

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	269,406	275,327	315,223
General Fund	269,406	275,327	315,223
Automatic Appropriations	17,653	16,697	19,858
Retirement and Life Insurance Premiums	17,653	16,697	19,858
Continuing Appropriations	10,426	16,633	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,377	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		445	
R.A. No. 10964	7,380		
Unobligated Releases for MOOE			
R.A. No. 11260		609	
R.A. No. 10964	3,046		
Unobligated Releases for PS			
R.A. No. 11260		6,202	
Budgetary Adjustment(s)	8,759		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,694		
Pension and Gratuity Fund	6,065		
Total Available Appropriations	306,244	308,657	335,081
Unused Appropriations	(18,011)	(16,633)	
Unreleased Appropriation	(9,377)	(9,377)	
Unobligated Allotment	(8,634)	(7,256)	
TOTAL OBLIGATIONS	288,233	292,024	335,081
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	56,574,000	45,278,000	49,989,000
Regular	56,574,000	45,278,000	49,989,000
PS	49,373,000	38,615,000	38,178,000
MOOE	7,201,000	6,663,000	11,811,000

Support to Operations	42,041,000	4,502,000	4,566,000
Regular	3,631,000	4,502,000	4,566,000
PS	2,634,000	3,472,000	3,513,000
MOOE	997,000	1,030,000	1,053,000
Projects / Purpose	38,410,000		
CO	38,410,000		
Operations	189,618,000	242,244,000	280,526,000
Regular	188,248,000	206,444,000	240,526,000
PS	161,466,000	175,730,000	211,075,000
MOOE	16,591,000	16,964,000	16,316,000
CO	10,191,000	13,750,000	13,135,000
Projects / Purpose	1,370,000	35,800,000	40,000,000
MOOE		500,000	
CO	1,370,000	35,300,000	40,000,000
TOTAL AGENCY BUDGET	288,233,000	292,024,000	335,081,000
Regular	248,453,000	256,224,000	295,081,000
PS	213,473,000	217,817,000	252,766,000
MOOE	24,789,000	24,657,000	29,180,000
CO	10,191,000	13,750,000	13,135,000
Projects / Purpose	39,780,000	35,800,000	40,000,000
MOOE		500,000	
CO	39,780,000	35,300,000	40,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	438	438	438
Total Number of Filled Positions	399	402	402

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 315,223,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	192,773,000	12,675,000	53,135,000	258,583,000
ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
RESEARCH PROGRAM		1,559,000		1,559,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	232,908,000	29,180,000	53,135,000	315,223,000
Region IVB - MIMAROPA	232,908,000	29,180,000	53,135,000	315,223,000
TOTAL AGENCY BUDGET	232,908,000	29,180,000	53,135,000	315,223,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	36,661,000	11,811,000		48,472,000
100000100001000	General Management and Supervision	19,087,000	11,811,000		30,898,000
100000100002000	Administration of Personnel Benefits	17,574,000			17,574,000
Sub-total, General Administration and Support		36,661,000	11,811,000		48,472,000
2000000000000000	Support to Operations	3,239,000	1,053,000		4,292,000
200000100001000	Auxiliary Services	3,239,000	1,053,000		4,292,000
Sub-total, Support to Operations		3,239,000	1,053,000		4,292,000
3000000000000000	Operations	193,008,000	16,316,000	53,135,000	262,459,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	192,773,000	12,675,000	53,135,000	258,583,000
3101000000000000	HIGHER EDUCATION PROGRAM	192,773,000	12,675,000	53,135,000	258,583,000
310100100002000	Provision of Higher Education Services	192,773,000	12,675,000	13,135,000	218,583,000
Project(s)					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200015000	Rehabilitation and Furnishing of Old/Existing University Library, Main Campus			40,000,000	40,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	235,000	2,176,000		2,411,000
3201000000000000	ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
320100100001000	Provision of Advanced Education Services	235,000	617,000		852,000

3202000000000000	RESEARCH PROGRAM		<u>1,559,000</u>		<u>1,559,000</u>
320200100001000	Conduct of Research Services		1,559,000		1,559,000
3300000000000000	00 : Community engagement increased		<u>1,465,000</u>		<u>1,465,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,465,000</u>		<u>1,465,000</u>
330100100001000	Provision of Extension Services		1,465,000		1,465,000
Sub-total, Operations		<u>193,008,000</u>	<u>16,316,000</u>	<u>53,135,000</u>	<u>262,459,000</u>
TOTAL NEW APPROPRIATIONS		P 232,908,000	P 29,180,000	P 53,135,000	P 315,223,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	146,674	139,145	165,483
Total Permanent Positions	<u>146,674</u>	<u>139,145</u>	<u>165,483</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,756	8,856	9,648
Representation Allowance	109	168	168
Transportation Allowance	108	168	168
Clothing and Uniform Allowance	1,842	2,214	2,412
Honoraria	298	894	894
Overtime Pay	85		
Mid-Year Bonus - Civilian	10,977	11,595	13,790
Year End Bonus	10,551	11,595	13,790
Cash Gift	1,637	1,845	2,010
Productivity Enhancement Incentive	1,624	1,845	2,010
Step Increment		348	414
Total Other Compensation Common to All	<u>34,987</u>	<u>39,528</u>	<u>45,304</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	177	210	210
Lump-sum for filling of Positions - Civilian		17,126	16,416
Other Personnel Benefits	3,879		
Total Other Compensation for Specific Groups	<u>4,056</u>	<u>17,336</u>	<u>16,626</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,942	16,697	19,858
PAG-IBIG Contributions	374	443	482
PhilHealth Contributions	1,413	1,636	1,898
Employees Compensation Insurance Premiums	390	443	482
Loyalty Award - Civilian	250	360	95
Terminal Leave	7,277	938	1,158
Total Other Benefits	<u>26,646</u>	<u>20,517</u>	<u>23,973</u>

Non-Permanent Positions	1,110	1,291	1,380
TOTAL PERSONNEL SERVICES	<u>213,473</u>	<u>217,817</u>	<u>252,766</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,376	3,919	4,938
Training and Scholarship Expenses	2,120	1,455	2,163
Supplies and Materials Expenses	7,185	4,269	4,294
Utility Expenses	4,485	4,377	8,493
Communication Expenses	820	831	1,066
Awards/Rewards and Prizes	38	1,300	200
Survey, Research, Exploration and Development Expenses	800	800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	280	320	320
General Services	261	2,795	2,235
Repairs and Maintenance	3,280	3,189	3,250
Taxes, Insurance Premiums and Other Fees	92	334	165
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	94	145	140
Representation Expenses	355	100	350
Transportation and Delivery Expenses	89	158	148
Membership Dues and Contributions to Organizations	401	547	500
Subscription Expenses	995		
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,789</u>	<u>25,157</u>	<u>29,180</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>238,262</u>	<u>242,974</u>	<u>281,946</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,780	35,300	40,000
Machinery and Equipment Outlay	10,191	13,750	10,990
Furniture, Fixtures and Books Outlay			2,145
TOTAL CAPITAL OUTLAYS	<u>49,971</u>	<u>49,050</u>	<u>53,135</u>
GRAND TOTAL	<u>288,233</u>	<u>292,024</u>	<u>335,081</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
--	------------------	--------

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	33%	47.01%
2. Percentage of graduates (2 years prior) that are employed	69%	90.56%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91%	100%
2. Percentage of undergraduate programs with accreditation	60%	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	8%	5.36%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	5%	4.17%
c. producing technologies for commercialization or livelihood improvement or	4%	0.3%
d. whose research work resulted in an extension program	2%	0.3%

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	3	2
--	---	---

Output Indicators

1. Number of research outputs completed within the year	16	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	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	3	54
--	---	----

Output Indicators

1. Number of trainees weighted by the length of training	3,625	3,896
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	61
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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%	34%	34%
2. Percentage of graduates (2 years prior) that are employed	67.05%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61%	92%	92%
2. Percentage of undergraduate programs with accreditation	45.65%	61%	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%	9%	9%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	6%	6%
c. producing technologies for commercialization or livelihood improvement or	8%	4%	4%
d. whose research work resulted in an extension program	2%	4%	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
Output Indicators			
1. Number of research outputs completed within the year	15	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	8%	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	4	4

Output Indicators

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