10	10
Hazard Duty Pay	382		
Longevity Pay	230		
Lump-sum for filling of Positions - Civilian			6,760
Other Personnel Benefits	240		
Total Other Compensation for Specific Groups	<u>926</u>	<u>76</u>	<u>6,836</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,848	9,728	10,634
PAG-IBIG Contributions	388	387	380
PhilHealth Contributions	996	917	929
Employees Compensation Insurance Premiums	383	383	377
Retirement Gratuity			4,400
Terminal Leave	4,547		222
Total Other Benefits	<u>16,162</u>	<u>11,415</u>	<u>16,942</u>
Non-Permanent Positions	<u>768</u>	<u>920</u>	<u>920</u>
TOTAL PERSONNEL SERVICES	<u>124,508</u>	<u>113,459</u>	<u>134,957</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,608	3,580	3,000
Training and Scholarship Expenses	30,283	31,735	32,785
Supplies and Materials Expenses	4,129	3,219	3,219
Utility Expenses	1,717	2,060	2,060
Communication Expenses	650	700	700
Awards/Rewards and Prizes	92		
Survey, Research, Exploration and Development Expenses	397		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	38	44	94
Professional Services	133	280	280
General Services	2,576	4,147	3,894
Repairs and Maintenance	26,679	8,950	4,550
Taxes, Insurance Premiums and Other Fees	151	207	157
Labor and Wages	68		
Other Maintenance and Operating Expenses			
Advertising Expenses	13		
Printing and Publication Expenses	287		
Representation Expenses	1,240		
Transportation and Delivery Expenses	97	470	370
Rent/Lease Expenses	90		
Membership Dues and Contributions to Organizations	588	700	500
Subscription Expenses	10		
Other Maintenance and Operating Expenses	213		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,059</u>	<u>56,092</u>	<u>51,609</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>196,567</u>	<u>169,551</u>	<u>186,566</u>

918 EXPENDITURE PROGRAM FY 2016 VOLUME I

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

27,884

23,410

TOTAL CAPITAL OUTLAYS

23,410

27,884

GRAND TOTAL

196,567

192,961

214,450