

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY (JOSE RIZAL MEMORIAL STATE COLLEGE)

STRATEGIC OBJECTIVES

- MANDATE : The University shall primarily provide advanced education, higher technological, professional instruction and training in arts and sciences, philosophy, literature, mass communication, teacher education, agriculture and forestry, engineering and architecture, maritime education, industrial and information technology, hotel and restaurant management, tourism, medicine, nursing and allied health sciences, criminology, geology, public administration, business and accountancy, law, nontraditional courses and other relevant fields of study. It will also undertake research and extension services, and provide progressive leadership in its areas of specialization.
- VISION : Jose Rizal Memorial State University envisions becoming a center of excellence among institutions of higher learning in the local, national and global arena.
- MISSION : Jose Rizal Memorial State University pledges itself to deliver effective and efficient services along instruction, research, extension and production. It commits itself to provide advanced quality professional, technical and technological training with the aim of producing skilled, self-renewed and globally competitive individuals.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Enhanced knowledge, skills, attitudes and values of Filipino to lead productive lives

ORGANIZATIONAL
OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	40,679,000	37,810,000	36,467,000
	PS	33,276,000	31,768,000	30,425,000
	MOOE	7,403,000	6,042,000	6,042,000
300000000	Operations	138,451,000	188,607,000	202,228,000
	PS	122,725,000	114,438,000	107,810,000
	MOOE	15,726,000	74,169,000	94,418,000
	Projects	604,000	223,000	32,229,000
	MOOE			1,786,000
	CO	604,000	223,000	30,443,000
TOTAL AGENCY BUDGET		179,734,000	226,640,000	270,924,000
	PS	156,001,000	146,206,000	138,235,000
	MOOE	23,129,000	80,211,000	102,246,000
	CO	604,000	223,000	30,443,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	474	479	479
Total Number of Filled Positions	431	433	433

OPERATIONS BY MFO

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	107,810,000	88,706,000		196,516,000
MFO 2: RESEARCH SERVICES		4,357,000		4,357,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000

NOTE : Net of RLIP

PROJECTS

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)		1,786,000	30,443,000	32,229,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	138,235,000	102,246,000	30,443,000	270,924,000
Region IX - Zamboanga Peninsula	138,235,000	102,246,000	30,443,000	270,924,000
TOTAL AGENCY BUDGET	138,235,000	102,246,000	30,443,000	270,924,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Cascading of targets to the five campuses of JRMSU System; Requiring the campuses to submit monthly reports; giving assistance to respective campus upon report of issues during the monthly MANCOM; and quarterly monitoring and evaluation of campus performance.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2015 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.34 (54.86%/40.95%)	1.50 (55.95%/37.29%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	240	10% (264)
Percentage change in number of graduates in priority programs	1,200	5% (1,260)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3,290	10% (3,619)
Percentage change in number of students awarded financial aid who completed their degrees	324	4.94% (340)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a.) 68	a.) 82
b) Applied in course instruction	b.) -	b.) -
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	27	33
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.)	a) 26	a) 11.54% (29)
b. Publishing (investigative, or basic and applied scientific research)	b) 72	b) 50% (108)
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -

Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	27	18.52% (32)
Percentage change in number of poor beneficiaries * of technology transfer/extension programs and activities leading to livelihood improvement	3,345	20% (4,014)

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total Number of Graduates		1,790
Percentage of Total Graduates that are in Priority Courses		84%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National		
Average Percentage Passing Across all Disciplines Covered by the SUC		59%
Percentage of Programs Accredited		70%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe		75%
MFO 2: RESEARCH SERVICES		
Conduct of Research Services		
Number of Research Studies Completed		74
Percentage of Research Projects Completed in the last 3 Years (2011=78%(39/50); 2012=110%(66/60); 2013=110%(76/69)		99.33%
Percentage of Research Outputs presented in Local, Regional, National or International Fora		110% (58/54)
Percentage of Research Projects Completed within the Original Project Timeframe		100% (74/74)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of Persons Trained Weighted by the Length of Training		3,000 trainees/ 331 days
Number of Persons Provided with Technical Advice Training		135
Percentage of Trainees who Rate the training Course as Good or Better		95%
Percentage of Clients who Rate the Advisory Services as Good or Better		95%
Percentage of Request for Training responded to within 3 days of Request		95%
Percentage of Request for Technical Advice that are responded to within 3 days		95%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better		95%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>169,393</u>
General Fund	
R.A. No. 10352	169,393
Continuing Appropriations	<u>1,178</u>
Unobligated Releases for MOOE	
R.A. No. 10155	1,178
Budgetary Adjustment(s)	<u>28,678</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	6,755
Priority Development Assistance Fund	1,100
Pension and Gratuity Fund	2,992
Overall Savings	
R.A. No. 10155	<u>17,831</u>
Total Available Appropriations	199,249
Unused Appropriations	(<u>19,515</u>)
Unobligated Allotment	(<u>19,515</u>)
TOTAL OBLIGATIONS	<u>179,734</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>226,640</u>	<u>270,924</u>
General Fund	<u>226,640</u>	<u>270,924</u>
TOTAL OBLIGATIONS	<u>226,640</u>	<u>270,924</u>
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 270,924,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 30,425,000	P 6,042,000		P 36,467,000
Sub-total, General Administration and Support	<u>30,425,000</u>	<u>6,042,000</u>		<u>36,467,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>107,810,000</u>	<u>88,706,000</u>		<u>196,516,000</u>
301010000 Provision of Higher Education Services Including P50,056,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P18,258,000 for Tulong Dunong	107,810,000	88,706,000		196,516,000
302000000 MFO 2: RESEARCH SERVICES		<u>4,357,000</u>		<u>4,357,000</u>
302010000 Conduct of Research Services		4,357,000		4,357,000
303000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,355,000</u>		<u>1,355,000</u>
303010000 Provision of Extension Services		1,355,000		1,355,000
Sub-total, Operations	<u>107,810,000</u>	<u>94,418,000</u>		<u>202,228,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 138,235,000	P 100,460,000		P 238,695,000
	=====	=====		=====
400000000 Locally-Funded Project(s)				
401000000 Buildings and Other Structures			<u>14,101,000</u>	<u>14,101,000</u>
401010000 School Buildings			14,101,000	14,101,000
401010001 Establishment of Tropical Genebank			3,101,000	3,101,000

401010002	School Building, Construction of 3-storey Building at Main Campus, Dapitan City		10,000,000		10,000,000
401010009	MITHI Systems Development, Building (IT Building)		1,000,000		1,000,000
407000000	Economic Development		<u>3,000,000</u>		<u>3,000,000</u>
407020000	Agriculture and Fisheries		<u>3,000,000</u>		<u>3,000,000</u>
407020001	Economic Development, Aquaculture, Impact of 3-year implementation of sardines fishing closure in Zamboanga Peninsula		1,500,000		1,500,000
407020003	Economic Development trees, plants and crops, Viability of Integrated Farming Systems (IFS) Demo Farms in Sibuco, Zamboanga del Norte		1,200,000		1,200,000
407020004	Economic Development, Aquatic Agriculture System vis-a-vis SAPAT Program		300,000		300,000
410000000	Governance		<u>1,786,000</u>		<u>1,786,000</u>
410040000	Systems Development		<u>1,786,000</u>		<u>1,786,000</u>
410040004	Internal Project 3: Upgrade of Internet Connection		1,000,000		1,000,000
410040005	Internal Project 4: JRMSU Higher Education Services Management Information System (JRMSU-HESMIS)		586,000		586,000
410040007	Internal Project 6: JRMSU Client Services (JRMSU-CS)		200,000		200,000
413000000	Research and Development		<u>13,342,000</u>		<u>13,342,000</u>
413060000	Information and Communication Technology		<u>13,342,000</u>		<u>13,342,000</u>
413060001	MITHI Systems Development, Information and Communication Technology Equipment		9,150,000		9,150,000
413060002	MITHI Systems Development and Computer		3,792,000		3,792,000
413060003	MITHI Systems Development, other machinery and equipment		<u>400,000</u>		<u>400,000</u>
Sub-total, Locally-Funded Project(s)			<u>1,786,000</u>	<u>30,443,000</u>	<u>32,229,000</u>
TOTAL PROJECTS		P	<u>1,786,000</u>	P	<u>30,443,000</u>
			=====		=====
TOTAL NEW APPROPRIATIONS		P	<u>138,235,000</u>	P	<u>102,246,000</u>
			=====		=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	111,396
Contractual, Casual and Emergency Personnel	<u>2,482</u>
Total Salaries/Wages	<u>113,878</u>

Other Compensation	
Overtime Pay	267
Representation Allowance	457
Honoraria	410
Year-End Bonus	12,107
Personnel Economic Relief Allowance	10,614
Clothing/ Uniform Allowance	2,215
Monetization of Leave Credits	1,264
Productivity Incentive Benefits	882
Others	174
Magna Carta of Public Health Workers per R.A. 7305	22
CNA/PEI/PBB	6,755
Total Other Compensation	<u>35,167</u>
Gross Compensation	<u>149,045</u>
Other Benefits	
Terminal Leave Benefits	<u>4,613</u>
Total Other Benefits	<u>4,613</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	512
Health Insurance Premiums	1,291
Employees Compensation Insurance Premiums (ECIP)	<u>540</u>
Total Fixed Personnel Expenditures	<u>2,343</u>
01 Total Personal Services	<u>156,001</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,062
03 Communication Expenses	630
04 Repair and Maintenance	1,762
06 Transportation and Delivery Expenses	65
07 Supplies and Materials	5,027
08 Rents	20
14 Utility Expenses	6,461
17 Training and Scholarship Expenses	486
18 Extraordinary and Miscellaneous Expenses	98
21 Taxes, Insurance Premiums and Other Fees	281
29 Professional Services	5,812
17 Printing and Binding Expenses	247
18 Advertising Expenses	2
19 Representation Expenses	70
22 Subscription Expenses	33
27 Rewards and Other Claims	73
Total Maintenance and Other Operating Expenses	<u>23,129</u>
Total Current Operating Expenditures	<u>179,130</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>604</u>
Total Capital Outlays	<u>604</u>
Total Programs/Locally-Funded Project(s)	<u>179,734</u>
TOTAL OBLIGATIONS	<u>179,734</u> =====

Obligations, by Object of ExpendituresCYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	114,955	108,457
Total Permanent Positions	114,955	108,457
Other Compensation Common to All		
Personnel Economic Relief Allowance	10,788	10,380
Representation Allowance	270	168
Transportation Allowance	270	168
Clothing and Uniform Allowance	2,250	2,165
Productivity Incentive Allowance	900	866
Year End Bonus	9,580	9,038
Cash Gift	2,250	2,165
Step Increment	288	272
Total Other Compensation Common to All	26,596	25,222
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	47	47
Total Other Compensation for Specific Groups	47	47
Other Benefits		
PAG-IBIG Contributions	540	520
PhilHealth Contributions	1,303	1,243
Employees Compensation Insurance Premiums	538	519
Total Other Benefits	2,381	2,282
Non-Permanent Positions	2,227	2,227
TOTAL PERSONNEL SERVICES	146,206	138,235
Maintenance and Other Operating Expenses		
Travelling Expenses	4,408	4,906
Training and Scholarship Expenses	51,069	70,113
Supplies and Materials Expenses	5,876	6,374
Utility Expenses	3,499	7,987
Communication Expenses	879	2,355
Awards/Rewards and Prizes	500	
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	7,275	547
General Services		3,259
Repairs and Maintenance	4,516	4,516
Taxes, Insurance Premiums and Other Fees	835	835
Other Maintenance and Operating Expenses		
Advertising Expenses	1	1
Printing and Publication Expenses	126	126
Representation Expenses	59	59
Transportation and Delivery Expenses	60	60
Rent/Lease Expenses	232	232
Membership Dues and Contributions to Organizations	46	46
Subscription Expenses	16	16
Other Maintenance and Operating Expenses	704	704
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	80,211	102,246
TOTAL CURRENT OPERATING EXPENDITURES	226,417	240,481

856 EXPENDITURE PROGRAM FY 2015 VOLUME II

Capital Outlays

Property, Plant and Equipment Outlay

Land Outlay

4,601

Buildings and Other Structures

223

12,500

Machinery and Equipment Outlay

13,342

TOTAL CAPITAL OUTLAYS

223

30,443

GRAND TOTAL

226,640

270,924