

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(<u>Cash-Based</u>)		
	2020	2021	2022
New General Appropriations	275,327	316,223	269,498
General Fund	275,327	316,223	269,498
Automatic Appropriations	4,485	19,858	19,972
Retirement and Life Insurance Premiums	4,485	19,858	19,972
Continuing Appropriations	16,633	8,192	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	9,377		
R.A. No. 11465		635	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	445		
R.A. No. 11465		6,104	
Unobligated Releases for MOOE			
R.A. No. 11260	609		
Unobligated Releases for PS			
R.A. No. 11260	6,202		
R.A. No. 11465		1,453	
Budgetary Adjustment(s)	<u>5,473</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,363		
Pension and Gratuity Fund	550		
Transfer(s) to:			
Overall Savings	(121)		
R.A. No. 11260	(8,319)		
Total Available Appropriations	301,918	344,273	289,470
Unused Appropriations	(18,397)	(8,192)	
Unreleased Appropriation	(9,936)	(635)	
Unobligated Allotment	(8,461)	(7,557)	
TOTAL OBLIGATIONS	283,521	336,081	289,470
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	58,686,000	49,989,000	57,419,000
Regular	58,686,000	49,989,000	57,419,000
PS	53,394,000	38,178,000	45,608,000
MOOE	5,292,000	11,811,000	11,811,000
Support to Operations	4,565,000	4,566,000	4,124,000
Regular	4,565,000	4,566,000	4,124,000
PS	3,482,000	3,513,000	3,071,000
MOOE	1,083,000	1,053,000	1,053,000
Operations	220,270,000	281,526,000	227,927,000
Regular	194,114,000	240,526,000	227,927,000
PS	168,200,000	211,075,000	211,611,000
MOOE	13,889,000	16,316,000	16,316,000
CO	12,025,000	13,135,000	
Projects / Purpose	26,156,000	41,000,000	
MOOE		1,000,000	
CO	26,156,000	40,000,000	
TOTAL AGENCY BUDGET	283,521,000	336,081,000	289,470,000
Regular	257,365,000	295,081,000	289,470,000
PS	225,076,000	252,766,000	260,290,000
MOOE	20,264,000	29,180,000	29,180,000
CO	12,025,000	13,135,000	
Projects / Purpose	26,156,000	41,000,000	
MOOE		1,000,000	
CO	26,156,000	40,000,000	

STAFFING SUMMARY

2020	2021	2022
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TOTAL STAFFING

Total Number of Authorized Positions	438	438	438
Total Number of Filled Positions	401	393	393

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 269,498,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	193,315,000	12,675,000		205,990,000
ADVANCED EDUCATION PROGRAM	244,000	617,000		861,000
RESEARCH PROGRAM		1,559,000		1,559,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	240,318,000	29,180,000		269,498,000
Region IVB - MIMAROPA	240,318,000	29,180,000		269,498,000
TOTAL AGENCY BUDGET	240,318,000	29,180,000		269,498,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000 General Administration and Support	43,925,000	11,811,000		55,736,000
10000010001000 General Management and Supervision	20,806,000	11,811,000		32,617,000
10000010002000 Administration of Personnel Benefits	23,119,000			23,119,000
Sub-total, General Administration and Support	43,925,000	11,811,000		55,736,000
200000000000000 Support to Operations	2,834,000	1,053,000		3,887,000
20000010001000 Auxiliary Services	2,834,000	1,053,000		3,887,000
Sub-total, Support to Operations	2,834,000	1,053,000		3,887,000
300000000000000 Operations	193,559,000	16,316,000		209,875,000
310000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	193,315,000	12,675,000		205,990,000
310100000000000 HIGHER EDUCATION PROGRAM	193,315,000	12,675,000		205,990,000
31010010002000 Provision of Higher Education Services	193,315,000	12,675,000		205,990,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	244,000	2,176,000	2,420,000
3201000000000000	ADVANCED EDUCATION PROGRAM	244,000	617,000	861,000
320100100001000	Provision of Advanced Education Services	244,000	617,000	861,000
3202000000000000	RESEARCH PROGRAM		1,559,000	1,559,000
320200100001000	Conduct of Research Services		1,559,000	1,559,000
3300000000000000	00 : Community engagement increased		1,465,000	1,465,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000	1,465,000
330100100001000	Provision of Extension Services		1,465,000	1,465,000
Sub-total, Operations		193,559,000	16,316,000	209,875,000

TOTAL NEW APPROPRIATIONS	P 240,318,000	P 29,180,000	P 269,498,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	() Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	162,736	165,483	166,431
Total Permanent Positions	162,736	165,483	166,431
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,790	9,648	9,432
Representation Allowance	157	168	228
Transportation Allowance	157	168	228
Clothing and Uniform Allowance	1,944	2,412	2,358
Honoria	1,425	894	894
Overtime Pay	227		
Mid-Year Bonus - Civilian	12,034	13,790	13,870
Year End Bonus	12,453	13,790	13,870
Cash Gift	1,614	2,010	1,965
Productivity Enhancement Incentive	1,592	2,010	1,965
Step Increment		414	416
Collective Negotiation Agreement	1,997		
Total Other Compensation Common to All	41,390	45,304	45,226
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,210	210	210
Lump-sum for filling of Positions - Civilian		16,416	19,742
Other Personnel Benefits	4,393		
Anniversary Bonus - Civilian	1,071		
Total Other Compensation for Specific Groups	7,674	16,626	19,952

Other Benefits			
Retirement and Life Insurance Premiums	5,017	19,858	19,972
PAG-IBIG Contributions	481	482	471
PhilHealth Contributions	2,273	1,898	2,795
Employees Compensation Insurance Premiums	445	482	471
Loyalty Award - Civilian	315	95	215
Terminal Leave	3,707	1,158	3,377
Total Other Benefits	12,238	23,973	27,301
Non-Permanent Positions	1,038	1,380	1,380
TOTAL PERSONNEL SERVICES	225,076	252,766	260,290
Maintenance and Other Operating Expenses			
Travelling Expenses	1,427	4,938	4,900
Training and Scholarship Expenses	1,416	2,163	2,413
Supplies and Materials Expenses	4,419	4,294	4,549
Utility Expenses	3,470	8,493	7,098
Communication Expenses	740	1,566	1,842
Awards/Rewards and Prizes	299	200	200
Survey, Research, Exploration and Development Expenses	759	800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	84	320	320
General Services	3,767	2,235	2,235
Repairs and Maintenance	2,639	3,250	2,950
Taxes, Insurance Premiums and Other Fees	214	165	250
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	151	140	240
Representation Expenses	318	350	615
Transportation and Delivery Expenses	166	148	150
Membership Dues and Contributions to Organizations	277	500	500
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,264	30,180	29,180
TOTAL CURRENT OPERATING EXPENDITURES	245,340	282,946	289,470
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,156	40,000	
Machinery and Equipment Outlay	12,025	10,990	
Furniture, Fixtures and Books Outlay		2,145	
TOTAL CAPITAL OUTLAYS	38,181	53,135	
GRAND TOTAL	283,521	336,081	289,470

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 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	34%	0%
2. Percentage of graduates (2 years prior) that are employed	70%	63.96%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92%	116.85%
2. Percentage of undergraduate programs with accreditation	61%	71.11%
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	9%	23.83%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	6%	63.64%
c. producing technologies for commercialization or livelihood improvement or	4%	18.18%
d. whose research work resulted in an extension program	4%	24.24%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	142.21%
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	4
Output Indicators		
1. Number of research outputs completed within the year	17	3
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	100%
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	4	14

Output Indicators			
1. Number of trainees weighted by the length of training	3,650	9,958	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	9	
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	2021 Targets	2022 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%	100%
2. Percentage of undergraduate programs with accreditation	45.65%	61%	75%
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%	25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	6%	20%
c. producing technologies for commercialization or livelihood improvement or	8%	4%	10%
d. whose research work resulted in an extension program	2%	4%	10%
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	10
Output Indicators			
1. Number of research outputs completed within the year	15	17	17

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2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	8%	8%
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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	8
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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	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	96%	100%