

**ANNEX 5**

**MODIFIED FORM A FOR SUCs-PERFORMANCE REPORT FOR STATE UNIVERSITIES AND COLLEGES (SUCs)**

**NAME OF SUC: ROMBLON STATE UNIVERSITY**

**I.**

<b>FY 2018 PERFORMANCE TARGETS / OUTPUT INDICATORS*</b>	<b>DEPARTMENT/AGENCY FY 2018 TARGET (1)</b>	<b>DEPARTMENT/AGENCY FY 2018 ACTUAL ACCOMPLISHMENT (2)</b>	<b>ACCOMPLISHMENT RATE (3)</b>	<b>REMARKS (4)</b>
<b>Program 1: HIGHER EDUCATION</b>				
<b>2018 Budget</b>				
Outcome Indicator 1: Percentage of first time licensure exam takers that pass the licensure exams	<b>52% (32%)</b>	<b>89.02% (47.01%)</b>	<b>171.19% (146.91%)</b>	The target was adjusted from 52% to 32% since the old formula was used in determining the 2018 target, wherein SUC rating is divided by the National passing rating.  89.02/52=171.19%; 47.01/32%=146.91%
Outcome Indicator 2: Percentage of graduates (2 years prior) that are employed	<b>68%</b>	<b>90.56%</b>	<b>133.18%</b>	This is a preliminary result from the two programs since other analyses are underway  90.56/68=133.18
Output Indicator 1: Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	<b>90%</b>	<b>100%</b>	<b>111.11%</b>	First Semester =9290 Second Semester = 8860 Average=9075 100/90=111.11
Output Indicator 2: Percentage of undergraduate programs with accreditation	<b>45.65%</b>	<b>60.87%</b>	<b>133.35%</b>	Baseline = 21/46; Additional programs at Level 1 = 7; Total programs accredited = 28  60.87/45.56=133.35
<b>Program 2: ADVANCED EDUCATION</b>				
<b>2018 Budget</b>				
Outcome Indicator 1: Percentage of graduate school faculty engaged in research applied in any of the following:				
a. Pursuing advanced research degree programs (PhD)	<b>15 (4.46%)</b>	<b>18 (5.36%)</b>	<b>120% (120.18%)</b>	Baseline, Number of faculty pursuing PhD = 15 (4.46%); Total faculty = 336 (as of 2017) 18/15=120%; 5.36/4.46=120.18%
b. Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, and social science research)	<b>10 (2.98%)</b>	<b>14 (4.17%)</b>	<b>140% (139.93%)</b>	Baseline, Number of faculty pursuing research in the last three years = 10 (2.98%); Total faculty = 336 (as of 2017) 14/10=140%; 4.17/2.98=139.93

c. producing technologies for commercialization or livelihood improvement	<b>4</b> <b>(1.19%)</b>	<b>1</b> <b>(0.30%)</b>	<b>25%</b> <b>(26.55%)</b>	Baseline, Number of faculty producing technologies = 4 (1.19%); Total faculty = 336 (as of 2017)  1/4= 25; 0.30/1.19=26.55
d. whose research work resulted in an extension program	<b>1</b> <b>(0.30%)</b>	<b>1</b> <b>(0.30%)</b>	<b>100%</b> <b>(100%)</b>	Baseline, Number of faculty whose research work resulted to extension = 1 (0.29%); Total faculty = 336 (as of 2017)  1/1=100
Output Indicator 1: Percentage of graduate students enrolled in research degree programs	<b>100%</b>	<b>100%</b>	<b>100%</b>	100/100=100
Output Indicator 2 Percentage of accredited graduate programs	<b>0%</b>	<b>0%</b>	<b>0%</b>	0/0
<b>Program 3: RESEARCH</b>				
<b>2018 Budget</b>				
Outcome Indicator 1: Number of research outputs in the last three years utilized by the industry or by other beneficiaries	<b>46</b>	<b>67</b>	<b>145.65%</b>	Baseline, 31 based on the old formula for the past 3 years; 2018 = 36 and 2 were utilized 67/46=145.65
Output Indicator 1: Number of research outputs completed within the year	<b>15</b>	<b>36</b>	<b>240%</b>	36/15=240
Output Indicator 2: Percentage of research outputs published internationally or CHED recognized journal within the year	<b>6%</b>	<b>19.44%</b>	<b>324%</b>	Out of 36, 7 researches were published 19.44/6=324
<b>Program 4: TECHNOCAL ADVISORY EXTENSION</b>				
<b>2018 Budget</b>				
Outcome Indicator 1: Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	<b>2</b>	<b>54</b>	<b>2700%</b>	54/2=2700
Output Indicator 1: Number of trainees weighted by the length of training	<b>3600</b>	<b>3896</b>	<b>108.22%</b>	3896/3600=108.22
Output Indicator 2: Number of extension program organized and supported consistent with SUC's mandated and priority programs	<b>2</b>	<b>61</b>	<b>3050%</b>	61/2=3050
Output Indicator 3: Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	<b>96%</b>	<b>100%</b>	<b>104.17%</b>	100/96=104.17

\*SUC may add rows as needed.

**Recommending Approval:**

REYNALDO P. RAMOS

FEB 28, 2019

**Planning Officer**

**Date**

**Approved by:**

ARNULFO F. DE LUNA

FEB 28, 2019

**SUC President**

**Date**

**Prepared by:**

LOU V. FOJA

FEB 28, 2019

**Budget Officer**

**Date**

**MODIFIED FORM A FOR SUCs-PERFORMANCE REPORT FOR SUCs (PAGE 2)**

**II. SUPPORT TO OPERATIONS (STO)**

- Posting of certification on TS Page Date posted on TS Page: Not applicable: on-going ISO accreditation
- Submission of ISO QMS certification Date submitted to SPIB: Not applicable: on-going ISO accreditation

**III. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)**

**A. Budget Utilization Rate (BUR)**

BUR	FY 2017 Accomplishment	FY 2018 Accomplishment	Remarks
• Obligations BUR			
• Disbursement BUR			

**B. Sustained Compliance with Audit Findings**

TOTAL NUMBER AUDIT RECOMMENDATIONS	NUMBER OF FULLY IMPLEMENTED RECOMMENDATIONS	NUMBER OF PARTIALLY IMPLEMENTED RECOMMENDATIONS	NUMBER OF RECOMMENDATIONS NOT IMPLEMENTED	PERCENTAGE (%) OF FULL IMPLEMENTATION

**C. Compliance with Quarterly Submission of Financial Reports**

- Quarterly BFARs
  - 1<sup>st</sup> Quarter BFAR Date posted in online URS: \_\_\_\_\_
  - 2<sup>nd</sup> Quarter BFAR Date posted in online URS: \_\_\_\_\_
  - 3<sup>rd</sup> Quarter BFAR Date posted in online URS: \_\_\_\_\_
  - 4<sup>th</sup> Quarter BFAR Date posted in online URS: \_\_\_\_\_
- COA Financial Reports Date submitted to COA: February 12, 2019

**D. Compliance with Procurement Requirements**

- FY 2018 APP-non CSE Date posted on TS Page: March 20, 2018
- Indicative FY 2019 APP-non CSE Date posted on TS Page: August 31, 2018
- FY 2019 APP-CSE Date submitted to DBM-PS: August 22, 2018
- Results of FY 2017 APCPI System Date posted on TS Page: August 30, 2018  
Date submitted to GPPB-TSO: March 31, 2018

**IV. GOOD GOVERNANCE CONDITIONS (GGC)**

**A. Maintain/Update the Transparency Seal** Date updated TS with all requirements: February 28, 2019

**B. Post/Update PhilGEPS Postings** Date updated PhilGEPS postings: January 31, 2019

If UNABLE to post or update the BAC Resolution, Notices of Award/Bid Results, Actual Approved/ Awarded Contracts and/or Notices to Proceed/Purchase Orders for transactions above one million (PHP 1,000,000), submit a letter of explanation to AO 25 Secretariat (See Annex 6). Date submitted the explanation/s: February 01, 2019

**C. Maintain/Update the Citizen's or Service Charter or its equivalent**

- Submission of ARTA CoC Date submitted to AO 25 Secretariat: March 01, 2019
- If with deficiency/ies, submit ARTA CoC After Validation Date submitted to CSC: August 01, 2018

**V. Other cross-cutting requirements**

**A. Establishment and Conduct of Agency Review and Compliance Procedure of SALN** Date posted on TS page: No review was conducted

**B. Compliance with FOI Program**

- People's FOI Manual Date emailed to PCOO: September 28, 2018  
Date posted on TS Page: September 28, 2018
- Agency Information Inventory Date emailed to PCOO: September 28, 2018  
Date posted on TS Page: February 28, 2018
- 2017 and 2018 FOI Summary Report Date emailed to PCOO: Not applicable  
Date posted on TS Page: Not applicable
- 2017 and 2018 FOI Registry Date emailed to PCOO: October 26, 2018  
Date posted on TS Page: February 28, 2019
- Screenshot of agency's home page Date emailed to PCOO: It was not required

**C. Agency's System of Ranking Delivery Units** Date posted on TS page: November 5, 2018

Prepared by : REYNALDO P. RAMOS/Planning Officer  
Name of Officer / Designation / Date

Approved by : ARNULFO F. DE LUNA/SUC President II  
Department Secretary/Agency Head / Date

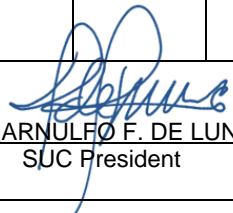
**GUIDELINE ON ACCOMPLISHING THE  
FORM A-MODIFIED DEPARTMENT/AGENCY PERFORMANCE REPORT**

- I. Performance Targets and Output Indicators
  1. List **indicators and targets based on the FY 2018 General Appropriations Act.**
  2. Report the **FY 2018 Accomplishments as of December 31, 2018.**
  3. Compute the **Rate of Accomplishment based on FY 2018 Targets.**
  4. Provide **explanations/justifications** if the SUC underachieved/overachieved the targets.
- II. Support to Operations (STO). Indicate the required dates for the ISO QMS requirement.
- III. General Administration and Support Services (GASS).
  1. Indicate the **FY 2017 and FY 2018 Accomplishments for the BUR.**
  2. Indicate the **results of agency's compliance with COA audit findings.**
  3. Indicate the **required dates for the Quarterly BFARs and COA Financial Reports.**
  4. Indicate the **required dates for the compliance with the each Procurement Requirements.**
- IV. Good Governance Conditions
  1. Indicate the **date when all requirements for TS were complied with.**
  2. Indicate the **most recent date when PhilGEPS postings were updated.**
  3. Indicate the **required dates for compliance with Citizen's/Service Charter requirement.**
- V. Other Cross-Cutting Requirements
  4. Indicate the **date when the Review and Compliance Procedure was posted in the TS page.**
  5. Indicate the **required dates for the compliance with FOI program.**
  6. Indicate the **date when the Agency's System of Ranking Delivery Units was posted in the TS page.**

**MODIFIED FORM A FOR SUCs-PERFORMANCE REPORT FOR STATE UNIVERSITIES AND COLLEGES (SUCs)**

**VI. BUDGET UTILIZATION RATE FORM FOR STATE UNIVERSITIES AND COLLEGES INCLUDING EARMARKED INCOMES**

(In Thousand Pesos)

NAME OF SUC: ROMBLON STATE UNIVERSITY														
NATURE OF RECEIPTS	FUNDING SOURCE CODE	SOURCE OF REVENUE	LEGAL BASIS	NATURE OF EXPENDITURES	AMOUNT IN P'000								2017 Budget Utilization Rate	2018 Budget Utilization Rate
					2017 ACTUAL				2018 PROGRAM					
					Cash Balance as of Dec. 31, 2016	Receipt	Total Receipts as of Dec. 31, 2017	Expenditure	Cash Balance as of Dec. 31, 2017	Receipt	Total Receipts as of Dec. 31, 2018	Expenditure		
<b>I. Off-Budgetary Funds</b>														
<b>1. Revolving Fund</b>														
<b>2. Retained Income/Receipts</b>														
<b>II. Custodial Funds</b>														
<b>1. Trust Receipts</b>														
<b>2. Others</b>														
PREPARED BY:				APPROVED BY:						DATE:				
_____				 ARNULFO F. DE LUNA SUC President						_____				
CHIEF ACCOUNTANT										DAY/MO/YR				

**Cash Balance as of Dec. 31, 2017 shall be equivalent to the Cash Balance as of December 31, 2016 plus 2017 Actual Receipt minus 2017 Actual Expenditure. The Budget Utilization Rate shall be computed as the ratio of expenditures to the beginning cash balance for the year plus receipt.**

**MODIFIED FORM A1 FOR SUCs-DETAILS OF BUREAUS/OFFICE PERFORMANCE REPORT  
FOR STATE UNIVERSITIES AND COLLEGES (SUCs)**

**NAME OF SUC: ROMBLON STATE UNIVERSITY**

Responsible Bureaus/Delivery Units (1)	Outcome Indicator 1 (2)	FY 2018 TARGET for Outcome Indicator 1 (3)	FY 2018 ACCOMPLISHMENT for Outcome Indicator 1 (4)	Outcome Indicator 2 (5)	FY 2018 TARGET for Outcome Indicator 2 (6)	FY 2018 ACCOMPLISHMENT for Output Indicator 2 (7)	Outcome/ Output Indicator 1 (8)	FY 2018 TARGET for Output Indicator 1 (9)	FY 2018 ACCOMPLISHMENT for Output Indicator 1 (10)	REMARKS (11)
<b>I. 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</b>										
<b>Outcome Output Indicators</b>	<b>Outcome Indicator 1: Percentage of first time licensure exam takers that pass the licensure exams</b>			<b>Outcome Indicator 2: Percentage of graduates (2 years prior) that are employed</b>			<b>Output Indicator 1: Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs</b>			
CED/Romblon Campus	Percentage of first time licensure exam takers that pass the licensure exams	52% (32%)	89.02% (47.01)	Percentage of graduates (2 years prior) that are employed	68%	90.56%	Percentage of under-graduate student population enrolled in CHED-identified and RDC-identified priority programs	90%	100%	
CAS/ICJ										
CET/IIT										
CBA										
CAFF										
Sibuyan Campuses										
Tablas Campuses										
GASS/STO										
<b>Responsible Bureaus/Delivery Units (1)</b>	<b>Output Indicator 2 (2)</b>	<b>FY 2018 TARGET for Output Indicator 2 (3)</b>	<b>FY 2018 ACCOMPLISHMENT for Output Indicator 2 (4)</b>							
<b>Outcome/ Output Indicators</b>	<b>Output Indicator 2: Percentage of under-graduate programs with accreditation</b>									
CED/Romblon Campus	Percentage of under-graduate programs with accreditation	45.65%	60.87%							
CAS/ICJ										
CET/IIT										
CBA										
CAFF										
Sibuyan Campuses										
Tablas Campuses										
GASS/STO				NA	NA					

Responsible Bureaus/Delivery Units (1)	Outcome Indicator 1 (2)	FY 2018 TARGET for Outcome Indicator 1 (3)	FY 2018 ACCOMPLISHMENT for Outcome Indicator 1 (4)	Outcome Indicator 2 (5)	FY 2018 TARGET for Outcome Indicator 2 (6)	FY 2018 ACCOMPLISHMENT for Output Indicator 2 (7)	Outcome/Output Indicator 1 (8)	FY 2018 TARGET for Output Indicator 1 (9)	FY 2018 ACCOMPLISHMENT for Output Indicator 1 (10)	REMARKS (11)
<b>II. Organizational Outcome 1: Higher education research improved to promote economic productivity and innovation</b>										
<b>Outcome/Output Indicators</b>	<b>Outcome Indicator 1: Percentage of graduate school faculty engaged in research applied in any of the following: a. Pursuing advanced research degree programs (PhD)</b>			<b>Outcome Indicator 1b: Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, and social science research)</b>			<b>Outcome Indicator 1c: Producing technologies for commercialization or livelihood improvement</b>			
CED/Romblon Campus	Pursuing advanced research degree programs (PhD)	15 (4.46%)	18 (5.36%)	Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, and social science research)	10 (2.98%)	14 (4.17%)	Producing technologies for commercialization or livelihood improvement	4 (1.19%)	1 (0.30%)	
CAS/ICJ										
CET/IIT										
CBA										
CAFF										
Sibuyan Campuses										
Tablas Campuses										
GASS/STO										
		NA	NA		NA	NA		NA	NA	
<b>Responsible Bureaus/Delivery Units (1)</b>	<b>Outcome Indicator 1a (2)</b>	<b>FY 2018 TARGET for Outcome Indicator 1a (3)</b>	<b>FY 2018 ACCOMPLISHMENT for Outcome Indicator 1a (4)</b>	<b>Output Indicator 1 (5)</b>	<b>FY 2018 TARGET for Output Indicator 1 (6)</b>	<b>FY 2018 ACCOMPLISHMENT for Output Indicator 1 (7)</b>	<b>Output Indicator 2 (8)</b>	<b>FY 2018 TARGET for Output Indicator 2 (9)</b>	<b>FY 2018 ACCOMPLISHMENT for Output Indicator 2 (10)</b>	<b>REMARKS (11)</b>
<b>Outcome/Output Indicators</b>	<b>Outcome Indicator 1d: Whose research work resulted in an extension program</b>			<b>Output Indicator 1: Percentage of graduate students enrolled in research degree programs</b>			<b>Output Indicator 2: Percentage of accredited graduate program</b>			
CAS/ICJ	Whose research work resulted in an extension program	1 (0.30%)	1 (0.30%)	Percentage of graduate students enrolled in research degree programs	100%	100%	Percentage of accredited graduate program	0%	0%	
CET/IIT										
CBA										
CAFF										
Sibuyan Campuses										
Tablas Campuses										
GASS/STO										
<b>Responsible Bureaus/Delivery Units (1)</b>	<b>Outcome Indicator 1 (2)</b>	<b>FY 2018 TARGET for Outcome Indicator 1 (3)</b>	<b>FY 2018 ACCOMPLISHMENT for Outcome Indicator 1 (4)</b>	<b>Output Indicator 1 (5)</b>	<b>FY 2018 TARGET for Output Indicator 1 (6)</b>	<b>FY 2018 ACCOMPLISHMENT for Output Indicator 2 (7)</b>	<b>Outcome/Output Indicator 2 (8)</b>	<b>FY 2018 TARGET for Output Indicator 2 (9)</b>	<b>FY 2018 ACCOMPLISHMENT for Output Indicator 2 (10)</b>	<b>REMARKS (11)</b>
<b>III. Organizational Outcome 3: Community engagement increased</b>										
<b>Outcome/Output Indicators</b>	<b>Outcome Indicator 1: Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities</b>			<b>Output Indicator 1: Number of trainees weighted by the length of training</b>			<b>Output Indicator 2: Number of extension program organized and supported consistent with SUC's mandated and priority programs</b>			



CED/Romblon Campus	Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	54	Number of trainees weighted by the length of training	3600	3896	Number of extension program organized and supported consistent with SUC's mandated and priority programs	2	61
CAS/ICJ									
CET/IIT									
CBA									
CAFF									
Sibuyan Campuses									
Tablas Campuses									
GASS/STO	NA	NA	NA	NA					
Responsible Bureaus/Delivery Units (1)	Output Indicator 3 (2)	FY 2018 TARGET for Output Indicator 3 (3)	FY 2018 ACCOMPLISHMENT for Output Indicator 3 (4)						
<b>Outcome/ Output Indicators</b>	<b>Outcome Indicator 3: Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance</b>								
CED/Romblon Campus	Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96%	100%						
CAS/ICJ									
CET/IIT									
CBA									
CAFF									
Sibuyan Campuses									
Tablas Campuses									
GASS/STO	NA	NA	NA	NA					

\*SUC may add rows as needed.

**Recommending Approval:**

REYNALDO P. RAMOS \_\_\_\_\_

**Planning Officer**

FEB 28, 2019 \_\_\_\_\_

**Date**

**Prepared by:**

LOU V. FOJA \_\_\_\_\_

**Budget Officer**

FEB 28, 2019 \_\_\_\_\_

**Date**

**Approved by:**

ARNULFO F. DE LUNA \_\_\_\_\_

**SUC President**

FEB 28, 2019 \_\_\_\_\_

**Date**