SPECIAL EDITION

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VOL. 111

MANILA, PHILIPPINES, DECEMBER 29, 2015

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.

VICTOR

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 | w. | |
| 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) |

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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 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)

| AJOR FINAL | OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs) | 2016 Targets |
|------------|--|--------------|
| MIFO 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% |
| MFO 2: | Timeliness: % of graduates who finished academic program according to the prescribed timeframe ADVANCED EDUCATION SERVICES | 82% |
| | 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 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 | |
| | SETATOR MRITARIA WR ROOM WR DESTEL | 80% |

| | indicated | For |
|---|-------------------------|----------------|
| | hereunder | general |
| | ted hereunder | administration |
| | | on and s |
| | | |
| 2 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 44.4 | |
| | CERTAIN and as a second | nerstin. |
| | "SHOTTPIENT New CEN | - |
| | THCTAG | |
| | locally-funded | |
| * * * * * * * * * * * * * * * * * * * | project(s) | |
| 225,715,000 | as indicated | |

New Appropriations, by Program/Projects

Current Operating Expenditures

| | | | PROJECT(S) | | | | | | | | | PROGRAMS |
|---|-------------------|---------------------------|---|------------------------|--|--------------------------|------------------------------------|----------------------------------|-----------------------|-----------------------|------------------------------------|---------------------------------------|
| IDIAL NEW APPROPRIATIONS | idial, Froject(s) | Locally-Funded Project(s) | | Total, Programs | NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | NFO 3: RESEARCH SERVICES | NFO 2: ADVANCED EDUCATION SERVICES | NFO 1: NIGHER EDUCATION SERVICES | Operations | Support to Operations | General Administration and Support | |
| P 124,323,000 P 57,192,000 P 44,200,000 P 225,715,000 | | | the terminal between the person of the first of the first of the second | 124,323,000 57,192,000 | 1,000,000 | 1,300,000 | 278,000 975,000 | 98,332,000 46,831,000 | 98,610,000 50,106,000 | 3,981,000 1,635,000 | P 21,732,000 P 5,451,600 P | Personnel Operating Services Expenses |
| 00 P 44,200,000 P | 44,200,000 | 44,200,000 | | 00 | 90 | 100 | 900 | 900 | 000 | 990 | d 000 | ece Capital Outlays |
| 225,715,000 | 44,200,000 | 44,200,000 | was test fast feet hat that that the till the till till till till till till till til | 181,515,000 | 1,000,000 | 1,300,000 | 1,253,000 | 145,163,000 | 148,716,000 | 5,616,900 | P 27,181,000 | Total |

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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| PROGRAMS | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--------------|--|--|---|--------------------|--|
| | General Administration and Support | | | | |
| | General Management and Supervision | P 10_350_00 | 0 P 5,451,090 P | | P 15.801 000 |
| | Administration of Personnel Benefits | 11,382,00 | | | raineriass |
| Sub-total | , General Administration and Support | | 5,451,600 | | 27,183,000 |
| | Support to Operations | one not the our tricker has been been been been the open has able of | and a country of the | | ×1, 199, 600 |
| | Auxiliary Services | 3,981,000 | 1,635,000 | | F 414 AAA |
| Sub-total, | Support to Operations | | 1,635,000 | | 5,616,000 |
| | Operations | | | | 5,616,000 |
| | NFO 1: NIGHER EDUCATION SERVICES | 98,332,000 | 46,831,000 | | 145,163,900 |
| | 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 Yulong Dunong | 98.332.000 | 46,831,000 | | प्रमाण का प्रमाण पाने प्रमाण पीत होते हैं। की होते हुए होते हुए |
| | MFO 2: ADVANCED EDUCATION SERVICES | 278,000 | • | | 145,163,000 |
| | Provisies of Advanced Education Services | 278,000 | 975,000 | , | 1,253,000 |
| | MFO 3: RESEARCH SERVICES | 270,000 | | | 1,253,000 |
| | Conduct of Research Services | | 1,300,000 | 34 | 1,300,000 |
| | NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | | 1,300,000 | | 1,300,000 |
| | Provision of Extension Services | | 1,000,000 | - | 1,600,000 |
| Sub-tutal, 0 | | All provide and standard and compared any and they wanted | 1,000,000 | _ | 1,000,000 |
| | *************************************** | 98,610,000 | 50,106,000 | | 148,716,000 |
| iotal Progra | ms and Activities | 124,323,000 | 57,192,000 | - | 181,515,000 |
| | | | | - | the statements with their state and their fields from the state of the |

745 STATE UNIVERSITIES AND COLLEGES

PROJECT(S)

Locally-Funded Project(s)

Construction of Two Storey Academic Building for the College of Agriculture, Fishery and Forestry in Agpudlos, San Andres, Romblon

27,884,000 27,884,000 Construction/Repair/Rehabilitation of Academic Buildings 16,316,000 16,316,000 Smb-total, Locally-Funded Project(s) 44,200,000 44,200,000 Yotal Project(s) 44,200,000 44,200,000 TOTAL NEW APPROPRIATIONS 124,323,000 P 57,192,000 F 44,200,000 P 225,715,000

New Appropriations, by Object of Expenditures (In Thousand Pesos)

A. Programs/Lecally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions Basic Salary

| | 88,619 |
|--|--|
| Total Permanest Positions | 88,619 |
| Other Compensation Common to All | and the second restriction was the section feel and the |
| Personnel Economic Relief Allowance | 7,688 |
| Representation Allomance Transportation Allomance | 228 |
| Clothing and Uniform Allowance | 228 |
| Monoraria | 1,585 |
| Year End Bonus | 979 |
| Cash Gift | 7,385 |
| Step Increment | 1,585 |
| Productivity Emhancement Incentive | 457 |
| | 1,505 |
| Yetal Other Compensation Common to All | 21,640 |
| Rèhan Rannous L' de la Lat | All an on bean in contract of contracting and the second second and the second second and the second |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Mmalth Workers | |
| Laundry Allowance | 66 |
| Lump-Sum for filling of Positions - Civilian | 10 |
| VAVALLES | 6,760 |
| Total Other Compensation for Specific Groups | No OF ANY PART AND ANY |
| | 6,836 |
| | |

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|--|--|
| Other Benefits | |
| PAG-IBIG Contributions PhilMealth Contributions Employees Compensation Insurance Premiums Retirement Gratuity Terminal Leave | 380 929 377 4,460 222 |
| Total Other Benefits | BOE . d |
| Mon-Permanent Positions | 920 |
| Yotal Personnel Services | 124,323 |
| Maintenance and Other Operating Expenses | was the side and while the first the side and all the sid |
| Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses | 3,000 32,785 3,219 2,060 700 |
| Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Transportation and Delivery Expenses Renbership Dues and Contributions to Greanizations | 94 280 3,894 4,550 157 |
| Other Maintenance and Operating Expenses | 500 5,583 |
| Total Maintenance and Other Operating Expenses | 57,192 |
| Total Current Operating Expenditures Capital Gutlays | 181,515 |
| | |
| 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 MEM APPROPRIATIONS | 225,715 |
| | |

N.6. WESTERN PHILIPPINES UNIVERSITY

New Appropriations, by Program/Projects

| Current | Coration | Expenditure | 0 |
|-----------|------------|------------------|---|
| WHI I THE | UDSTALLING | EXAMBIRED LIBROR | э |

| | | - | Maria de Laboration de Laborat | The same of the sa | | | |
|--------------|--|------|--|--|--------------------|---------|---|
| PROGRAMS | | _ | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | | Total |
| | General Administration and Support | ř | 29,966,000 P | 10,555,000 P | | 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 |
| | MFG 2: ADVANCED EDUCATION SERVICES | | 298,000 | 559,000 | | | 857,000 |
| | MFO 3: RESEARCH SERVICES | | 1,555,000 | 2,696,000 | | | 4,251,000 |
| | NFG 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) | | - | AND | al 400 400 400 tab tab tab 400 400 400 pro terr pro propriorio | | - | Me now may not not the now now now the next one field |
| | Locally-Funded Project(s) | | | | 45,275,000 | | 45,275,000 |
| | Total, Project(s) | | | - | 45,275,000 | Auren 1 | 45,275,000 |
| | TOTAL NEW APPROPRIATIONS | P | 117,471,000 P | 68,089,000 P | 45,275,000 | P | 230,835,000 |
| New Appropri | iations, by Programs/Activities/Projects | - th | | | | === | or was not wan face face had also had also also also also also also also also |
| | | | | | | | |

Current Operating Expenditures

| PROG RAMS | Maintenance and Other Personmel Operating Capital Services Expenses Outlays Total |
|---|--|
| General Administration and Support | |
| General Management and Supervision | P 19,691,000 P 10,555,000 P 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 1,480,000 5,557,000 |
| Seb-total, Support to Operations | 4,157,000 1,400,000 5,557,000 |

| GENERAL APPROPRIATIONS ACT, FY 2016 OFFICIA | L GAZETTE | | | Vol. 111, No |
|---|--|---|--------------|---|
| 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 | | that the total age that the total age and the total age | | |
| · | 71,277,000 | 51,837,000 | | 123,114,000 |
| MFG 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 |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 10,218,000 | 1,042,000 | | 11,260,000 |
| Provision of Extension Services | 10,218,000 | 1,042,000 | | 11,269,000 |
| Sub-total, Operations | 83,348,000 | 56,134,000 | | Service field stay that the stay stay stay stay stay stay stay stay |
| Total Programs and Activities | 117,471,000 | - | | 139,482,000 |
| PROJECT(S) | ************************************** | 68,089,000 | | 185,560,000 |
| Locally-Funded Project(s) | | | | |
| Establishment of Center for Aquatic Biediversity, Dio- Technology and Aquaculture Research and Development (CABBA | ard) | | 15 055 500 | 15 444 444 |
| Construction/Repair/Rehabilitation of Academic Buildings | | | 15,000,000 | 15,000,000 |
| Purchase of Equipment for the Instruction Department | | | 16,316,000 | 16,316,000 |
| | | | 13,959,000 | 13,959,000 |
| Sub-total, Locally-Funded Project(s) | | | 45,275,000 | 45,275,000 |
| Fotal 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

Total Permanent Positions

83,016

83,016

749 STATE UNIVERSITIES AND COLLEGES

| | STATE CHIVERSTITES AND COLL |
|--|--|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance Representation Allowance Transportation Allowance | 6,792 180 |
| Clothing and Uniform Allowance | 180 |
| Honoraria | 1,415 |
| Year End Bonus | 1,010 |
| Cash Gift | 6,919 |
| Step Increment | 1,415 |
| Productivity Enhancement Incontive | 415 |
| Tatal Makes Access to | 1,415 |
| Total Other Compensation Common to All | 19,741 |
| Other Consumation for a to | 17,141 |
| Other Compensation for Specific Groups | |
| Lump-Sum for filling of Positions - Civilian | |
| and her service of Lastrials a Clairial | 10,275 |
| Total Other Compensation for Specific Groups | nation construction was necessarily to the second construction of the secon |
| and an about the at make | 10,275 |
| Other Remefits | with restricts over the first has been been been been been been been bee |
| | |
| PAG-INIG Contributions | |
| PhilMealth Contributions | 339 |
| Employees Compensation Insurance Premiums | 834 |
| | 339 |
| Total Other Benefits | 1,512 |
| | 710,1 |
| Mon-Permanent Positions | |
| Man I as manage a sart 97.04.0 | 2,927 |
| Total Personnel Services | Annual can are provided and the can are also done and are de- |
| | 117,471 |
| Maintenance and Other Operating Expenses | restriction and first that had been had been supplied appropriate |
| T- 111 | |
| Travelling Expenses | 3,717 |
| Training and Scholarship Expenses | 41,357 |
| Supplies and Materials Expenses | 7,000 |
| Utility Expenses Communication Expenses | 4,358 |
| Confidential Intelligence and Fit | 656 |
| Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses | 931 |
| General Services | 110 |
| Repairs and Maintenance | 4,138 |
| Taxes, Insurance Preniums and Other Fees | 5,663 |
| Other Maintenance and Operating Expenses | 529 |
| Nent/Lease Expenses | |
| Membership Dues and Contributions to Organization | 204 |
| | 357 |
| Total Maintenance and Other Operating Expenses | No visit the last that the last parties are not use |
| | 68,089 |
| Total Current Operating Expenditures | 185,560 |
| | Auto g state |

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|--|--|--|
| Capital Outlays | | |
| Property, Plant and Equipment Outlay Buildings and Other Structures Nachinery and Equipment Outlay | 31,316 13,959 | |
| Total Capital Outlays | 45,275 | |
| Total Programs/Locally-Funded Project(s) | and the relational extension of the facility and the faci | |
| TOTAL NEW APPROPRIATIONS | 230,835 | |
| | 230,835 | |