

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	725,799	701,610	730,028
General Fund	725,799	701,610	730,028
Automatic Appropriations	31,346	31,381	32,842
Retirement and Life Insurance Premiums	31,346	31,381	32,842

Continuing Appropriations	13,091	166,394	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	10,000		
R.A. No. 11639		22,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		135,266	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	538		
R.A. No. 11639		4,824	
Unobligated Releases for MOOE			
R.A. No. 11518	1,553		
R.A. No. 11639		4,304	
Total Available Appropriations	770,236	899,385	762,870
Unused Appropriations	(190,570)	(166,394)	
Unreleased Appropriation	(176,681)	(157,266)	
Unobligated Allotment	(13,889)	(9,128)	
TOTAL OBLIGATIONS	579,666	732,991	762,870
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
	2022 Actual	2023 Current	2024 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	72,594,000	107,136,000	111,236,000
Regular	72,594,000	107,136,000	111,236,000
PS	58,156,000	92,170,000	96,001,000
MOOE	14,438,000	14,966,000	15,235,000
Operations	507,072,000	625,855,000	651,634,000
Regular	350,829,000	341,397,000	376,591,000
PS	306,970,000	313,376,000	332,629,000
MOOE	26,905,000	28,021,000	28,962,000
CO	16,954,000		15,000,000
Projects / Purpose	156,243,000	284,458,000	275,043,000
Locally-Funded Project(s)	156,243,000	284,458,000	275,043,000
PS	1,250,000		
MOOE	140,756,000	259,458,000	260,043,000
CO	14,237,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	579,666,000	732,991,000	762,870,000
Regular	423,423,000	448,533,000	487,827,000
PS	365,126,000	405,546,000	428,630,000
MOOE	41,343,000	42,987,000	44,197,000
CO	16,954,000		15,000,000

Projects / Purpose	156,243,000	284,458,000	275,043,000
Locally-Funded Project(s)	156,243,000	284,458,000	275,043,000
PS	1,250,000		
MOOE	140,756,000	259,458,000	260,043,000
CO	14,237,000	25,000,000	15,000,000

STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	573	719	719
Total Number of Filled Positions	502	502	502

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 730,028,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	303,886,000	282,936,000	30,000,000	616,822,000
RESEARCH PROGRAM		3,778,000		3,778,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,291,000		2,291,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	395,788,000	304,240,000	30,000,000	730,028,000
Region IX - Zamboanga Peninsula	395,788,000	304,240,000	30,000,000	730,028,000
TOTAL AGENCY BUDGET	395,788,000	304,240,000	30,000,000	730,028,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	91,902,000	15,235,000		107,137,000
100000100001000	General Management and Supervision	48,536,000	15,235,000		63,771,000
100000100002000	Administration of Personnel Benefits	43,366,000			43,366,000
Sub-total, General Administration and Support		91,902,000	15,235,000		107,137,000
3000000000000000	Operations	303,886,000	28,962,000	15,000,000	347,848,000
3101000000000000	HIGHER EDUCATION PROGRAM	303,886,000	22,893,000	15,000,000	341,779,000
310100100002000	Provision of Higher Education Services	303,886,000	22,893,000	15,000,000	341,779,000
3202000000000000	RESEARCH PROGRAM		3,778,000		3,778,000
320200100001000	Conduct of Research Services		3,778,000		3,778,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,291,000		2,291,000
330100100001000	Provision of Extension Services		2,291,000		2,291,000
Sub-total, Operations		303,886,000	28,962,000	15,000,000	347,848,000
Sub-total, Program(s)		P 395,788,000	P 44,197,000	P 15,000,000	P 454,985,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200036000	Free Higher Education		260,043,000		260,043,000
310100200055000	Construction of Two (2) Storey Classroom Building with facilities for the College of Agriculture and Forestry			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			260,043,000	15,000,000	275,043,000
Sub-total, Project(s)			P 260,043,000	P 15,000,000	P 275,043,000
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TOTAL NEW APPROPRIATIONS		P 395,788,000	P 304,240,000	P 30,000,000	P 730,028,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	230,088	261,513	273,683
Total Permanent Positions	230,088	261,513	273,683
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,106	12,252	12,036
Representation Allowance	875	342	222
Transportation Allowance	945	342	222
Clothing and Uniform Allowance	2,748	3,066	3,012
Honoraria	17,216	535	535
Mid-Year Bonus - Civilian	19,054	21,793	22,807
Year End Bonus	19,282	21,793	22,807
Cash Gift	2,291	2,555	2,510
Productivity Enhancement Incentive	2,348	2,555	2,510
Step Increment		654	684
Total Other Compensation Common to All	75,865	65,887	67,345
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	47	47
Lump-sum for filling of Positions - Civilian		35,076	42,555
Other Personnel Benefits	17,777		
Total Other Compensation for Specific Groups	17,795	35,123	42,602
Other Benefits			
Retirement and Life Insurance Premiums	27,974	31,381	32,842
PAG-IBIG Contributions	565	613	602
PhilHealth Contributions	4,074	5,451	5,650
Employees Compensation Insurance Premiums	558	613	602
Loyalty Award - Civilian	316	390	390
Terminal Leave	1,409	472	811
Total Other Benefits	34,896	38,920	40,897
Non-Permanent Positions	7,732	4,103	4,103
TOTAL PERSONNEL SERVICES	366,376	405,546	428,630
Maintenance and Other Operating Expenses			
Travelling Expenses	4,539	4,175	4,417
Training and Scholarship Expenses	1,603	2,640	2,540
Supplies and Materials Expenses	12,728	10,778	10,528
Utility Expenses	10,658	9,423	10,637
Communication Expenses	850	1,054	1,042
Awards/Rewards and Prizes	1,329	2,327	2,300
Survey, Research, Exploration and Development Expenses	98	2,200	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	69	112	112
Professional Services	1,861	1,142	1,152
General Services	5,454	5,879	6,221
Repairs and Maintenance	2,484	1,845	1,848
Financial Assistance/Subsidy	134,092	254,458	260,043
Taxes, Insurance Premiums and Other Fees	1,893	832	828
Labor and Wages	467	390	370

Other Maintenance and Operating Expenses			
Advertising Expenses		6	16
Printing and Publication Expenses	106	121	133
Representation Expenses	1,451	840	967
Transportation and Delivery Expenses		54	104
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	121	95	95
Subscription Expenses	9	90	90
Other Maintenance and Operating Expenses	2,287	3,954	667
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	182,099	302,445	304,240
TOTAL CURRENT OPERATING EXPENDITURES	548,475	707,991	732,870
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,237	25,000	15,000
Machinery and Equipment Outlay	16,954		10,000
Furniture, Fixtures and Books Outlay			5,000
TOTAL CAPITAL OUTLAYS	31,191	25,000	30,000
GRAND TOTAL	579,666	732,991	762,870

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 494,939,000
HIGHER EDUCATION PROGRAM		P 494,939,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.29%	51.68% (1,135/2,196)
2. Percentage of graduates (2 years prior) that are employed	36.00%	30.46% (527/1,730)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.22%	64.00%
2. Percentage of undergraduate programs with accreditation	88.14%	100.00%

Higher education research improved to promote economic productivity and innovation

P 6,387,000

RESEARCH PROGRAM

P 6,387,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

30

37

Output Indicator(s)

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

131

135

14.98%

16.04% (51/318)

Community engagement increased

P 5,746,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 5,746,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

63

51

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

11,444

11,544

57

58

100.00%

100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2023 Targets

2024 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 619,016,000

P 645,565,000

HIGHER EDUCATION PROGRAM

P 619,016,000

P 645,565,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

44.29%

43.16%

51.68%

36.00%

32.00%

32.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

98.22%

37.00%

64.00%

88.14%

100.00%

100.00%

Higher education research improved to promote economic productivity and innovation

P 4,323,000

P 3,778,000

RESEARCH PROGRAM

P 4,323,000

P 3,778,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

30

32

32

Output Indicator(s)

1. Number of research outputs completed within the year	131	134	134
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	11.96%	16.04%

Community engagement increased

P 2,516,000 P 2,291,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,516,000 P 2,291,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	63	71	71
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Output Indicator(s)

1. Number of trainees weighted by the length of training	11,444	11,907	11,907
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	59	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.34%	100.00%	100.00%