



Republic of the Philippines
ROMBLON STATE UNIVERSITY
Odiongan, Romblon



22 February 2019

HON. MARIA ANGELITA C. CELLS

Director IV

Director, Department of Budget and Management

Regional Office IV-B (MIMAROPA)

2/F CSP Building, 815 Quezon Avenue, Quezon City

Subject: Agency Performance Review Report 2018

Dear Madam:

This is in reference to your letter dated 11 February 2019 regarding the conduct of Agency Performance Reviews (APRs) and Evaluation Thereof Effective FY 2018 and Onwards as stipulated in item 4.3.3 of Circular Letter No. 2018-13, Romblon State University (RSU) is pleased to submit its Agency Performance Review Report. This report highlights the physical, financial and income performances and accomplishments for FY 2018.

For future correspondence in relation to RSU report, please contact my office at (042) 567-5273 or email: afdeluna@yahoo.com or you may communicate with Mr. Lou V. Foja, Budget Officer or Engr. Reynaldo P. Ramos, PhD, Director for Planning and Development at his mobile no: 09472040114 or email: rsu.rpramos@gmail.com or rsu.plandev2016@gmail.com.

Thank you very much and we hope you will find the report in order.

Very truly yours,

ARNULFO F. DE LUNA, Ph.D.

SUC President II

Reference #RSU-PDO-2019-002

“Readiness to Serve the region in Utilizing resources for higher education”



A. AGENCY PERFORMANCE INFORMATION

A.1 Physical Report of Operation FY 2018

Performance Indicator: Outcome/Output Indicator	Physical Target	Actual Physical Accomplishment	Remarks
<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</i>			
HIGHER EDUCATION PROGRAM			
Percentage of first time licensure exam takers that pass the licensure exams	52% (32%)	89.02% (47.01%)	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. Variance is +15.01%
Percentage of graduates (2 years prior) that are employed	68%	90.56%	This is a preliminary result from the two programs since other analyses are underway
Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90%	100%	First Semester =9290 Second Semester = 8860 Average=9075
Percentage of undergraduate programs with accreditation	45.65%	60.87%	Baseline = 21/46; Additional programs at Level 1 = 7 Total programs accredited = 28
<i>Organizational Outcome 2: Higher education research improved to promote economic productivity and innovation</i>			
ADVANCED EDUCATION PROGRAM			
Percentage of graduate school faculty engaged in research applied in any of the following:			
a. Pursuing advanced research degree programs (PhD)	15 (4.46%)	18 (5.36%)	Baseline, Number of faculty pursuing PhD = 15 (4.46%); Total faculty = 336 (as of 2017)
b. 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%)	Baseline, Number of faculty pursuing research in the last three years = 10 (2.98%); Total faculty = 336 (as of 2017)
c. producing technologies for commercialization or livelihood improvement	4 (1.19%)	1 (0.30%)	Baseline, Number of faculty producing technologies = 4 (1.19%); Total faculty = 336 (as of 2017)
d. whose research work resulted in an extension program	1 (0.30%)	1 (0.30%)	Baseline, Number of faculty whose research work resulted to extension = 1 (0.29%); Total faculty = 336 (as of 2017)
Percentage of graduate students enrolled in research degree programs	100%	100%	

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RESEARCH PROGRAM			
Number of research outputs in the last three years utilized by the industry or by other beneficiaries	46	67	Baseline, 31 based on the old formula for the past 3 years; 2018 = 36 and 2 were utilized
Number of research outputs completed within the year	15	36	
Percentage of research outputs published internationally or CHED recognized journal within the year	6%	19.44%	Out of 36, 7 researches were published
<i>Organizational Outcome 3: Community engagement increased</i>			
Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	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	
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96%	100%	

SUMMARY OF FINDINGS

As reflected in the Remarks column, there were target indicators being adjusted in the actual physical accomplishment due to the use of the old formula in the past fiscal years in determining the value of these outcome/output indicators. For instance, in the case of the Higher Education Program: (a) first time takers of licensure examination is reflected as the SUC rating is divided by the national passing rating. In the Advanced Higher Education, items (a) to (d) are targeted in quantity (numbers), not in percentage. In the Research Program, the number of research outputs in the last three years utilized by the industry or by other beneficiaries is only reflected by the total number of research outputs within three years. Thus, these discrepancies were also reflected in the table to have a clearer justification of any variance (if applicable) between the targets and the actual accomplishment. All of these adjustments were already rectified in the 2019 targets which properly communicated to DBM.

Overall, all targets were met except for one indicator in the Advance Education Program - producing technologies for commercialization or livelihood improvement which has a variance of -3 (-.89%).

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B. AGENCY PROGRAM/ACTIVITY/PROJECT (P/A/P)

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	52
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	59
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	33
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	50
Research Building – Main campus	500.00	15,000,000.00	13,974,811.40	90
TOTAL		148,200,000.00	135,313,933.59	

CORRECTIVE MEASURES

To ensure the proper monitoring of the above projects towards timely completion, an Inspectorate Team is created to oversee the progress of the projects and provide a feedback mechanism (quality as per plans and project management) to both administration and contractors on the status of the projects, including the timely submission of accomplishment and billing reports. In particular, during the project site inspection/visit, in the presence of the assigned Project Engineer of the contractor, the Inspectorate Team immediately identifies parts of the on-going building/structure construction that need to be rectified or prior to the execution of the activities (e.g. laying of forms, installation/spacing of reinforcing bars, pouring of concrete or installation of electrical wiring and other fixtures) as stipulated in approved the program of work (POW). The members of the Inspectorate Team also reviews and endorses the accomplishment reports of the contractors prior to the approval of the billing reports in the release of progress payments.



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2-STOREY RESEARCH BUILDING



3-STOREY ACADEMIC BUILDING



2-STOREY ACADEMIC BUILDING, AGPUDLOS

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2-STOREY ACADEMIC BUILDING, CAJIDIOCAN



2-STOREY ACADEMIC BUILDING, CET PHASES 1 & 2



2-STOREY EXTENSION BUILDING

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C. BUDGET UTILIZATION RATE

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

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

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.