



ANNUAL REPORT 2018



ROMBLON STATE UNIVERSITY

Brgy Liwanag, Odiongan, Romblon, MIMAROPA Region

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VISION AND MISSION STATEMENT

Vision Statement

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

Mission Statement

Romblon State 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.

Core Values

Within the context of its vision and mission, RSU commits itself to the values of **SINCERITY** that upholds with dedication and commitment the performance of responsibilities of its faculty and staff in pursuing its mission as higher learning institution; **NOBILITY** in which faculty and staff performs their responsibilities with the highest decency and dignity guided by the vision and mission of the institution; and **INTEGRITY** that RSU maintains the highest standard of morality among its faculty and staff in the performance of their duties and responsibilities.

RSU HIGHLIGHTS IN 2018

This is a brief summary of the annual accomplishments of the university which cover the four areas, namely: instruction, research, extension and administration.

- **INSTRUCTION**

- A. **Enrolment.** There is a 14.51% decrease in the number students enrolled from the previous year as the result of the implementation of the K-12 program. This decrease in enrollment is 1.52% higher in 2017 as compared in 2016 data.

2016	2017	2018
10,648	9,265	7,921

In terms of the gross survival rate, there is a 1.84% decrease in the number of students that continue their studies.

2016	2017	2018
98.65%	99.31%	97.47%

- B. **Graduates.** About 11.17% increase of students completed their degrees, almost twice as lower than the previous year (21.78%).

2016	2017	2018
1,662	2,024	2,250

In spite of this increasing number of graduates, there is a decreasing trend (above 1.0%) in the number of students finishing their degrees on time.

2016	2017	2018
94.56%	93.83%	92.71%

- C. **Faculty.** Almost more than half of the teaching force has a Master's degree qualification, while 17% got Doctorate degree. The number of PhD holder in 2017 stayed the same in the following year after a 30% increase in 2017 as compared in

2016 data. The remaining percentage represents the number of faculty that are still pursuing their postgraduate studies under CHED and institutional scholarship grants or completed only their bachelor's degree.

Qualification	2016	2017	2018
With Master's Degree	111 (49.78%)	129 (55.84%)	133 (57.33%)
With Doctorate Degree	33 (14.80%)	43 (18.61%)	43 (17.24%)

- D. **Program Offering and AACCUP Accreditation.** More than half of the programs are already undergone AACCUP accreditation with 3-year validity period. All the program offerings at the College of Engineering and Technology (CET) and the College of Education (CED) have reached Level 3 accreditation.

2016	2017		2018
16 (33.33%)	16 (33.33%)		27 (56.66%)

- E. **Licensure Examination.** Despite the little decreasing trend in the passing percentage, the total number of board passers are increasing by 33.85% across disciplines. However, the percentage passing of first-time takers (50-50-49%) was nearly below the national passing percentage (54-53-52%) during the past three years.

Number of Board Passer	2016	2017	2018
Total Board Passers	493 (34.63%)	576 (30.80%)	771 (34.34%)
First-Taker Passers	382 (50.13%)	478 (49.51%)	478 (48.58%)
Total First-Takers	762	965	984
Total Takers (including re-takers)	1,432	1,870	2,245
National Passing Percentage (First-taker Passers)	53.76%	52.93%	52.14%
National Total Takers (including re-takers)	34.39%	32.17%	34.44%

- **RESEARCH AND EXTENSION**

The organizational outcome for advanced education and research programs is that higher education research improved to promote economic and productivity and innovation. The performance indicators to achieve this outcome are as follows: the number of producing technologies for commercialization or livelihood improvement; faculty whose research work resulted in an extension program; number of research outputs in the last three years utilized by the industry or by other beneficiaries; and percentage of research outputs published internationally or CHED recognized journals within the year.

In 2018, only one (1) research output that was produced for commercialization or livelihood improvement; 67 research outputs (36 were undertaken in 2018) within three years but only two (2) were utilized by other beneficiaries; and while 7 researches out of 36 outputs were published.

For technical advisory extension program, there were 54 active partnerships established with various stakeholders, with a total of 3,896 number of trainees weighed by the length of training. In terms of the number of extension program, there were 61 programs organized, consistent with the university mandate and priority programs. In terms of quality and relevance, 100% of the beneficiaries rated/evaluated the training courses/advisory services of the university with satisfactory and higher ratings.

Some of the notable research projects undertaken by the university:

<p>Project Title: Assessment and Mapping of Coral Reefs For Ecotourism And Livelihood Opportunities</p> <p>Project Location: Tablas Island, Province of Romblon</p> <p>Objectives: The general objective of this research project is to assess and map the coral reef of Romblon province for potential ecotourism and livelihood opportunities. Thus, the specific objectives are the following: (a) to generate a topographic base map of Romblon province; (b) to establish an indicative administrative boundary of Romblon province; (c) to establish a monument description of PRS 92 Geodetic Control Points (GCPs) Romblon province; and (d) to provide coral reef data of Romblon province.</p> <p>Project Cost: PhP 900,000.00</p> <p>Source of Fund: Department of Environment and Natural Resources (DENR)</p> <p>Highlights of the Findings and Recommendations:</p>

The results showed that the coral reef areas in Tablas Island, Romblon, Philippines were in excellent condition particularly in the municipalities of Calatrava, Odiongan, Ferrol, Looc, Sta. Fe and Alcantara. The coral-algal shifting which occurred in Adpudlos, San Andres might be due to nutrient run-off from nearby farms in the area. Non-protected areas in Canduyong (Odiongan), Poblacion (Ferrol), and Agnamek (Sta. Fe) were in great condition compared to the ones that are declared protected area. Laws in some MPAs are currently well implemented particularly in Balogo (Calatrava), Libertad (Odiongan), Bunsuran (Ferrol), Looc, and Sta. Fe.

It was found out that there was no baseline data had been established in the island. Thus, it is proposed to conduct a continuous annual monitoring of the coral and reef fish communities. With the promising condition of coral reefs in Canduyong, Odiongan, Poblacion, Ferrol, and Agmanek 1 and 2, Sta. Fe, Romblon, there is a need to declare these as protected areas. Since there are indications of nutrient enrichment in Agpudlos, San Andres, water nutrient analysis should be done to verify this claim. Finally, coral rehabilitation programs should be implemented in damage MPAs like in Cabolutan (San Agustin), San Andres, and Sta. Maria.



Transect Reading and Fish Visual Census

Project Title:

Monitoring and Detection of Ecosystems Changes for Enhancing Resilience and Adaptation in the Philippines

Project Location:

CALSANAG Balogo-Sub Watershed, Calatrava

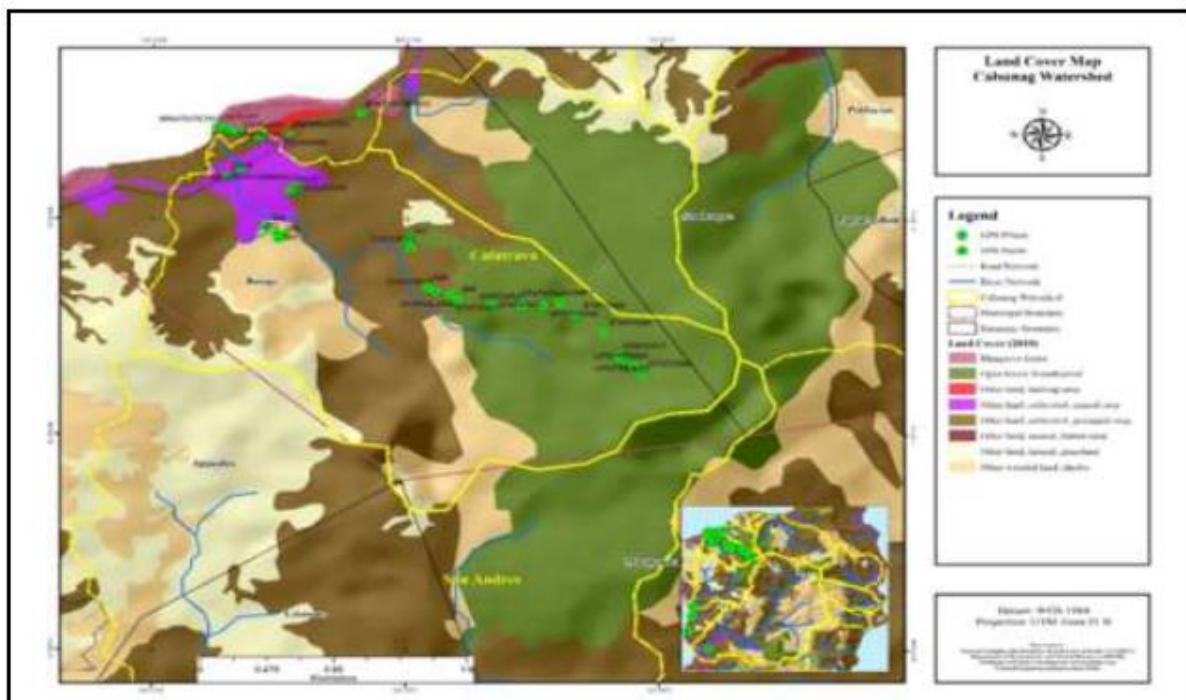
Objectives: Specifically, it aims to set-up a long-term monitoring system in eight (8) selected watersheds in order to enhance resilience and adaptation of agriculture, marine, and natural resource sectors through promotion of science and technology based management and policy decisions.

Project Cost: 5.434 million

Source of Fund: DOST and DOST-PCAARDD

Highlights of the Project Outputs:

One of these watersheds is the CALSANAG Watershed Forest Reserve located in Tablas Island with an area of 2,670 hectares covering the municipalities of Calatrava, San Andres, and San Agustin. Major activities of the projects include the following: establishment of onsite environmental and ecosystem monitoring based on the following ecosystems: forests, agroforests, agricultural ecosystems, grasslands, and riparian ecosystems; establishment of the permanent biodiversity monitoring area; identification of trees and fungi specimens; survey on fauna across ecosystems; survey for dry and wet season for grassland ecosystem; collection of growth and yield data for crops and soil samples; monitoring of stream flow and water quality; identification of monitoring plots for soil erosion; and analysis of the socio-economic survey; and determination of resilience levels in the watershed area.



The Land Cover Map of the Study Area with the MODECERA monitoring plots

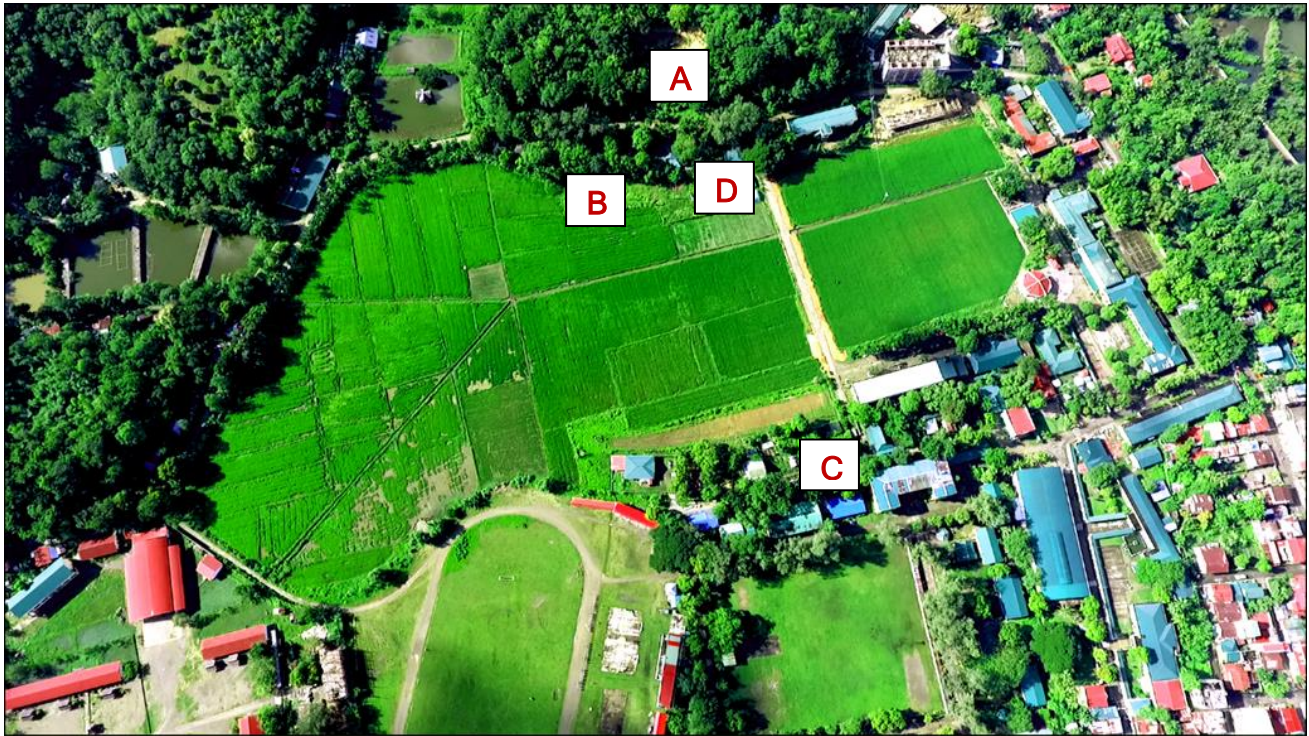
- ADMINISTRATION

Infrastructure Projects. The table showed the projects that were continuously implemented and some of them were started in 2018, including the percentage of accomplishment (As of July 2019).

Name of the P/A/P	Total Floor Area (Sq.m.)	Approved Budget for the Contract (ABC), (Php)	Contract Price (Php)	Accomplishment (Percent, %)
3-Storey Administration Building - Main campus	1740.03	35,000,000.00	31,277,316.92	90
2-Storey Academic Building of College of Engineering and Technology (CET) Phase 1 - Main Campus	2493.75	29,949,000.00	28,091,260.12	75
2-Storey Academic Building of College of Engineering and Technology (CET) Phase 2 - Main campus	1181.25	18,051,000.00	16,656,629.77	75
2-Storey Academic Building - Cajidiocan campus	522.00	7,316,000.00	7,307,172.71	100
2-Storey Academic Building - Agpudlos, San Andres	1540.00	27,884,000.00	25,121,540.17	100
Extension and Training Center - Main campus	436.25	15,000,000.00	12,885,202.50	99
Research Building - Main campus	500.00	15,000,000.00	13,974,811.40	100
TOTAL		148,200,000.00	135,313,933.59	

The map shows the location of these projects in the main campus of the university.

- A. 3-Storey Administration Building
- B. 2-Storey Academic Building of College of Engineering and Technology (CET) Phases 1 and 2
- C. Extension and Training Center
- D. Research Building



Some of the images of these projects implemented in the university.



Perspective of the Research Building



The Perspective of the Administration Building



The Perspective of the CET Building



The Perspective of the Extension and Training Building

FINANCIAL ACCOMPLISHMENT

Budget Utilization Rate

The University has an overall budget utilization rate of 95.48% and an overall disbursement rate of 75.55% for Fiscal Year 2018.

The unobligated balance for MOOE represents balances in Supplies and Materials Expenses (mostly appropriations for Semi-Expendable Expenses), Utilities Expenses, Communication Expenses, Professional Expenses, General Services, and Printing and Binding Expenses. For the first three afore-mentioned expenses, being a source of funds for the payment of Collective Negotiations Agreement (CNA) Incentive, the retained income of the university was used as the major source of funds for procurement and payment of these expenditure items. However, as in the previous year, the negotiating unit was unable to secure accreditation from the Civil Service Commission and execute a Collective Negotiations Agreement with the administration, thus no CNA Incentive can be granted.

On the other hand, disbursements for supplies and materials and those for repair and maintenance were not affected due to incomplete delivery of the procured items at year-end. The unobligated balance for Capital Outlay represents appropriation for the labor component of the construction of academic building and for the procurement of Engineering Laboratory equipment wherein a second failure of bidding occurred during the last quarter of the year after which negotiated procurement was chosen as an alternative. However, negotiations failed due to the inadequacy of the Approved Budget for the Contract as perused by the supplier. The accounts payable under Capital Outlay was for the unbilled balance of the construction-in-progress.

Refer to the succeeding pages for the financial reports per quarter of 2018.



Republic of the Philippines
ROMBLON STATE UNIVERSITY
 Odiongan, Romblon

BUDGET UTILIZATION RATE
F.Y. 2018
January 1 to December 31, 2018

FUND 101 - GENERAL FUND

	Appropriations (1)	Allotment Received (2)	Total Obligations (3)	Budget Utilization Rate (4 = 3/2)	Total Disbursements (6)	Disbursement Rate (7 = 6/5)	Unreleased Appropriations (8 = 1 - 2)	Unobligated Balance (9 = 2 - 3)	Accounts Payable (10 = 3 - 6)
1. AGENCY SPECIFIC BUDGET									
PS	P 173,999,000.00	P 169,529,469.00	P 165,227,307.97	97.46%	P 165,227,307.97	100.00%	P 4,469,531.00	P 4,302,161.03	P -
MOOE	27,357,000.00	27,357,000.00	24,311,105.81	88.87%	21,350,578.93	87.82%	-	3,045,894.19	2,960,526.88
CO	114,094,000.00	114,094,000.00	106,714,432.22	93.53%	33,375,121.43	31.28%	-	7,379,567.78	73,339,310.79
Total	P 315,450,000.00	P 310,980,469.00	P 296,252,846.00	95.26%	P 219,953,008.33	74.25%	P 4,469,531.00	P 14,727,623.00	P 76,299,837.67
2. AUTOMATIC APPROPRIATIONS									
RLIP	P 14,443,000.00	P 14,443,000.00	P 14,396,651.30	99.68%	P 14,396,651.30	100.00%	P -	P 46,348.70	P -
3. SPECIAL PURPOSE FUNDS									
MPBF									
PS	P -	P -	P -	#DIV/0!		#DIV/0!	P -	P -	P -
Pension and Gratuity Fund									
PS	P 1,474,598.00	P 1,474,598.00	P 1,474,598.00	100.00%	P 1,474,598.00	100.00%	P -	P -	P -
SUMMARY - FUND 101									
PS	P 189,916,598.00	P 185,447,067.00	P 181,098,557.27	97.66%	P 181,098,557.27	100.00%	P 4,469,531.00	P 4,348,509.73	P -
MOOE	27,357,000.00	27,357,000.00	24,311,105.81	88.87%	21,350,578.93	87.82%	-	3,045,894.19	2,960,526.88
CO	114,094,000.00	114,094,000.00	106,714,432.22	93.53%	33,375,121.43	31.28%	-	7,379,567.78	73,339,310.79
Total	P 331,367,598.00	P 326,898,067.00	P 312,124,095.30	95.48%	P 235,824,257.63	75.55%	P 4,469,531.00	P 14,773,971.70	P 76,299,837.67



Republic of the Philippines
ROMBLON STATE UNIVERSITY
Odiongan, Romblon

BUDGET UTILIZATION RATE
F.Y. 2018
January 1 to December 31, 2018

FUND 164

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
1. NON-FIDUCIARY FUND							
PS	P 3,979,500.00	P 3,831,202.76	96.27%	P 3,624,082.80	94.59%	P 148,297.24	P 207,119.96
MOOE	24,647,020.00	22,050,908.73	89.47%	20,114,478.16	91.22%	2,596,111.27	1,936,430.57
CO	7,401,500.00	3,554,837.00	48.03%	446,706.00	12.57%	3,846,663.00	3,108,131.00
Total	P 36,028,020.00	P 29,436,948.49	81.71%	P 24,185,266.96	82.16%	6,591,071.51	P 5,251,681.53

2. FIDUCIARY FUND							
PS	P 1,151,684.65	P 970,398.77	84.26%	P 803,323.82	82.78%	P 181,285.88	P 167,074.95
MOOE	18,193,705.00	16,058,425.59	88.26%	10,707,593.99	66.68%	2,135,279.41	5,350,831.60
CO	12,451,100.00	8,476,274.70	68.08%	7,871,649.70	92.87%	3,974,825.30	604,625.00
Total	P 31,796,489.65	P 25,505,099.06	80.21%	P 19,382,567.51	75.99%	P 6,291,390.59	P 6,122,531.55

RECAPITULATION - FUND 164

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
PS	P 5,131,184.65	P 4,801,601.53	93.58%	P 4,427,406.62	92.21%	P 329,583.12	P 374,194.91
MOOE	42,840,725.00	38,109,334.32	88.96%	30,822,072.15	80.88%	4,731,390.68	7,287,262.17
CO	19,852,600.00	12,031,111.70	60.60%	8,318,355.70	69.14%	7,821,488.30	3,712,756.00
Total	P 67,824,509.65	P 54,942,047.55	81.01%	P 43,567,834.47	79.30%	12,882,462.10	P 11,374,213.08



Republic of the Philippines
ROMBLON STATE UNIVERSITY
Odiongan, Romblon

BUDGET UTILIZATION RATE
F.Y. 2018
January 1 to December 31, 2018

FUND 163 - IGP

	Approved Utilization	Total Obligations	Budget Utilization Rate	Total Disbursements	Disbursement Rate	Unobligated Balance	Accounts Payable
	(1)	(2)	(3 = 2/1)	(4)	(5 = 4/2)	(6 = 1 - 2)	(7 = 2 - 4)
PS	P 50,000.00	P 19,004.77	38.01%	P 19,004.77	100.00%	P 30,995.23	P -
MOOE	1,438,740.00	888,848.47	61.78%	888,848.47	100.00%	549,891.53	-
Direct Cost	2,400,000.00	2,362,016.71	98.42%	2,362,016.71	100.00%	37,983.29	-
CO	350,000.00	199,000.00	56.86%	199,000.00	100.00%	151,000.00	-
Total	P 4,238,740.00	P 3,468,869.95	81.84%	P 3,468,869.95	100.00%	769,870.05	P -



Republic of the Philippines
ROMBLON STATE UNIVERSITY
 Odiongan, Romblon

BUDGET UTILIZATION RATE
F.Y. 2018

A. FUND 101 - GENERAL APPROPRIATIONS ACT

	Appropriations (1)	Allotment Received (2)	Total Obligations (3)	Budget Utilization Rate (4 = 3/2)	Total Disbursements (5)	Disbursement Rate (6 = 5/3)	Unreleased Appropriations (7 = 1 - 2)	Unobligated Balance (8 = 2 - 3)	Accounts Payable (9 = 3 - 5)
1. AGENCY SPECIFIC BUDGET									
PS	P 173,999,000.00	P 158,331,000.00	P 33,378,431.80	21.08%	P 33,378,431.80	100.00%	P 15,668,000.00	P 124,952,568.20	P -
MOOE	27,357,000.00	27,357,000.00	3,743,149.20	13.68%	3,497,447.20	93.44%	-	23,613,850.80	245,702.00
CO	114,094,000.00	104,094,000.00	-	0.00%	-	#DIV/0!	10,000,000.00	104,094,000.00	-
Total	P 315,450,000.00	P 289,782,000.00	P 37,121,581.00	12.81%	P 36,875,879.00	99.34%	P 25,668,000.00	P 252,660,419.00	P 245,702.00
2. AUTOMATIC APPROPRIATIONS									
RLIP	P 14,443,000.00	P 14,443,000.00	P 3,645,051.75	25.24%	P 3,645,051.75	100.00%	P -	P 10,797,948.25	P -
3. SPECIAL PURPOSE FUNDS									
MPBF									
PS	-	P -	P -	#DIV/0!		#DIV/0!	P -	P -	P -
Pension and Gratuity Fund									
PS	-	P -	P -	#DIV/0!		#DIV/0!	P -	P -	P -
RECAPITULATION - FUND 101									
PS	P 188,442,000.00	P 172,774,000.00	P 37,023,483.55	21.43%	P 37,023,483.55	100.00%	P 15,668,000.00	P 135,750,516.45	P -
MOOE	27,357,000.00	27,357,000.00	3,743,149.20	13.68%	3,497,447.20	93.44%	-	23,613,850.80	245,702.00
CO	114,094,000.00	104,094,000.00	-	0.00%	-	#DIV/0!	10,000,000.00	104,094,000.00	-
Total	P 329,893,000.00	P 304,225,000.00	P 40,766,632.75	13.40%	P 40,520,930.75	99.40%	P 25,668,000.00	P 263,458,367.25	P 245,702.00



Republic of the Philippines
ROMBLON STATE UNIVERSITY
 Odiongan, Romblon

BUDGET UTILIZATION RATE
F.Y. 2018

B. FUND 164

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
1. NON-FIDUCIARY FUND							
PS	P 1,218,500.00	P 472,105.70	38.74%	P 472,105.70	100.00%	P 746,394.30	P -
MOOE	4,748,120.00	3,098,146.80	65.25%	3,098,146.80	100.00%	1,649,973.20	-
CO	-	-	#DIV/0!	-	#DIV/0!	-	-
Total	P 5,966,620.00	P 3,570,252.50	59.84%	P 3,570,252.50	100.00%	2,396,367.50	P -

2. FIDUCIARY FUND							
PS	P 430,000.00	P 115,203.20	26.79%	P 115,203.20	100.00%	P 314,796.80	P -
MOOE	8,056,300.00	1,922,004.02	23.86%	1,922,004.02	100.00%	6,134,295.98	-
CO	5,961,000.00	427,093.50	7.16%	69,200.00	16.20%	5,533,906.50	357,893.50
Total	P 14,447,300.00	P 2,464,300.72	17.06%	P 2,106,407.22	85.48%	P 11,982,999.28	P 357,893.50

RECAPITULATION - FUND 164

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
PS	P 1,648,500.00	P 587,308.90	35.63%	P 587,308.90	100.00%	P 1,061,191.10	P -
MOOE	12,804,420.00	5,020,150.82	39.21%	5,020,150.82	100.00%	7,784,269.18	-
CO	5,961,000.00	427,093.50	7.16%	69,200.00	16.20%	5,533,906.50	357,893.50
Total	P 20,413,920.00	P 6,034,553.22	29.56%	P 5,676,659.72	94.07%	14,379,366.78	P 357,893.50



Republic of the Philippines
ROMBLON STATE UNIVERSITY
Odiongan, Romblon

BUDGET UTILIZATION RATE
F.Y. 2018

C. FUND 163 - IGP

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
PS	P 50,000.00	P 3,432.23	6.86%	P 3,432.23	100.00%	P 46,567.77	P -
MOOE	824,780.00	119,044.19	14.43%	119,044.19	100.00%	705,735.81	-
Direct Cost	1,000,000.00	476,480.75	47.65%	476,480.75	100.00%	523,519.25	-
CO	-	-	#DIV/0!	-	#DIV/0!	-	-
Total	P 1,874,780.00	P 598,957.17	31.95%	P 598,957.17	100.00%	1,275,822.83	P -



Republic of the Philippines
ROMBLON STATE UNIVERSITY
 Odiongan, Romblon

BUDGET UTILIZATION RATE
F.Y. 2018
January 1 to May 31, 2018

A. FUND 101 - GENERAL APPROPRIATIONS ACT

	Appropriations (1)	Allotment Received (2)	Total Obligations (3)	Budget Utilization Rate (4 = 3/2)	Total Disbursements (5)	Disbursement Rate (6 = 5/3)	Unreleased Appropriations (7 = 1 - 2)	Unobligated Balance (8 = 2 - 3)	Accounts Payable (9 = 3 - 5)
1. AGENCY SPECIFIC BUDGET									
PS	P 173,999,000.00	P 158,331,000.00	P 67,904,240.21	42.89%	P 67,904,240.21	100.00%	P 15,668,000.00	P 90,426,759.79	P -
MOOE	27,357,000.00	27,357,000.00	7,193,967.81	26.30%	7,016,288.01	97.53%	-	20,163,032.19	177,679.80
CO	114,094,000.00	104,094,000.00	43,516,643.67	41.81%	6,527,496.56	15.00%	10,000,000.00	60,577,356.33	36,989,147.11
Total	P 315,450,000.00	P 289,782,000.00	P 118,614,851.69	40.93%	P 81,448,024.78	68.67%	P 25,668,000.00	P 171,167,148.31	P 37,166,826.91
2. AUTOMATIC APPROPRIATIONS									
RLIP	P 14,443,000.00	P 14,443,000.00	P 6,125,682.11	42.41%	P 6,125,682.11	100.00%	P -	P 8,317,317.89	P -
3. SPECIAL PURPOSE FUNDS									
MPBF									
PS	-	-	-	#DIV/0!		#DIV/0!	P -	P -	P -
Pension and Gratuity Fund									
PS	-	-	-	#DIV/0!		#DIV/0!	P -	P -	P -
RECAPITULATION - FUND 101									
PS	P 188,442,000.00	P 172,774,000.00	P 74,029,922.32	42.85%	P 74,029,922.32	100.00%	P 15,668,000.00	P 98,744,077.68	P -
MOOE	27,357,000.00	27,357,000.00	7,193,967.81	26.30%	7,016,288.01	97.53%	-	20,163,032.19	177,679.80
CO	114,094,000.00	104,094,000.00	43,516,643.67	41.81%	6,527,496.56	15.00%	10,000,000.00	60,577,356.33	36,989,147.11
Total	P 329,893,000.00	P 304,225,000.00	P 124,740,533.80	41.00%	P 87,573,706.89	70.20%	P 25,668,000.00	P 179,484,466.20	P 37,166,826.91



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B. FUND 164

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
1. NON-FIDUCIARY FUND							
PS	P 2,658,000.00	P 1,060,371.13	39.89%	P 1,060,371.13	100.00%	P 1,597,628.87	P -
MOOE	16,563,220.00	5,129,785.32	30.97%	5,129,785.32	100.00%	11,433,434.68	-
CO	3,141,000.00	-	0.00%	-	#DIV/0!	3,141,000.00	-
Total	P 22,362,220.00	P 6,190,156.45	27.68%	P 6,190,156.45	100.00%	16,172,063.55	P -
2. FIDUCIARY FUND							
PS	P 545,300.00	P 177,208.35	32.50%	P 177,208.35	100.00%	P 368,091.65	P -
MOOE	14,842,165.00	3,989,679.63	26.88%	3,823,282.63	95.83%	10,852,485.37	166,397.00
CO	11,959,000.00	834,665.00	6.98%	596,818.50	71.50%	11,124,335.00	237,846.50
Total	P 27,346,465.00	P 5,001,552.98	18.29%	P 4,597,309.48	91.92%	P 22,344,912.02	P 404,243.50

RECAPITULATION - FUND 164

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
PS	P 3,203,300.00	P 1,237,579.48	38.63%	P 1,237,579.48	100.00%	P 1,965,720.52	P -
MOOE	31,405,385.00	9,119,464.95	29.04%	8,953,067.95	98.18%	22,285,920.05	166,397.00
CO	15,100,000.00	834,665.00	5.53%	596,818.50	71.50%	14,265,335.00	237,846.50
Total	P 49,708,685.00	P 11,191,709.43	22.51%	P 10,787,465.93	96.39%	38,516,975.57	P 404,243.50



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C. FUND 163 - IGP

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
PS	P 50,000.00	P 18,051.47	36.10%	P 18,051.47	100.00%	P 31,948.53	P -
MOOE	1,125,680.00	301,808.78	26.81%	301,808.78	100.00%	823,871.22	-
Direct Cost	1,500,000.00	1,001,284.75	66.75%	1,001,284.75	100.00%	498,715.25	-
CO	200,000.00	-	0.00%	-	#DIV/0!	200,000.00	-
Total	P 2,875,680.00	P 1,321,145.00	45.94%	P 1,321,145.00	100.00%	1,554,535.00	P -



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FUND 101 - GENERAL FUND

	Appropriations (1)	Allotment Received (2)	Total Obligations (3)	Budget Utilization Rate (4 = 3/2)	Total Disbursements (6)	Disbursement Rate (7 = 6/5)	Unreleased Appropriations (8 = 1 - 2)	Unobligated Balance (9 = 2 - 3)	Accounts Payable (10 = 3 - 6)
1. AGENCY SPECIFIC BUDGET									
PS	P 173,999,000.00	P 169,529,469.00	P 114,038,997.19	67.27%	P 114,038,997.19	100.00%	P 4,469,531.00	P 55,490,471.81	P -
MOOE	27,357,000.00	27,357,000.00	14,527,819.24	53.10%	13,118,476.50	90.30%	-	12,829,180.76	1,409,342.74
CO	114,094,000.00	109,094,000.00	79,390,058.48	72.77%	9,895,076.74	12.46%	5,000,000.00	29,703,941.52	69,494,981.74
Total	P 315,450,000.00	P 305,980,469.00	P 207,956,874.91	67.96%	P 137,052,550.43	70.72%	P 9,469,531.00	P 98,023,594.09	P 70,904,324.48
2. AUTOMATIC APPROPRIATIONS									
RLIP	P 14,443,000.00	P 14,443,000.00	P 10,925,351.88	75.64%	P 10,925,351.88	100.00%	P -	P 3,517,648.12	P -
3. SPECIAL PURPOSE FUNDS									
MPBF									
PS	P -	P -	P -	#DIV/0!		#DIV/0!	P -	P -	P -
Pension and Gratuity Fund									
PS	P 1,474,598.00	P 1,474,598.00	P 1,474,598.00	100.00%	P 1,474,598.00	100.00%	P -	P -	P -
SUMMARY - FUND 101									
PS	P 189,916,598.00	P 185,447,067.00	P 126,438,947.07	68.18%	P 126,438,947.07	100.00%	P 4,469,531.00	P 59,008,119.93	P -
MOOE	27,357,000.00	27,357,000.00	14,527,819.24	53.10%	13,118,476.50	90.30%	-	12,829,180.76	1,409,342.74
CO	114,094,000.00	109,094,000.00	79,390,058.48	72.77%	9,895,076.74	12.46%	5,000,000.00	29,703,941.52	69,494,981.74
Total	P 331,367,598.00	P 321,898,067.00	P 220,356,824.79	68.46%	P 149,452,500.31	67.82%	P 9,469,531.00	P 101,541,242.21	P 70,904,324.48



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FUND 164

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
1. NON-FIDUCIARY FUND							
PS	P 3,979,500.00	P 2,387,142.34	59.99%	P 2,387,142.34	100.00%	P 1,592,357.66	P -
MOOE	24,000,220.00	11,587,963.51	48.28%	11,587,963.51	100.00%	12,412,256.49	-
CO	7,401,500.00	667,090.00	9.01%	-	0.00%	6,734,410.00	667,090.00
Total	P 35,381,220.00	P 14,642,195.85	41.38%	P 13,975,105.85	95.44%	20,739,024.15	P 667,090.00
2. FIDUCIARY FUND							
PS	P 732,900.00	P 455,858.35	62.20%	P 455,858.35	100.00%	P 277,041.65	P -
MOOE	17,673,705.00	10,610,576.51	60.04%	10,444,179.51	98.43%	7,063,128.49	166,397.00
CO	12,721,100.00	1,512,449.50	11.89%	1,274,603.00	84.27%	11,208,650.50	237,846.50
Total	P 31,127,705.00	P 12,578,884.36	40.41%	P 12,174,640.86	96.79%	P 18,548,820.64	P 404,243.50
GRAND TOTAL	P 66,508,925.00	P 27,221,080.21	40.93%	P 26,149,746.71	96.06%	39,287,844.79	P 1,071,333.50

SUMMARY (NON-FIDUCIARY + FIDUCIARY FUNDS):

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
PS	P 4,712,400.00	P 2,843,000.69	60.33%	P 2,843,000.69	100.00%	P 1,869,399.31	P -
MOOE	41,673,925.00	22,198,540.02	53.27%	22,032,143.02	99.25%	19,475,384.98	166,397.00
CO	20,122,600.00	2,179,539.50	10.83%	1,274,603.00	58.48%	17,943,060.50	904,936.50
Grand Total	P 66,508,925.00	P 27,221,080.21	40.93%	P 26,149,746.71	96.06%	39,287,844.79	P 1,071,333.50



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FUND 163 - IGP

	Approved Utilization	Total Obligations	Budget Utilization Rate	Total Disbursements	Disbursement Rate	Unobligated Balance	Accounts Payable
	(1)	(2)	(3 = 2/1)	(4)	(5 = 4/2)	(6 = 1 - 2)	(7 = 2 - 4)
PS	P 50,000.00	P 19,004.77	38.01%	P 19,004.77	100.00%	P 30,995.23	P -
MOOE	1,430,280.00	686,829.83	48.02%	686,829.83	100.00%	743,450.17	-
Direct Cost	1,450,000.00	1,449,290.50	99.95%	1,395,290.50	96.27%	709.50	54,000.00
CO	350,000.00	199,000.00	56.86%	199,000.00	100.00%	151,000.00	-
Total	P 3,280,280.00	P 2,354,125.10	71.77%	P 2,300,125.10	97.71%	926,154.90	P 54,000.00



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FUND 101 - GENERAL FUND

	Appropriations (1)	Allotment Received (2)	Total Obligations (3)	Budget Utilization Rate (4 = 3/2)	Total Disbursements (6)	Disbursement Rate (7 = 6/5)	Unreleased Appropriations (8 = 1 - 2)	Unobligated Balance (9 = 2 - 3)	Accounts Payable (10 = 3 - 6)
1. AGENCY SPECIFIC BUDGET									
PS	P 173,999,000.00	P 169,529,469.00	P 165,227,307.97	97.46%	P 165,227,307.97	100.00%	P 4,469,531.00	P 4,302,161.03	P -
MOOE	27,357,000.00	27,357,000.00	24,311,105.81	88.87%	21,350,578.93	87.82%	-	3,045,894.19	2,960,526.88
CO	114,094,000.00	114,094,000.00	106,714,432.22	93.53%	33,375,121.43	31.28%	-	7,379,567.78	73,339,310.79
Total	P 315,450,000.00	P 310,980,469.00	P 296,252,846.00	95.26%	P 219,953,008.33	74.25%	P 4,469,531.00	P 14,727,623.00	P 76,299,837.67
2. AUTOMATIC APPROPRIATIONS									
RLIP	P 14,443,000.00	P 14,443,000.00	P 14,396,651.30	99.68%	P 14,396,651.30	100.00%	P -	P 46,348.70	P -
3. SPECIAL PURPOSE FUNDS									
MPBF									
PS	P -	P -	P -	#DIV/0!		#DIV/0!	P -	P -	P -
Pension and Gratuity Fund									
PS	P 1,474,598.00	P 1,474,598.00	P 1,474,598.00	100.00%	P 1,474,598.00	100.00%	P -	P -	P -
SUMMARY - FUND 101									
PS	P 189,916,598.00	P 185,447,067.00	P 181,098,557.27	97.66%	P 181,098,557.27	100.00%	P 4,469,531.00	P 4,348,509.73	P -
MOOE	27,357,000.00	27,357,000.00	24,311,105.81	88.87%	21,350,578.93	87.82%	-	3,045,894.19	2,960,526.88
CO	114,094,000.00	114,094,000.00	106,714,432.22	93.53%	33,375,121.43	31.28%	-	7,379,567.78	73,339,310.79
Total	P 331,367,598.00	P 326,898,067.00	P 312,124,095.30	95.48%	P 235,824,257.63	75.55%	P 4,469,531.00	P 14,773,971.70	P 76,299,837.67



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FUND 164

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
1. NON-FIDUCIARY FUND							
PS	P 3,979,500.00	P 3,831,202.76	96.27%	P 3,624,082.80	94.59%	P 148,297.24	P 207,119.96
MOOE	24,647,020.00	22,050,908.73	89.47%	20,114,478.16	91.22%	2,596,111.27	1,936,430.57
CO	7,401,500.00	3,554,837.00	48.03%	446,706.00	12.57%	3,846,663.00	3,108,131.00
Total	P 36,028,020.00	P 29,436,948.49	81.71%	P 24,185,266.96	82.16%	6,591,071.51	P 5,251,681.53

2. FIDUCIARY FUND							
PS	P 1,151,684.65	P 970,398.77	84.26%	P 803,323.82	82.78%	P 181,285.88	P 167,074.95
MOOE	18,193,705.00	16,058,425.59	88.26%	10,707,593.99	66.68%	2,135,279.41	5,350,831.60
CO	12,451,100.00	8,476,274.70	68.08%	7,871,649.70	92.87%	3,974,825.30	604,625.00
Total	P 31,796,489.65	P 25,505,099.06	80.21%	P 19,382,567.51	75.99%	P 6,291,390.59	P 6,122,531.55

RECAPITULATION - FUND 164

	Approved Utilization (1)	Total Obligations (2)	Budget Utilization Rate (3 = 2/1)	Total Disbursements (4)	Disbursement Rate (5 = 4/2)	Unobligated Balance (6 = 1 - 2)	Accounts Payable (7 = 2 - 4)
PS	P 5,131,184.65	P 4,801,601.53	93.58%	P 4,427,406.62	92.21%	P 329,583.12	P 374,194.91
MOOE	42,840,725.00	38,109,334.32	88.96%	30,822,072.15	80.88%	4,731,390.68	7,287,262.17
CO	19,852,600.00	12,031,111.70	60.60%	8,318,355.70	69.14%	7,821,488.30	3,712,756.00
Total	P 67,824,509.65	P 54,942,047.55	81.01%	P 43,567,834.47	79.30%	12,882,462.10	P 11,374,213.08



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FUND 163 - IGP

	Approved Utilization	Total Obligations	Budget Utilization Rate	Total Disbursements	Disbursement Rate	Unobligated Balance	Accounts Payable
	(1)	(2)	(3 = 2/1)	(4)	(5 = 4/2)	(6 = 1 - 2)	(7 = 2 - 4)
PS	P 50,000.00	P 19,004.77	38.01%	P 19,004.77	100.00%	P 30,995.23	P -
MOOE	1,438,740.00	888,848.47	61.78%	888,848.47	100.00%	549,891.53	-
Direct Cost	2,400,000.00	2,362,016.71	98.42%	2,362,016.71	100.00%	37,983.29	-
CO	350,000.00	199,000.00	56.86%	199,000.00	100.00%	151,000.00	-
Total	P 4,238,740.00	P 3,468,869.95	81.84%	P 3,468,869.95	100.00%	769,870.05	P -

NEW VISION STATEMENT

RSU as an innovative agricultural university, committed to develop industry responsive life-long learners resilient to the changing environment towards an internationally competitive higher education institution.

NEW MISSION STATEMENT

RSU exists by providing quality higher education and learning environment in agriculture, fisheries and forestry, arts and sciences, business and accountancy, education, engineering and technology, and other related disciplines; ensuring the development of competent professionals; and conducting relevant research and extension programs using modern and appropriate technology conforming with international standards.