



**REPUBLIC OF THE PHILIPPINES**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**  
 BONCODIN HALL, GENERAL SOLANO STREET, SAN MIGUEL, MANILA

MAY 27 2019

Dr. **ARNULFO F. DE LUNA**  
 SUC President II  
 Romblon State University  
 Odiongan, Romblon



**Dear President De Luna:**

In compliance with the provisions under Book VI of the Executive Order No. 292 (Administrative Code of 1987) dated July 25, 1987, as cited in Chapter 2-Budget Policy Approach (Section 9 – Performance and Financial Review) and Chapter 6-Budget Policy and Approach (Section 55 – Semi-annual Report on Accomplishments of Government Agencies), the Department of Budget and Management – MiMaRoPa Region conducts semi-annual (i.e., as of June and December) monitoring and review of agency performance, particularly agency utilization of government fund vis-à-vis plans/targets.

Relative thereto, after due coordination with your staff to clarify/secure documentary support, we have completed the review of your agency's performance covering the physical and financial performance for the period January to December of CY 2018, summarized as follows:

A. Physical Performance	Target	Actual	Remarks
<b>MFO1: HIGHER EDUCATION PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exams	52%	47.00%	The SUC did not meet the target in FY 2018, however, as justified by the agency, there was an error in the formula used. The SUC shall include their proposed adjustments in the FY 2020 Physical targets using the old formula wherein SUC rating is divided by the National Passing rating.
2. Percentage of graduates (2 years prior) that are employed	68%	90.56%	Met the target in FY 2018.
<b>Output Indicators</b>			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	100.00%	Met the targets in FY 2018.
2. Percentage of undergraduate programs with accreditation	45.65%	60.87%	

TO: **PLANNING OFFICER** 06/04/2019  
 OFFICE OF THE PRESIDENT  
 ROMBLON STATE UNIVERSITY  
 ODIONGAN, ROMBLON



A. Physical Performance	Target	Actual	Remarks
<b>MFO2: ADVANCED EDUCATION PROGRAM</b>			
<b>Outcome Indicators</b>			
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	18	Met the targets in FY 2018, except for one (1) indicator - producing technologies for commercialization or livelihood improvement
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10	14	
c. producing technologies for commercialization or livelihood improvement	4	1	
d. whose research work resulted in an extension program	1	1	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	Met the targets in FY 2018
2. Percentage of accredited graduate programs	0.00%	0.00%	
<b>MFO3: RESEARCH PROGRAM</b>			
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	46	67	Met the targets in FY 2018
<b>Outcome Indicators</b>			
1. Number of research outputs completed within the year	15	36	Met the targets in FY 2018
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.00%	19.44%	
<b>MFO4: TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities.	2	54	Met the targets in FY 2018
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3600	3896	Met the targets in FY 2018
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	61	
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96.00%	100.00	



B. Financial Performance	Amount (P'000)	% of Accomplishments	Remarks
<p data-bbox="321 277 516 304">1. Obligation Rate</p> <p data-bbox="358 331 634 358">Allotment Releases (FAR1)</p> <p data-bbox="358 360 630 387">Actual obligations (FAR 1)</p>	<p data-bbox="743 331 829 358">326.898</p> <p data-bbox="743 360 829 387">312.124</p>	<p data-bbox="927 331 1013 358">95.48%</p>	<p data-bbox="1089 277 1360 416">As represented, the reasons for the non-attainment of the CY 2018 Obligations BUR target at 100% are as follows:</p> <ol data-bbox="1089 450 1360 1984" style="list-style-type: none"> <li data-bbox="1089 450 1360 589">1. The 2.35% unobligated allotment for PS including RLIP represents savings due to vacated positions.</li> <li data-bbox="1089 622 1360 1283">2. The 11.14% unobligated allotment for MOOE represents balances in supplies and materials (mostly appropriations for semi-expendable expenses), utilities, communications, professional expenses, general services and printing and binding expenses. The first three (3) aforementioned expenses are sources of fund for CNA. However, the negotiating unit was unable to secure accreditation from CSC, thus, no CNA incentive was granted. The allotment was unutilized.</li> <li data-bbox="1089 1317 1360 1984">3. The 6.47% unobligated allotment for CO represents appropriation for labor component of the construction of academic building and 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 method. However, negotiations failed again due to inadequacy of the Approved Budget for the Contract as perused by the supplier.</li> </ol>

<b>B. Financial Performance</b>	<b>Amount (P'000)</b>	<b>% of Accomplishments</b>	<b>Remarks</b>
2 Disbursement Rate			
Actual Obligations (FAR1)	312,124	75.55%	As represented, the reasons for the non-attainment of the CY 2018 Disbursement BUR target at 100% are as follows:  1. The 12.18% unpaid obligations for MOOE represents supplies and materials and those for repair and maintenance which are not yet delivered as of end of FY 2018  2. The 68.73% of unpaid obligations for CO represents non-submission of billing statement on the progress of work completed.
Actual Disbursement (FAR1)	235,824		
<b>C. INCOME PERFORMANCE</b>	<b>Target</b>	<b>Actual</b>	<b>Remarks</b>
<b>School Income</b>			
Tuition Fees	38,494	17,658	
Income Collected from Students	25,174	3,208	
<b>Income from Other Sources</b>			
Loans Receivable		5	
Advances		325	
Due to NGAs		17,084	
Income from other sources		690	
Other Business Income		6,728	
Income from grants and Donations	6,173	1,389	
<b>Custodial Fund</b>			
Trust Liabilities		97,966	
Guaranty/Security Deposits Payable		479	
Miscellaneous Income		122	
<b>D. Summary of Findings/Comments/Recommendations</b>			
1. RSU was able to meet most of its targets except for two (2) performance indicators, as follows:			
a. Percentage of first-time licensure exams; and			
b. Producing technologies for commercialization or livelihood improvement			
For the percentage of first-time licensure exams, while the University acknowledges the need to correct the formula used, the 2018 General Appropriations Act (GAA) has already been passed into law wherein targets for the SUCs' respective PREXC performance indicators are shown, hence, adjustments/changes in the targets for FY 2018 can no longer be made.			
However, these targets may be revised for the FY 2020 budget preparation. This may be considered based on the reasons/justifications provided by the University.			

On the other hand, in order for the university to achieve the unmet target for Outcome Indicator No. 1c under Advance Education Program, the university should increase the conduct of Research Capability Building Seminars and Workshops that are geared towards faculty motivation to go into research. The university should also increase research linkages and networks with local and international entities.

2. The result of the validation conducted by this Office showed that most of the physical targets and Obligation BUR were achieved in FY 2018. However, the 58.23% (100% - 41.77%) difference in the attainment of the Disbursement BUR was due to factors which are considered uncontrollable on the part of the SUC except for MOOE.
3. The low Disbursement BUR for Capital Outlay of the SUC was due to failure in biddings which resulted in the delay of procurement activities.
4. It is recommended that the RSU should make a catch up plan to implement their projects within the end of FY 2019 and beef up personnel involved in the procurement activities.

The government appreciates the effort of your agency in delivering its commitments in terms of the performance indicators reflected in Volume II of the FY 2018 General Appropriations Act.

We hope the results of this review will guide you in ensuring a fruitful performance for this year.

Very truly yours,

  
**TINA ROSE MARIE L. CANDIA**  
Undersecretary

Department of Budget and Management  
BTS



2019-S05448L




AGENCY PERFORMANCE REVIEW REPORT  
 Budget Utilization Rate  
 SUC: ROMBLON STATE UNIVERSITY  
 As of DECEMBER 31, 2018  
 (In Thousand Pesos)

Annex A

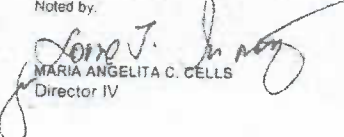
Particulars	Allotments Released *	Actual Obligation	Disbursements	Monthly Disbursement Program **	Utilization Rate		
					Obligation vs. Allotment	Disbursement vs. Obligation	Disbursement vs. MDP
Total RSU	329,896	112,124	239,824	329,893	95.48%	75.65%	71.48%
PS	186,447	181,299	181,099	186,442	97.82%	100.00%	96.10%
MOOE	27,387	24,311	21,380	27,387	88.87%	87.82%	78.04%
OO	114,062	108,714	59,375	114,064	93.57%	31.25%	29.25%

\* Includes:  
 Current Year Appropriation  
 Automatic Appropriation (312,445)  
 (14,443)  
 \*\* Full Year and as evaluated (Total MDP - P329,893 net of AP)

SUC/Nature of Income	2017			2018		
	Target	Actual	% of Target	Target	Actual	% of Target
Total RSU	66,514	47,962	70.79%	69,841	145,654	208.55%
Tuition Fees	36,660	16,529	45.09%	38,494	17,668	45.87%
Income Collected from Students	23,975	23,483	97.95%	25,174	3,208	12.74%
Income from Other Sources	-	741	0.00%	6,173	24,832	402.27%
Income from Revolving Fund	5,879	5,735	97.55%	-	98,567	0.00%
Grants / Donations	-	594	0.00%	-	1,389	0.00%

Prepared by  
  
 MICHAEL P. GEDACA  
 BMS II

Reviewed by  
 TERESITA S. VILLAROMAN  
 Chief BMS

Noted by  
  
 MARIA ANGELITA C. CELLS  
 Director IV

**AGENCY PERFORMANCE REVIEW REPORT**  
**Physical Report of Operations**  
**SUC: ROMBLON STATE UNIVERSITY**  
**As of DECEMBER 31, 2018**

PARTICULARS	PHYSICAL TARGETS/ACCOMPLISHMENT		
	2018		
	Target	Actual Accomplishment	Accomplishment Rate
<b>RSU</b>			
<b>MFO 1: Higher Education Services</b>			
<b>Outcome Indicators</b>			
PI1 Percentage of first-time licensure exams	52%	47%	90.38%
PI2 Percentage graduates (2 years prior) that are employed	68.00%	90.56%	133.18%
<b>Output Indicators</b>			
PI1 Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	100.00%	111.11%
PI2 Percentage of undergraduate programs with accreditation	45.65%	60.87%	133.34%
<b>MFO 2: Advance Education Services</b>			
<b>Outcome Indicators</b>			
PI1 Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	15	18	120.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10	14	140.00%
c. producing technologies for commercialization or livelihood improvement	4	1	25.00%
d. whose research work resulted in an extension program	1	1	100.00%
<b>Output Indicators</b>			
PI1 Percentage of graduate students enrolled in research degree programs	100%	100%	100.00%
PI2 Percentage of accredited graduate programs	0%	0.00%	0.00%
<b>MFO 3: Research Services</b>			
<b>Outcome Indicators</b>			
PI1 Number of research outputs in the last three years utilized by the industry or by other beneficiaries	46	67	145.65%
<b>Output Indicators</b>			
PI1 Number of research outputs completed within the year	15	36	240.00%
Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	19%	324.00%
<b>MFO 4: Technical Advisory Extension Services</b>			
<b>Outcome Indicators</b>			
PI1 Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	54	2700.00%
<b>Output Indicators</b>			
PI1 Number of trainees weighted by the length of training	3600	3896	108.22%
PI2 Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	61	3050.00%
PI3 Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96.00%	100.00%	104.17%

Prepared by:

  
**MICHAEL P. GEDACA**  
 BMS II

Reviewed by:

**TERESITA S. VILLAROMAN**  
 CBMS

Noted by:

  
**MARIA ANGELITA C. CELIS**  
 Director IV