

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>433,649</u>	<u>2,842,239</u>	<u>514,812</u>
General Fund	433,649	2,842,239	514,812
Automatic Appropriations	<u>22,274</u>	<u>22,045</u>	<u>24,753</u>
Retirement and Life Insurance Premiums	22,274	22,045	24,753
Continuing Appropriations	<u>30,993</u>	<u>4,893</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	4,109		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	15,448		
R.A. No. 11936		293	
Unobligated Releases for MOOE			
R.A. No. 11639	11,436		
R.A. No. 11936		4,600	

Budgetary Adjustment(s)	<u>17,732</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	16,966		
Pension and Gratuity Fund	<u>766</u>		
Total Available Appropriations	504,648	2,869,177	539,565
Unused Appropriations	(32,235)	(4,893)	
Unreleased Appropriation	(21,535)		
Unobligated Allotment	(10,700)	(4,893)	
TOTAL OBLIGATIONS	<u>472,413</u>	<u>2,864,284</u>	<u>539,565</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>54,627,000</u>	<u>70,131,000</u>	<u>101,635,000</u>
Regular	<u>54,627,000</u>	<u>70,131,000</u>	<u>101,635,000</u>
PS	48,284,000	49,753,000	88,770,000
MOOE	6,343,000	12,463,000	12,690,000
CO		7,915,000	175,000
Support to Operations	<u>3,873,000</u>	<u>4,906,000</u>	<u>4,917,000</u>
Regular	<u>3,873,000</u>	<u>4,906,000</u>	<u>4,917,000</u>
PS	3,282,000	3,520,000	3,226,000
MOOE	591,000	1,386,000	1,691,000
Operations	<u>413,913,000</u>	<u>2,789,247,000</u>	<u>433,013,000</u>
Regular	<u>238,413,000</u>	<u>253,146,000</u>	<u>271,338,000</u>
PS	224,028,000	235,929,000	243,807,000
MOOE	14,385,000	17,217,000	17,531,000
CO			10,000,000
Projects / Purpose	<u>175,500,000</u>	<u>2,536,101,000</u>	<u>161,675,000</u>
Locally-Funded Project(s)	<u>175,500,000</u>	<u>2,536,101,000</u>	<u>161,675,000</u>
MOOE	135,345,000	121,101,000	136,675,000
CO	40,155,000	2,415,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>472,413,000</u>	<u>2,864,284,000</u>	<u>539,565,000</u>
Regular	<u>296,913,000</u>	<u>328,183,000</u>	<u>377,890,000</u>
PS	275,594,000	289,202,000	335,803,000
MOOE	21,319,000	31,066,000	31,912,000
CO		7,915,000	10,175,000

Projects / Purpose	<u>175,500,000</u>	<u>2,536,101,000</u>	<u>161,675,000</u>
Locally-Funded Project(s)	<u>175,500,000</u>	<u>2,536,101,000</u>	<u>161,675,000</u>
MOOE	135,345,000	121,101,000	136,675,000
CO	40,155,000	2,415,000,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	572	572	572
Total Number of Filled Positions	393	428	428

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 514,812,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	222,697,000	150,293,000	35,000,000	407,990,000
ADVANCED EDUCATION PROGRAM	256,000	664,000		920,000
RESEARCH PROGRAM		1,675,000		1,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,574,000		1,574,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>311,050,000</u>	<u>168,587,000</u>	<u>35,175,000</u>	<u>514,812,000</u>
Region IVB - MIMAROPA	311,050,000	168,587,000	35,175,000	514,812,000
TOTAL AGENCY BUDGET	<u>311,050,000</u>	<u>168,587,000</u>	<u>35,175,000</u>	<u>514,812,000</u>
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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	85,120,000	12,690,000	175,000	97,985,000
100000100001000	General Management and Supervision	43,391,000	12,690,000	175,000	56,256,000
100000100002000	Administration of Personnel Benefits	41,729,000			41,729,000
Sub-total, General Administration and Support		85,120,000	12,690,000	175,000	97,985,000
2000000000000000	Support to Operations	2,977,000	1,691,000		4,668,000
200000100001000	Auxiliary Services	2,977,000	1,691,000		4,668,000
Sub-total, Support to Operations		2,977,000	1,691,000		4,668,000
3000000000000000	Operations	222,953,000	17,531,000	10,000,000	250,484,000
3101000000000000	HIGHER EDUCATION PROGRAM	222,697,000	13,618,000	10,000,000	246,315,000
310100100002000	Provision of Higher Education Services	222,697,000	13,618,000	10,000,000	246,315,000
3201000000000000	ADVANCED EDUCATION PROGRAM	256,000	664,000		920,000
320100100001000	Provision of Advanced Education Services	256,000	664,000		920,000
3202000000000000	RESEARCH PROGRAM		1,675,000		1,675,000
320200100001000	Conduct of Research Services		1,675,000		1,675,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,574,000		1,574,000
330100100001000	Provision of Extension Services		1,574,000		1,574,000
Sub-total, Operations		222,953,000	17,531,000	10,000,000	250,484,000
Sub-total, Program(s)		P 311,050,000	P 31,912,000	P 10,175,000	P 353,137,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200021000	Free Higher Education		136,675,000		136,675,000
310100200036000	Construction of College of Business, Accountancy and Technopreneurship Building, Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			136,675,000	25,000,000	161,675,000
Sub-total, Project(s)			P 136,675,000	P 25,000,000	P 161,675,000
TOTAL NEW APPROPRIATIONS		P 311,050,000	P 168,587,000	P 35,175,000	P 514,812,000

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	151,473	183,720	206,282
Total Permanent Positions	151,473	183,720	206,282
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,656	9,480	10,272
Representation Allowance	1,325	168	192
Transportation Allowance	463	168	192
Clothing and Uniform Allowance	1,812	2,370	2,996
Honoraria	3,114	894	894
Overtime Pay	131		
Mid-Year Bonus - Civilian	20,135	15,310	17,191
Year End Bonus	18,707	15,310	17,191
Cash Gift	1,610	1,975	2,140
Per Diems	188		
Productivity Enhancement Incentive	1,948	1,975	2,140
Step Increment		459	515
Collective Negotiation Agreement	8,704		
Total Other Compensation Common to All	65,793	48,109	53,723
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,411	773	918
Lump-sum for filling of Positions - Civilian		23,752	40,897
Other Personnel Benefits	27,723		
Anniversary Bonus - Civilian		1,203	
Total Other Compensation for Specific Groups	29,134	25,728	41,815
Other Benefits			
Retirement and Life Insurance Premiums	21,707	22,045	24,753
PAG-IBIG Contributions	477	473	1,027
PhilHealth Contributions	3,525	4,073	5,086
Employees Compensation Insurance Premiums	468	473	513
Loyalty Award - Civilian	315	325	285
Terminal Leave	1,532	2,776	832
Total Other Benefits	28,024	30,165	32,496
Non-Permanent Positions	1,170	1,480	1,487
TOTAL PERSONNEL SERVICES	275,594	289,202	335,803
Maintenance and Other Operating Expenses			
Travelling Expenses	1,800	5,000	5,246
Training and Scholarship Expenses	3,826	2,421	2,421
Supplies and Materials Expenses	12,501	5,184	5,408
Utility Expenses	4,220	7,110	7,322
Communication Expenses	266	1,945	1,559
Awards/Rewards and Prizes	200	300	300
Survey, Research, Exploration and Development Expenses	504	2,800	935
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	173	173

Professional Services	917	479	479
General Services	286	2,235	2,263
Repairs and Maintenance	4,437	3,459	3,459
Financial Assistance/Subsidy	122,209	119,101	136,675
Taxes, Insurance Premiums and Other Fees	206	200	587
Labor and Wages	375		
Other Maintenance and Operating Expenses			
Advertising Expenses	10		
Printing and Publication Expenses	100	240	240
Representation Expenses	1,757	620	620
Transportation and Delivery Expenses	677	160	160
Rent/Lease Expenses	45		
Membership Dues and Contributions to Organizations	460	600	600
Other Maintenance and Operating Expenses	1,750	140	140
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>156,664</u>	<u>152,167</u>	<u>168,587</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>432,258</u>	<u>441,369</u>	<u>504,390</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,350,000	
Buildings and Other Structures	26,667	65,000	35,000
Machinery and Equipment Outlay	11,473		
Transportation Equipment Outlay		7,915	175
Furniture, Fixtures and Books Outlay	2,015		
TOTAL CAPITAL OUTLAYS	<u>40,155</u>	<u>2,422,915</u>	<u>35,175</u>
GRAND TOTAL	<u>472,413</u>	<u>2,864,284</u>	<u>539,565</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>2023 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		P 385,656,000
HIGHER EDUCATION PROGRAM		P 385,656,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	35.00%	60.37%
2. Percentage of graduates (2 years prior) that are employed	71.00%	56.06%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	75.68%
2. Percentage of undergraduate programs with accreditation	76.00%	67.44%

Higher education research improved to promote economic productivity and innovation P 22,049,000

ADVANCED EDUCATION PROGRAM P 615,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	26.00%	81.48%
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%	100.00%
2. Percentage of accredited graduate programs	10.00%	83.33%

RESEARCH PROGRAM P 21,434,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	24
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Output Indicator(s)

1. Number of research outputs completed within the year	18	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	9.00%	9.90%

Community engagement increased P 6,208,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 6,208,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	19
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,700	6,865
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 2,785,126,000	P 428,823,000
HIGHER EDUCATION PROGRAM		P 2,785,126,000	P 428,823,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.19%	35.00%	52.00%
2. Percentage of graduates (2 years prior) that are employed	67.05%	71.00%	60.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61%	100.00%	76.00%
2. Percentage of undergraduate programs with accreditation	45.65%	76.00%	76.00%
Higher education research improved to promote economic productivity and innovation		P 2,575,000	P 2,616,000
ADVANCED EDUCATION PROGRAM		P 930,000	P 941,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00%	26.00%	15.00%
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%	100.00%	100.00%
2. Percentage of accredited graduate programs	0.00%	10.00%	15.00%
RESEARCH PROGRAM		P 1,645,000	P 1,675,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	45	11	47
Output Indicator(s)			
1. Number of research outputs completed within the year	15	18	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.00%	9.00%	10.00%

Community engagement increased		P 1,546,000	P 1,574,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,546,000	P 1,574,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	9	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,526	3,700	3,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	11	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00%	100.00%	100.00%