

## G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>183,233</u>	<u>225,715</u>	<u>276,980</u>
General Fund	183,233	225,715	276,980
Automatic Appropriations	<u>10,259</u>	<u>10,634</u>	<u>12,306</u>
Retirement and Life Insurance Premiums	10,259	10,634	12,306
Continuing Appropriations	<u>4,189</u>	<u>5,785</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		5,256	
Unobligated Releases for MOOE			
R.A. No. 10633	4,189		
R.A. No. 10651		529	

Budgetary Adjustment(s)	<u>33,343</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	9,199		
Miscellaneous Personnel Benefits Fund	18,062		
Pension and Gratuity Fund	<u>6,082</u>		
Total Available Appropriations	231,024	242,134	289,286
Unused Appropriations	<u>( 7,226)</u>	<u>( 5,785)</u>	
Unobligated Allotment	<u>( 7,226)</u>	<u>( 5,785)</u>	
TOTAL OBLIGATIONS	<u>223,798</u>	<u>236,349</u>	<u>289,286</u>

**EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 <u>Actual</u>	2016 <u>Current</u>	2017 <u>Proposed</u>
00000100000000	General Administration and Support	22,712,000	28,077,000	49,438,000
	PS	16,209,000	22,626,000	42,523,000
	MOOE	6,503,000	5,451,000	6,915,000
00000200000000	Support to Operations	<u>3,799,000</u>	<u>5,958,000</u>	<u>7,055,000</u>
	PS	2,936,000	4,323,000	6,145,000
	MOOE	863,000	1,635,000	910,000
00000300000000	Operations	<u>197,287,000</u>	<u>158,114,000</u>	<u>177,844,000</u>
	PS	120,802,000	108,008,000	128,477,000
	MOOE	49,331,000	50,106,000	49,367,000
	CO	27,154,000		
	Projects		<u>44,200,000</u>	<u>54,949,000</u>
	CO		44,200,000	54,949,000
TOTAL AGENCY BUDGET		<u>223,798,000</u>	<u>236,349,000</u>	<u>289,286,000</u>
	PS	139,947,000	134,957,000	177,145,000
	MOOE	56,697,000	57,192,000	57,192,000
	CO	27,154,000	44,200,000	54,949,000

**STAFFING SUMMARY**

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	349	349	349
Total Number of Filled Positions	321	329	329

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 276,980,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	117,496,000	44,890,000		162,386,000
MFO 2: ADVANCED EDUCATION SERVICES	302,000	832,000		1,134,000
MFO 3: RESEARCH SERVICES		2,318,000		2,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000		1,327,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	164,839,000	57,192,000	54,949,000	276,980,000
Region IVB - MIMAROPA	164,839,000	57,192,000	54,949,000	276,980,000
TOTAL AGENCY BUDGET	164,839,000	57,192,000	54,949,000	276,980,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	41,365,000	6,915,000		48,280,000
103001000100000 General Management and Supervision	P 13,481,000	P 6,915,000		P 20,396,000
103001000200000 Administration of Personnel Benefits	27,884,000			27,884,000
Sub-total, General Administration and Support	41,365,000	6,915,000		48,280,000
000002000000000 Support to Operations	5,676,000	910,000		6,586,000
264002000100000 Auxiliary Services	5,676,000	910,000		6,586,000
Sub-total, Support to Operations	5,676,000	910,000		6,586,000
000003000000000 Operations	117,798,000	49,367,000		167,165,000
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	117,496,000	44,890,000		162,386,000

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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	117,496,000	44,890,000	162,386,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	302,000	832,000	1,134,000
264003020100000	Provision of Advanced Education Services	302,000	832,000	1,134,000
000003030000000	MFO 3: RESEARCH SERVICES		2,318,000	2,318,000
267003030100000	Conduct of Research Services		2,318,000	2,318,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000	1,327,000
265003040100000	Provision of Extension Services		1,327,000	1,327,000
Sub-total, Operations		117,798,000	49,367,000	167,165,000
TOTAL PROGRAMS AND ACTIVITIES		P 164,839,000	P 57,192,000	P 222,031,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		54,949,000	54,949,000
000004010000000	Buildings and Other Structures		19,949,000	19,949,000
000004010100000	School Buildings		19,949,000	19,949,000
264004010100007	Construction of 2-Storey Academic Building for the College of Engineering and Technology (CET) - Phase I		19,949,000	19,949,000
000004080000000	Education		35,000,000	35,000,000
000004080300000	Tertiary Education		35,000,000	35,000,000
264004080300008	Construction of 3 Storey Administration Building		35,000,000	35,000,000
Sub-total, Locally-Funded Project(s)			54,949,000	54,949,000
TOTAL PROJECTS			P 54,949,000	P 54,949,000
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TOTAL NEW APPROPRIATIONS		P 164,839,000	P 57,192,000	P 276,980,000
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,841	88,619	102,549
Total Permanent Positions	<u>85,841</u>	<u>88,619</u>	<u>102,549</u>
Other Compensation Common to All Personnel Economic Relief Allowance	7,421	7,608	7,896

Representation Allowance	168	228	228
Transportation Allowance	168	228	228
Clothing and Uniform Allowance	1,555	1,585	1,645
Productivity Incentive Allowance	624		
Honoraria	2,437	979	979
Overtime Pay	202		
Mid-Year Bonus - Civilian			8,546
Year End Bonus	7,126	7,385	8,546
Cash Gift	1,512	1,585	1,645
Step Increment		457	741
Collective Negotiation Agreement	2,024		
Productivity Enhancement Incentive	7,213	1,585	1,645
Performance Based Bonus	4,032		
Total Other Compensation Common to All	<u>34,482</u>	<u>21,640</u>	<u>32,099</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	54	66	66
Laundry Allowance	8	10	10
Lump-sum for filling of Positions - Civilian		6,760	9,589
Other Lump-sums			14,282
Other Personnel Benefits	450		
Total Other Compensation for Specific Groups	<u>512</u>	<u>6,836</u>	<u>23,947</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,258	10,634	12,306
PAG-IBIG Contributions	377	380	395
PhilHealth Contributions	1,008	929	1,006
Employees Compensation Insurance Premiums	374	377	395
Retirement Gratuity		4,400	3,481
Terminal Leave	6,248	222	47
Total Other Benefits	<u>18,265</u>	<u>16,942</u>	<u>17,630</u>
Non-Permanent Positions	<u>847</u>	<u>920</u>	<u>920</u>
TOTAL PERSONNEL SERVICES	<u>139,947</u>	<u>134,957</u>	<u>177,145</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,909	3,000	2,224
Training and Scholarship Expenses	31,552	32,785	32,769
Supplies and Materials Expenses	4,192	3,219	6,106
Utility Expenses	1,612	2,060	1,660
Communication Expenses	682	700	719
Awards/Rewards and Prizes	206		250
Survey, Research, Exploration and Development Expenses	186		2,350
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	58	94	100
Professional Services	181	280	319
General Services	3,125	3,894	2,296
Repairs and Maintenance	10,429	4,550	6,838
Financial Assistance/Subsidy	50		
Taxes, Insurance Premiums and Other Fees	139	157	111
Labor and Wages	344		
Other Maintenance and Operating Expenses			
Advertising Expenses	17		18
Printing and Publication Expenses	254		127
Representation Expenses	817		454
Transportation and Delivery Expenses	129	370	152
Rent/Lease Expenses	76		
Membership Dues and Contributions to Organizations	566	500	613
Subscription Expenses	11		86
Other Maintenance and Operating Expenses	162	5,583	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>56,697</u>	<u>57,192</u>	<u>57,192</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>196,644</u>	<u>192,149</u>	<u>234,337</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		44,200	54,949
Machinery and Equipment Outlay	27,154		
TOTAL CAPITAL OUTLAYS	<u>27,154</u>	<u>44,200</u>	<u>54,949</u>
GRAND TOTAL	<u>223,798</u>	<u>236,349</u>	<u>289,286</u>

STRATEGIC OBJECTIVES

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

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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
<b>RELEVANT AND QUALITY TERTIARY EDUCATION ENSURED TO ACHIEVE INCLUSIVE GROWTH</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	103.22% (58.75% / 56.92%)	95% (51.87%/55.17%)
Percentage decrease in number of sub-standard and below average performing programs	4.17% (250)	0.00%
Percentage increase of graduates in priority programs	1.87% (1350)	15.93% (1565)
<b>ACCESS OF DESERVING BUT POOR STUDENTS TO QUALITY TERTIARY EDUCATION INCREASED</b>		
Percentage of students in priority programs awarded financial aid	2.3% (800)	5.63% (845)
Percentage change of students awarded financial aid who completed their degrees	2.56% (320)	-21.875% (250)
<b>HIGHER EDUCATION RESEARCH IMPROVED TO PROMOTE ECONOMIC PRODUCTIVITY AND INNOVATION</b>		
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) 25.00% (5)	a) -60% (2)

b) Applied in course instruction	b) 2	b) -50% (1)
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	50.00% (3)	50.00% (3)
Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph. D.)	a) 10.00% (11)	a) 9.00% (12)
b) Publishing (investigative, or basic and applied scientific research	b) 7.69% (14)	b) 8.00% (15)
c) Producing technologies for commercialization or livelihood improvement	c) 40.00% (7)	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	11.54% (29)	10.35% (32)
Number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	6.06% (35)	5.71% (37)

## MFO / PIs

## 2017 Targets

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates		
Quantity: Total number of graduates		1600
Percentage of total graduates that are in priority courses		85%
Quality 1: Percentage of total graduates that are in priority courses		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		31%
Percentage of programs accredited at:		
Level 1		11.67%
Level 2		13.73%
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		85%

## MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates in mandated and priority programs		
Quantity: Total number of graduates in mandated and priority programs		8
Percentage of graduates engage in employment within 6 months of graduation		95%
Quality: Percentage of graduates engage in employment within 6 months of graduation		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		88%

## MFO 3: RESEARCH SERVICES

Number of research studies completed		
Quantity: Number of research studies completed		46
Percentage of Research projects completed in the last three years		87%
Quality: Percentage of Research projects completed in the last three years		87%
Percentage of research outputs presented in local, regional, national or international fora		
For Levels 1 - 2 SUCs		51%
Percentage of research projects completed within the original project timeframe		
Timeliness: Percentage of research projects completed within the original project timeframe		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		3550
Number of persons provided with technical advice		
Quantity 2: Number of persons provided with technical advice		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		93%

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Percentage of clients who rate the advisory services as good or better	
Quality 2: Percentage of clients who rate the advisory services as good or better	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.	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	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	81%