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NO. 1

REPUBLIC ACT NO. 10717 GENERAL APPROPRIATIONS ACT VOLUME II-B

FISCAL YEAR
2016

Paggugol na Matuwid:
Saligan ng Tuloy-Tuloy na Pag-Unlad

H.5. ROMBLON STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The University shall primarily provide higher technological, professional and vocational instruction and training in science, agriculture, and industrial fields, as well as short-term technical or vocational courses. It also promotes research, advanced studies and progressive leadership in its areas of specialization.

VISION

Romblon State University as premier institution of higher education in the MIMAROPA Region for a globally competitive Province of Romblon.

MISSION

The University is committed to provide advanced education, higher technological/professional instruction and training in agriculture and fishery, forestry, science and technology, education, arts and sciences, and other relevant fields of study. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

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 (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates / national average percentage passing in board programs covered by the SUC	102.93% (58.59% / 56.92%)	103.22% (58.75% / 56.92%)
Percentage decrease in number of sub-standard and below average performing programs	250	4.17% (250)
Percentage increase of graduates in priority programs	1325	1.87% (1350)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change of students in priority programs awarded financial aid	782	2.3% (800)
Percentage change of students awarded financial aid who completed their degrees	312	2.56% (320)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Percentage of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		
a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations; and / or	a) 25.00% (5)	a) 25.00% (5)
b) Applied in course instruction	b) 1	b) 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	2	50.00% (3)
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 10	a) 10.00% (11)
b. Publishing (investigative, or basic and applied scientific research) or	b) 13	b) 7.69% (14)
c. Producing technologies for commercialization or livelihood	c) 5	c) 40% (7)

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	26	11.54% (29)
Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement	33	6.06% (35)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity: Total number of graduates	1565
Quality 1: % of total graduates that are in priority courses	85%
Quality 2: Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	30%
Quality 3: % of programs accredited at:	
Level 1	11.67%
Level 2	13.73%
Level 3	13.73%
Level 4	0%
Timeliness: % of graduates who finished academic program according to the prescribed timeframe	82%

MFO 2: ADVANCED EDUCATION SERVICES

Quantity: Total number of graduates	12
Quality: % of graduates engaged in employment within 6 months of graduation	95%
Timeliness: % of students who rate timeliness of education delivery/supervision as good or better	87%

MFO 3: RESEARCH SERVICES

Quantity: No. of research studies completed	45
Quality: % of research projects completed in the last 3 years	86%
For Levels 1 - 2 SUCs: % of research outputs presented in local, regional, national or international fora	50%
For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	0
Timeliness: % of research projects completed within the original project timeframe	94%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity 1: No. of persons trained weighted by the length of training	3500
Quantity 2: No. of persons provided with technical advice	400
Quality 1: % of trainees who rate the training course as good or better	92%
Quality 2: % of clients who rate the advisory services as good or better	80%
Timeliness 1: % of requests for training responded to within 3 days of request	95%
Timeliness 2: % of requests for technical advice that are responded to within 3 days	95%
Timeliness 3: % of persons who receive training or advisory services who rate timeliness of service delivery as good as better	80%

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated indicated hereunderP 225,715,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,732,000 P	5,451,000 P		P 27,183,000
Support to Operations	3,981,000	1,635,000		5,616,000
Operations	98,610,000	50,106,000		148,716,000
MFO 1: HIGHER EDUCATION SERVICES	98,332,000	46,831,000		145,163,000
MFO 2: ADVANCED EDUCATION SERVICES	278,000	975,000		1,253,000
MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000
Total, Programs	124,323,000	57,192,000		181,515,000
PROJECT(S)				
Locally-Funded Project(s)			44,200,000	44,200,000
Total, Project(s)			44,200,000	44,200,000
TOTAL NEW APPROPRIATIONS	P 124,323,000 P	57,192,000 P	44,200,000 P	225,715,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 10,350,000	P 5,451,000	P 15,801,000
Administration of Personnel Benefits	11,382,000		11,382,000
Sub-total, General Administration and Support	21,732,000	5,451,000	27,183,000
Support to Operations			
Auxiliary Services	3,981,000	1,635,000	5,616,000
Sub-total, Support to Operations	3,981,000	1,635,000	5,616,000
Operations			
NFO 1: HIGHER EDUCATION SERVICES	98,332,000	46,831,000	145,163,000
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 Tulang Dunong	98,332,000	46,831,000	145,163,000
NFO 2: ADVANCED EDUCATION SERVICES	278,000	975,000	1,253,000
Provision of Advanced Education Services	278,000	975,000	1,253,000
NFO 3: RESEARCH SERVICES		1,300,000	1,300,000
Conduct of Research Services		1,300,000	1,300,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000	1,000,000
Provision of Extension Services		1,000,000	1,000,000
Sub-total, Operations	98,610,000	50,106,000	148,716,000
Total Programs and Activities	124,323,000	57,192,000	181,515,000

PROJECT(S)

Locally-Funded Project(s)			
Construction of Two Storey Academic Building for the College of Agriculture, Fishery and Forestry in Agapdlos, San Andres, Romblon			
	27,884,000		27,884,000
Construction/Repair/Rehabilitation of Academic Buildings			
	16,316,000		16,316,000
Sub-total, Locally-Funded Project(s)			
	44,200,000		44,200,000
Total Project(s)			
	44,200,000		44,200,000
TOTAL NEW APPROPRIATIONS			
	P 124,323,000	P 57,192,000	P 44,200,000 P 225,715,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

88,619

Total Permanent Positions

88,619

Other Compensation Common to All**Personnel Economic Relief Allowance**

7,608

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,585

Honoraria

979

Year End Bonus

7,385

Cash Gift

1,585

Step Increment

457

Productivity Enhancement Incentive

1,585

Total Other Compensation Common to All

21,640

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

66

Laundry Allowance

10

Lump-Sum for filling of Positions - Civilian

6,760

Total Other Compensation for Specific Groups

6,836

Other Benefits	
PAG-IBIG Contributions	380
PhilHealth Contributions	929
Employees Compensation Insurance Premiums	377
Retirement Gratuity	4,400
Terminal Leave	222
Total Other Benefits	6,308
Non-Permanent Positions	
	920
Total Personnel Services	124,323
Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	32,785
Supplies and Materials Expenses	3,219
Utility Expenses	2,060
Communication Expenses	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	94
Professional Services	280
General Services	3,894
Repairs and Maintenance	4,550
Taxes, Insurance Premiums and Other Fees	157
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	
Membership Dues and Contributions to Organizations	370
Other Maintenance and Operating Expenses	500
	5,583
Total Maintenance and Other Operating Expenses	57,192
Total Current Operating Expenditures	181,515
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,200
Total Capital Outlays	44,200
Total Programs/Locally-Funded Project(s)	225,715
TOTAL NEW APPROPRIATIONS	225,715

N.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 230,835,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 29,966,000	P 10,555,000		P 40,521,000
Support to Operations	4,157,000	1,400,000		5,557,000
Operations	83,348,000	56,134,000		139,482,000
MFO 1: HIGHER EDUCATION SERVICES	71,277,000	51,837,000		123,114,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000
MFO 3: RESEARCH SERVICES	1,555,000	2,696,000		4,251,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,218,000	1,042,000		11,260,000
Total, Programs	117,471,000	68,089,000		185,560,000
PROJECT(S)				
Locally-Funded Project(s)			45,275,000	45,275,000
Total, Project(s)			45,275,000	45,275,000
TOTAL NEW APPROPRIATIONS	P 117,471,000	P 68,089,000	P 45,275,000	P 230,835,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,691,000	P 10,555,000		P 30,246,000
Administration of Personnel Benefits	10,275,000			10,275,000
Sub-total, General Administration and Support	29,966,000	10,555,000		40,521,000
Support to Operations				
Auxiliary Services	4,157,000	1,400,000		5,557,000
Sub-total, Support to Operations	4,157,000	1,400,000		5,557,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	71,277,000	51,837,000	123,114,000
Provision of Higher Education Services including P29,573,000 for Scholarship of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,984,000 for Tulong Dunong	71,277,000	51,837,000	123,114,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000	857,000
Provision of Advanced Education Services	298,000	559,000	857,000
MFO 3: RESEARCH SERVICES	1,555,000	2,696,000	4,251,000
Conduct of Research Services	1,555,000	2,696,000	4,251,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,218,000	1,042,000	11,260,000
Provision of Extension Services	10,218,000	1,042,000	11,260,000
Sub-total, Operations	83,348,000	56,134,000	139,482,000
Total Programs and Activities	117,471,000	68,089,000	185,560,000
PROJECT(S)			
Locally-Funded Project(s)			
Establishment of Center for Aquatic Biodiversity, Bio-Technology and Aquaculture Research and Development (CAABARD)		15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Purchase of Equipment for the Instruction Department		13,959,000	13,959,000
Sub-total, Locally-Funded Project(s)		45,275,000	45,275,000
Total Project(s)		45,275,000	45,275,000
TOTAL NEW APPROPRIATIONS	P 117,471,000 P	68,089,000 P	45,275,000 P 230,835,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

83,016

Total Permanent Positions

83,016

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,792
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,415
Honoraria	1,010
Year End Bonus	6,919
Cash Gift	1,415
Step Increment	415
Productivity Enhancement Incentive	1,415
Total Other Compensation Common to All	19,741
Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian	10,275
Total Other Compensation for Specific Groups	10,275
Other Benefits	
PAG-IDIG Contributions	339
PhilHealth Contributions	834
Employees Compensation Insurance Premiums	339
Total Other Benefits	1,512
Non-Permanent Positions	
	2,927
Total Personnel Services	117,471
Maintenance and Other Operating Expenses	
Travelling Expenses	3,717
Training and Scholarship Expenses	41,357
Supplies and Materials Expenses	7,000
Utility Expenses	4,358
Communication Expenses	656
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	4,138
Repairs and Maintenance	5,663
Taxes, Insurance Premiums and Other Fees	529
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	204
Membership Dues and Contributions to Organization	357
Total Maintenance and Other Operating Expenses	68,089
Total Current Operating Expenditures	185,560

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,316
Machinery and Equipment Outlay	13,959
Total Capital Outlays	45,275
Total Programs/Locally-Funded Project(s)	230,835
TOTAL NEW APPROPRIATIONS	230,835