

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. 115

MANILA, PHILIPPINES, APRIL 29, 2019

REPUBLIC ACT NO. 11260
GENERAL APPROPRIATIONS ACT

VOLUME 1-A

FISCAL YEAR

2019

Building a Bright Future for the Philippines and its People

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	2019 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%	33.00%
2. Percentage of graduates (2 years prior) that are employed	67.05%	69.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	87.61%	91.00%
2. Percentage of undergraduate programs with accreditation	45.65%	60.00%

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)	15.00%	6.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10.00%	5.00%
c. producing technologies for commercialization or livelihood improvement	8.00%	4.00%
d. whose research work resulted in an extension program	2.00%	2.00%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	0.00%	0.00%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	45	3
Output Indicators		
1. Number of research outputs completed within the year	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.00%	7.00%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NCAs, SMEs, and other stakeholders as a result of extension activities	2	3
Output Indicators		
1. Number of trainees weighted by the length of training	3,526	3,625
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3
3. Percentage of beneficiaries who rate the training course / s and advisory services as satisfactory or higher in terms of quality and relevance	95.00%	95.00%

N.S. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated
indicated hereunderP 269,406,000
=====

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 48,830,000	P 6,193,000	P	55,023,000
Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
Operations	151,311,000	15,074,000	5,000,000	171,385,000
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
TOTAL NEW APPROPRIATIONS	P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

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 20,714,000	P 6,193,000		P 26,907,000
Administration of Personnel Benefits	28,116,000			28,116,000
Sub-total, General Administration and Support	48,830,000	6,193,000		55,023,000
Support to Operations				
Auxiliary Services	3,212,000	1,084,000		4,296,000
Project(s)				
Locally-Funded Project(s)			38,702,000	38,702,000
Rehabilitation of Multi-purpose Building, Main Campus, Odiangan			25,000,000	25,000,000
Rehabilitation of Multi-purpose Building 1, San Fernando Campus			13,702,000	13,702,000
Sub-total, Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	151,093,000	12,416,000	5,000,000	168,509,000
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	218,000	1,772,000		1,990,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
Provision of Advanced Education Services	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
Conduct of Research Services		1,143,000		1,143,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased	886,000	886,000
TECHNICAL ADVISORY EXTENSION PROGRAM	886,000	886,000
Provision of Extension Services	886,000	886,000
Sub-total, Operations	151,311,000	15,074,000
TOTAL NEW APPROPRIATIONS	P 203,353,000	P 22,351,000
	P 43,702,000	P 269,406,000

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

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	133,178
Total Permanent Positions	133,178

Other Compensation Common to All

Personnel Economic Relief Allowance	8,448
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,112
Honoraria	894
Mid-Year Bonus - Civilian	11,098
Year End Bonus	11,098
Cash Gift	1,760
Productivity Enhancement Incentive	1,760
Step Increment	333

Total Other Compensation Common to All	37,959
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	210
Lump-Sum for filling of Positions - Civilian	27,652

Total Other Compensation for Specific Groups	27,862
--	--------

Other Benefits

PAG-IBIG Contributions	422
PhilHealth Contributions	1,540
Employees Compensation Insurance Premiums	422
Loyalty Award - Civilian	215
Terminal Leave	464

Total Other Benefits	3,063
----------------------	-------

Non-Permanent Positions	1,291
-------------------------	-------

Total Personnel Services	203,353
--------------------------	---------

Maintenance and Other Operating Expenses	
Travelling Expenses	2,767
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,686
Utility Expenses	3,878
Communication Expenses	830
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,946
Repairs and Maintenance	3,077
Taxes, Insurance Premiums and Other Fees	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	187
Representation Expenses	100
Transportation and Delivery Expenses	125
Membership Dues and Contributions to Organizations	550
Total Maintenance and Other Operating Expenses	22,351
Total Current Operating Expenditures	225,704
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,702
Machinery and Equipment Outlay	5,000
Total Capital Outlays	43,702
TOTAL NEW APPROPRIATIONS	269,406