

ISSN 0115-0421

SPECIAL EDITION

# Official Gazette

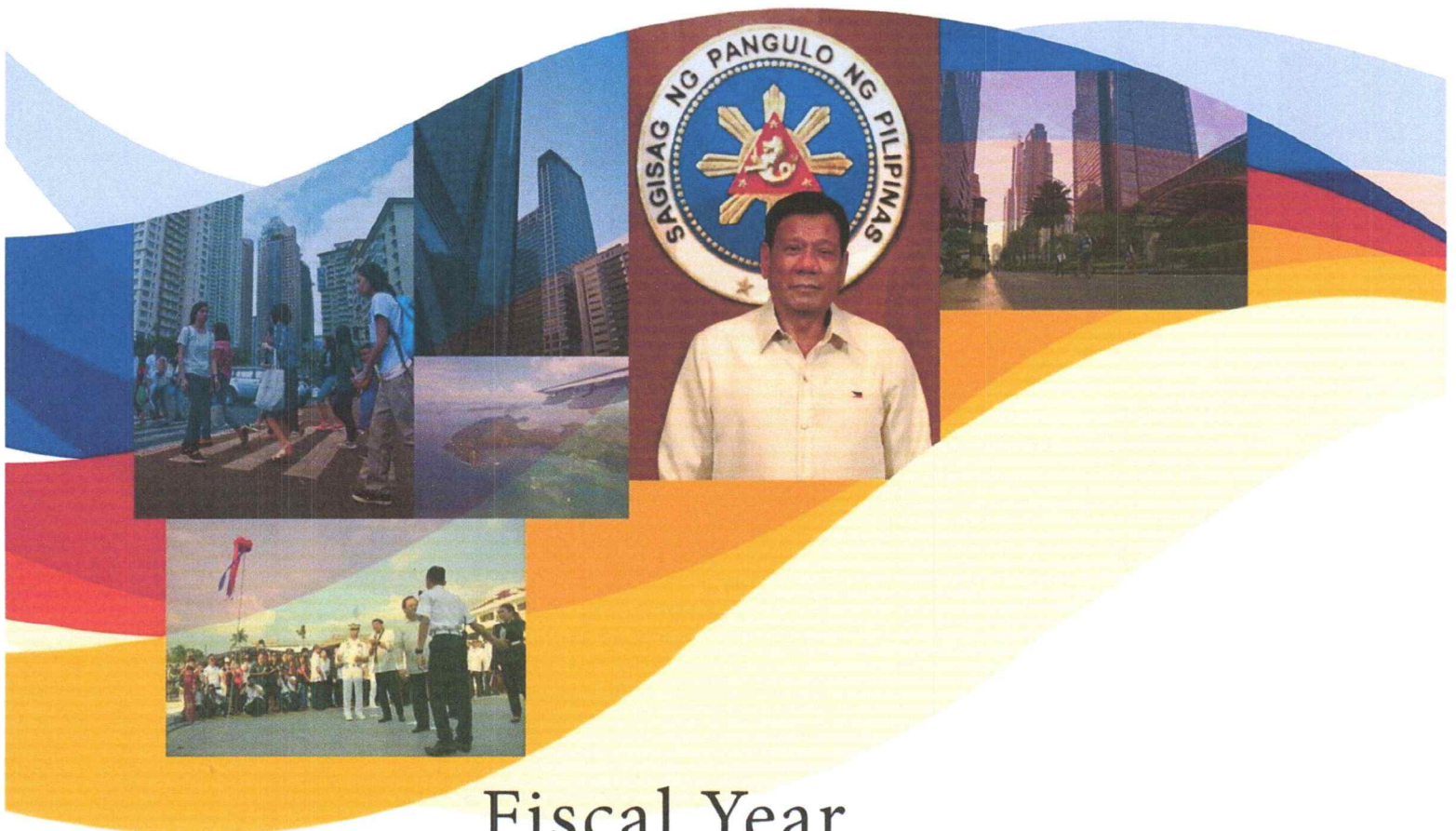
Edited at the Office of the President of the Philippines  
pursuant to Commonwealth Act No. 638 as amended by the Administrative Code of 1987

VOL. 113

MANILA, PHILIPPINES, DECEMBER 29, 2017

NO. 1

## REPUBLIC ACT NO. 10964 GENERAL APPROPRIATIONS ACT VOLUME I-A



Fiscal Year  
**2018**

A Budget that Reforms and Transforms

G. 5. ROMBLON STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

- 1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
- 2. Higher education research improved to promote economic productivity and innovation
- 3. Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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%	52%
2. Percentage of graduates (2 years prior) that are employed	67.05%	68%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	87.61%	90%
2. Percentage of undergraduate programs with accreditation	45.65%	45.65%

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)	15	15
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10	10
c. producing technologies for commercialization or livelihood improvement	4	4
d. whose research work resulted in an extension program	1	1

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	45	46
--	----	----

Output Indicators

1. Number of research outputs completed within the year	15	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	6%

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	2
--	---	---

Output Indicators

1. Number of trainees weighted by the length of training	3526	3600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	2
3. Percentage of beneficiaries who rate the training course / s and advisory services as satisfactory or higher in terms of quality and relevance	95%	96%

U.S. MONROE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated indicated hereunder .....P 315,450,000  
=====

New Appropriations, by Program  
=====

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total



PROGRAMS								
General Administration and Support	P	31,113,000	P	7,545,000	P	38,658,000		
Support to Operations		2,682,000		923,000		3,605,000		
Operations		140,204,000		18,889,000	114,094,000	273,187,000		
HIGHER EDUCATION PROGRAM		139,993,000		15,607,000	84,094,000	239,694,000		
ADVANCED EDUCATION PROGRAM		211,000		814,000		1,025,000		
RESEARCH PROGRAM				1,390,000	15,000,000	16,390,000		
TECHNICAL ADVISORY EXTENSION PROGRAM				1,078,000	15,000,000	16,078,000		
TOTAL NEW APPROPRIATIONS	P	173,999,000	P	27,357,000	P	114,094,000	P	315,450,000

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	15,445,000	P	7,545,000	P	22,990,000
Administration of Personnel Benefits		15,668,000				15,668,000
Sub-total, General Administration and Support		31,113,000		7,545,000		38,658,000
Support to Operations						
Auxiliary Services		2,682,000		923,000		3,605,000
Sub-total, Support to Operations		2,682,000		923,000		3,605,000
Operations						
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		139,993,000		15,607,000	84,094,000	239,694,000
HIGHER EDUCATION PROGRAM		139,993,000		15,607,000	84,094,000	239,694,000
Provision of Higher Education Services including P1,100,000 for Tulong-Dunong		139,993,000		15,607,000	56,043,000	211,643,000
Project(s)						

Locally-Funded Project(s)			28,051,000	28,051,000
Construction of College of Engineering and Technology Building			18,051,000	18,051,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	211,000	2,204,000	15,000,000	17,415,000
ADVANCED EDUCATION PROGRAM	211,000	814,000		1,025,000
Provision of Advanced Education Services	211,000	814,000		1,025,000
RESEARCH PROGRAM		1,390,000	15,000,000	16,390,000
Conduct of Research Services		1,390,000		1,390,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction of Research Building			15,000,000	15,000,000
Community Engagement Increased		1,078,000	15,000,000	16,078,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,078,000	15,000,000	16,078,000
Provision of Extension Services		1,078,000		1,078,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction of Extension and Training Center			15,000,000	15,000,000
Sub-total, Operations	140,204,000	18,889,000	114,094,000	273,187,000
TOTAL NEW APPROPRIATIONS	P 173,999,000 P	27,357,000 P	114,094,000 P	315,450,000

New Appropriations, by Object of Expenditures  
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	120,358
Total Permanent Positions	120,358

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,944
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,655
Honoraria	774
Mid-Year Bonus - Civilian	10,029
Year End Bonus	10,029
Cash Gift	1,655
Step Increment	301
Productivity Enhancement Incentive	1,655
Total Other Compensation Common to All	34,498
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	90
Lump-Sum for filling of Positions - Civilian	11,213
Total Other Compensation for Specific Groups	11,303
Other Benefits	
PAG-IBIG Contributions	397
PhilHealth Contributions	1,155
Employees Compensation Insurance Premiums	397
Retirement Gratuity	4,242
Loyalty Award - Civilian	205
Terminal Leave	213
Total Other Benefits	6,609
Non-Permanent Positions	1,231
Total Personnel Services	173,999
Maintenance and Other Operating Expenses	
Travelling Expenses	2,745
Training and Scholarship Expenses	2,712
Supplies and Materials Expenses	5,838
Utility Expenses	4,173
Communication Expenses	829
Awards/Rewards and Prizes	602
Survey, Research, Exploration and Development Expenses	1,305
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,864
Repairs and Maintenance	4,271
Taxes, Insurance Premiums and Other Fees	113
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	358
Representation Expenses	408
Transportation and Delivery Expenses	122
Membership Dues and Contributions to Organizations	559

Total Maintenance and Other Operating Expenses	27,357
Total Current Operating Expenditures	201,356
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,051
Machinery and Equipment Outlay	56,043
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	114,094
TOTAL NEW APPROPRIATIONS	315,450