

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>315,450</u>	<u>269,406</u>	<u>273,827</u>
General Fund	315,450	269,406	273,827
Automatic Appropriations	<u>14,443</u>	<u>15,982</u>	<u>16,697</u>
Retirement and Life Insurance Premiums	14,443	15,982	16,697
Continuing Appropriations		<u>10,426</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		7,380	
Unobligated Releases for MOOE			
R.A. No. 10964		3,046	

Budgetary Adjustment(s)	<u>1,475</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>1,475</u>		
Total Available Appropriations	331,368	295,814	290,524
Unused Appropriations	(19,244)	(10,426)	
Unreleased Appropriation Unobligated Allotment	(4,470) (14,774)	(10,426)	
TOTAL OBLIGATIONS	<u>312,124</u>	<u>285,388</u>	<u>290,524</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>34,084,000</u>	<u>56,690,000</u>	<u>45,278,000</u>
Regular	<u>34,084,000</u>	<u>56,690,000</u>	<u>45,278,000</u>
PS	27,850,000	50,497,000	38,615,000
MOOE	6,234,000	6,193,000	6,663,000
Support to Operations	<u>3,491,000</u>	<u>43,264,000</u>	<u>4,502,000</u>
Regular	<u>3,491,000</u>	<u>4,562,000</u>	<u>4,502,000</u>
PS	2,783,000	3,478,000	3,472,000
MOOE	708,000	1,084,000	1,030,000
Projects / Purpose		<u>38,702,000</u>	
CO		38,702,000	
Operations	<u>274,549,000</u>	<u>185,434,000</u>	<u>240,744,000</u>
Regular	<u>218,354,000</u>	<u>185,434,000</u>	<u>205,444,000</u>
PS	150,466,000	165,360,000	175,730,000
MOOE	17,369,000	15,074,000	15,964,000
CO	50,519,000	5,000,000	13,750,000
Projects / Purpose	<u>56,195,000</u>		<u>35,300,000</u>
CO	56,195,000		35,300,000
TOTAL AGENCY BUDGET	<u>312,124,000</u>	<u>285,388,000</u>	<u>290,524,000</u>
Regular	<u>255,929,000</u>	<u>246,686,000</u>	<u>255,224,000</u>
PS	181,099,000	219,335,000	217,817,000
MOOE	24,311,000	22,351,000	23,657,000
CO	50,519,000	5,000,000	13,750,000
Projects / Purpose	<u>56,195,000</u>	<u>38,702,000</u>	<u>35,300,000</u>
CO	56,195,000	38,702,000	35,300,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	438	438	438
Total Number of Filled Positions	362	369	369

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 273,827,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	160,579,000	12,786,000	47,050,000	220,415,000
ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
RESEARCH PROGRAM		1,380,000	500,000	1,880,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,197,000	500,000	1,697,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	201,120,000	23,657,000	49,050,000	273,827,000
Region IVB - MIMAROPA	201,120,000	23,657,000	49,050,000	273,827,000
TOTAL AGENCY BUDGET	201,120,000	23,657,000	49,050,000	273,827,000

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	37,117,000	6,663,000		43,780,000
100000100001000 General Management and Supervision	19,053,000	6,663,000		25,716,000
100000100002000 Administration of Personnel Benefits	18,064,000			18,064,000
Sub-total, General Administration and Support	37,117,000	6,663,000		43,780,000

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2000000000000000	Support to Operations	<u>3,206,000</u>	<u>1,030,000</u>		<u>4,236,000</u>
200000100001000	Auxiliary Services	<u>3,206,000</u>	<u>1,030,000</u>		<u>4,236,000</u>
	Sub-total, Support to Operations	<u>3,206,000</u>	<u>1,030,000</u>		<u>4,236,000</u>
3000000000000000	Operations	<u>160,797,000</u>	<u>15,964,000</u>	<u>49,050,000</u>	<u>225,811,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>160,579,000</u>	<u>12,786,000</u>	<u>47,050,000</u>	<u>220,415,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>160,579,000</u>	<u>12,786,000</u>	<u>47,050,000</u>	<u>220,415,000</u>
310100100002000	Provision of Higher Education Services	<u>160,579,000</u>	<u>12,786,000</u>	<u>11,750,000</u>	<u>185,115,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>35,300,000</u>	<u>35,300,000</u>
310100200007000	Construction of Student Dormitory for the College of Agriculture, Fishery & Forestry, San Andres Campus			<u>20,300,000</u>	<u>20,300,000</u>
310100200012000	Rehabilitation of the College of Arts and Sciences Building			<u>15,000,000</u>	<u>15,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>218,000</u>	<u>1,981,000</u>	<u>1,500,000</u>	<u>3,699,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>218,000</u>	<u>601,000</u>	<u>1,000,000</u>	<u>1,819,000</u>
320100100001000	Provision of Advanced Education Services	<u>218,000</u>	<u>601,000</u>	<u>1,000,000</u>	<u>1,819,000</u>
3202000000000000	RESEARCH PROGRAM		<u>1,380,000</u>	<u>500,000</u>	<u>1,880,000</u>
320200100001000	Conduct of Research Services		<u>1,380,000</u>	<u>500,000</u>	<u>1,880,000</u>
3300000000000000	00 : Community engagement increased		<u>1,197,000</u>	<u>500,000</u>	<u>1,697,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,197,000</u>	<u>500,000</u>	<u>1,697,000</u>
330100100001000	Provision of Extension Services		<u>1,197,000</u>	<u>500,000</u>	<u>1,697,000</u>
	Sub-total, Operations	<u>160,797,000</u>	<u>15,964,000</u>	<u>49,050,000</u>	<u>225,811,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>201,120,000</u>	P <u>23,657,000</u>	P <u>49,050,000</u>	P <u>273,827,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

123,286	133,178	139,145
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Total Permanent Positions	123,286	133,178	139,145
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,539	8,448	8,856
Representation Allowance	336	228	168
Transportation Allowance	336	228	168
Clothing and Uniform Allowance	1,990	2,112	2,214
Honoraria	857	894	894
Overtime Pay	44		
Mid-Year Bonus - Civilian	10,720	11,098	11,595
Year End Bonus	10,136	11,098	11,595
Cash Gift	1,815	1,760	1,845
Productivity Enhancement Incentive	1,495	1,760	1,845
Step Increment		333	348
Total Other Compensation Common to All	36,268	37,959	39,528
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	63	210	210
Lump-sum for filling of Positions - Civilian		27,652	17,126
Other Personnel Benefits	1,720		
Total Other Compensation for Specific Groups	1,783	27,862	17,336
Other Benefits			
Retirement and Life Insurance Premiums	14,396	15,982	16,697
PAG-IBIG Contributions	429	422	443
PhilHealth Contributions	1,484	1,540	1,636
Employees Compensation Insurance Premiums	751	422	443
Loyalty Award - Civilian		215	360
Terminal Leave	1,475	464	938
Total Other Benefits	18,535	19,045	20,517
Non-Permanent Positions	1,227	1,291	1,291
TOTAL PERSONNEL SERVICES	181,099	219,335	217,817
Maintenance and Other Operating Expenses			
Travelling Expenses	3,856	2,767	3,919
Training and Scholarship Expenses	3,634	1,455	1,455
Supplies and Materials Expenses	4,521	4,686	4,269
Utility Expenses	1,864	3,878	4,377
Communication Expenses	741	830	831
Awards/Rewards and Prizes	100	300	300
Survey, Research, Exploration and Development Expenses	1,276	800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	181	320	320
General Services	1,176	2,946	2,795
Repairs and Maintenance	5,394	3,077	3,189
Taxes, Insurance Premiums and Other Fees	54	212	334
Other Maintenance and Operating Expenses			
Advertising Expenses	22		
Printing and Publication Expenses	160	187	145
Representation Expenses	486	100	100
Transportation and Delivery Expenses	122	125	158
Rent/Lease Expenses	48		
Membership Dues and Contributions to Organizations	558	550	547
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,311	22,351	23,657
TOTAL CURRENT OPERATING EXPENDITURES	205,410	241,686	241,474
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51,200	38,702	35,300

Machinery and Equipment Outlay	50,532	5,000	13,750
Furniture, Fixtures and Books Outlay	4,982		
TOTAL CAPITAL OUTLAYS	<u>106,714</u>	<u>43,702</u>	<u>49,050</u>
GRAND TOTAL	<u>312,124</u>	<u>285,388</u>	<u>290,524</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>2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52%	47.01%
2. Percentage of graduates (2 years prior) that are employed	68%	90.56%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	100%
2. Percentage of undergraduate programs with accreditation	45.65%	60.87%
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) or	15%	5.36%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	4.17%
c. producing technologies for commercialization or livelihood improvement or	4%	.3%
d. whose research work resulted in an extension program	1%	.3%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	0	0

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	46	2
Output Indicators		
1. Number of research outputs completed within the year	15	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	19.44%

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	54
Output Indicators		
1. Number of trainees weighted by the length of training	3,600	3,896
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	61
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.19%	33%	34%
2. Percentage of graduates (2 years prior) that are employed	67.05%	69%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61%	91%	92%
2. Percentage of undergraduate programs with accreditation	45.65%	60%	61%
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) or	15%	8%	9%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	5%	6%

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c. producing technologies for commercialization or livelihood improvement or	8%	4%	4%
d. whose research work resulted in an extension program	2%	2%	4%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	0	0	0

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	45	3	3
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Output Indicators

1. Number of research outputs completed within the year	15	16	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	7%	8%

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	3	4
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Output Indicators

1. Number of trainees weighted by the length of training	3,526	3,625	3,650
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95%	96%