

M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	734,528	1,754,778	900,741
General Fund	734,528	1,754,778	900,741
Automatic Appropriations	40,657	36,820	46,850
Retirement and Life Insurance Premiums	40,657	36,820	46,850
Continuing Appropriations	133,927	19,147	
Unreleased Appropriation for MOOE			
R.A. No. 11936	126,111		
R.A. No. 11975		9,425	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,571		
R.A. No. 11975		7,673	
Unobligated Releases for MOOE			
R.A. No. 11936	5,245		
R.A. No. 11975		2,049	
Budgetary Adjustment(s)	26,418		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	17,124		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	24,294		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	935,530	1,810,745	947,591
Unused Appropriations	(26,791)	(19,147)	
Unreleased Appropriation	(9,551)	(9,425)	
Unobligated Allotment	(17,240)	(9,722)	
TOTAL OBLIGATIONS	908,739	1,791,598	947,591
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	125,730,000	176,123,000	235,615,000
Regular	125,730,000	176,123,000	235,615,000
PS	110,491,000	147,186,000	193,977,000
MOOE	15,239,000	28,937,000	38,038,000
CO			3,600,000

Operations	<u>783,009,000</u>	<u>1,615,475,000</u>	<u>711,976,000</u>
Regular	<u>400,755,000</u>	<u>379,432,000</u>	<u>706,976,000</u>
PS	364,584,000	333,288,000	408,867,000
MOOE	28,844,000	31,144,000	290,109,000
CO	7,327,000	15,000,000	8,000,000
Projects / Purpose	<u>382,254,000</u>	<u>1,236,043,000</u>	<u>5,000,000</u>
Locally-Funded Project(s)	<u>382,254,000</u>	<u>1,236,043,000</u>	<u>5,000,000</u>
MOOE	382,254,000	261,043,000	5,000,000
CO		975,000,000	
TOTAL AGENCY BUDGET	<u>908,739,000</u>	<u>1,791,598,000</u>	<u>947,591,000</u>
Regular	<u>526,485,000</u>	<u>555,555,000</u>	<u>942,591,000</u>
PS	475,075,000	480,474,000	602,844,000
MOOE	44,083,000	60,081,000	328,147,000
CO	7,327,000	15,000,000	11,600,000
Projects / Purpose	<u>382,254,000</u>	<u>1,236,043,000</u>	<u>5,000,000</u>
Locally-Funded Project(s)	<u>382,254,000</u>	<u>1,236,043,000</u>	<u>5,000,000</u>
MOOE	382,254,000	261,043,000	5,000,000
CO		975,000,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	732	732	732
Total Number of Filled Positions	644	655	655

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 900,741,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	373,161,000	283,815,000	8,000,000	664,976,000
RESEARCH PROGRAM		8,918,000		8,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,376,000		2,376,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	555,994,000	333,147,000	11,600,000	900,741,000
Region IX - Zamboanga Peninsula	555,994,000	333,147,000	11,600,000	900,741,000
TOTAL AGENCY BUDGET	555,994,000	333,147,000	11,600,000	900,741,000
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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	182,833,000	38,038,000	3,600,000	224,471,000
100000100001000	General Management and Supervision	134,162,000	38,038,000	3,600,000	175,800,000
100000100002000	Administration of Personnel Benefits	48,671,000			48,671,000
Sub-total, General Administration and Support		182,833,000	38,038,000	3,600,000	224,471,000
3000000000000000	Operations	373,161,000	290,109,000	8,000,000	671,270,000
3101000000000000	HIGHER EDUCATION PROGRAM	373,161,000	283,815,000	8,000,000	664,976,000
310100100002000	Provision of Higher Education Services	373,161,000	23,772,000	8,000,000	404,933,000
310100100003000	Free Higher Education		260,043,000		260,043,000
3202000000000000	RESEARCH PROGRAM		3,918,000		3,918,000
320200100001000	Conduct of Research Services		3,918,000		3,918,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,376,000		2,376,000
330100100001000	Provision of Extension Services		2,376,000		2,376,000
Sub-total, Operations		373,161,000	290,109,000	8,000,000	671,270,000
Sub-total, Program(s)		P 555,994,000	P 328,147,000	P 11,600,000	P 895,741,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200009000	Research on the Development, Production, and Commercialization of a Mobile Solar-Powered Sprayer for Calamansi and Mango Growers		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000		5,000,000
Sub-total, Project(s)			P 5,000,000		P 5,000,000
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TOTAL NEW APPROPRIATIONS		P 555,994,000	P 333,147,000	P 11,600,000	P 900,741,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	316,794	306,835	390,413
Total Permanent Positions	316,794	306,835	390,413
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,523	14,076	15,708
Representation Allowance	715	396	396
Transportation Allowance	715	396	396
Clothing and Uniform Allowance	3,969	4,109	4,585
Honoraria	4,154	535	535
Mid-Year Bonus - Civilian	24,930	25,570	32,535
Year End Bonus	27,346	25,570	32,535
Cash Gift	2,933	2,935	3,275
Productivity Enhancement Incentive	2,949	2,935	3,275
Step Increment		767	976
Total Other Compensation Common to All	81,234	77,289	94,216
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	27	47	40
Lump-sum for filling of Positions - Civilian		42,012	42,602
Other Personnel Benefits	22,891		
Total Other Compensation for Specific Groups	22,918	42,059	42,642
Other Benefits			
Retirement and Life Insurance Premiums	38,083	36,820	46,850
PAG-IBIG Contributions	1,231	1,409	1,572
PhilHealth Contributions	7,386	7,189	8,975
Employees Compensation Insurance Premiums	694	705	786
Loyalty Award - Civilian	375	515	380
Terminal Leave	2,566	2,187	6,069
Total Other Benefits	50,335	48,825	64,632
Non-Permanent Positions	3,794	5,466	10,941
TOTAL PERSONNEL SERVICES	475,075	480,474	602,844
Maintenance and Other Operating Expenses			
Travelling Expenses	4,360	5,437	6,814
Training and Scholarship Expenses	1,242	3,313	4,190
Supplies and Materials Expenses	12,232	15,067	17,796
Utility Expenses	10,622	14,231	17,566
Communication Expenses	1,025	1,115	1,102
Awards/Rewards and Prizes	909	1,370	1,370
Survey, Research, Exploration and Development Expenses	2,239	100	5,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	112	112
Professional Services	957	1,386	1,246
General Services	6,026	10,294	8,689
Repairs and Maintenance	2,342	2,082	3,096
Financial Assistance/Subsidy	379,101	261,043	260,043

Taxes, Insurance Premiums and Other Fees	1,278	1,833	2,335
Labor and Wages	222	370	400
Other Maintenance and Operating Expenses			
Advertising Expenses	16	16	22
Printing and Publication Expenses	257	133	173
Representation Expenses	1,192	1,044	1,395
Transportation and Delivery Expenses	104	114	124
Rent/Lease Expenses		90	100
Membership Dues and Contributions to Organizations	115	765	460
Subscription Expenses	90	90	140
Other Maintenance and Operating Expenses	1,910	1,119	874
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>426,337</u>	<u>321,124</u>	<u>333,147</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>901,412</u>	<u>801,598</u>	<u>935,991</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		35,000	
Machinery and Equipment Outlay	7,327	955,000	11,600
TOTAL CAPITAL OUTLAYS	<u>7,327</u>	<u>990,000</u>	<u>11,600</u>
GRAND TOTAL	<u>908,739</u>	<u>1,791,598</u>	<u>947,591</u>

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 777,060,000
HIGHER EDUCATION PROGRAM		P 777,060,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.68% (1,135/2,196)	66.39% (1,574/2,371)
2. Percentage of graduates (2 years prior) that are employed	32.00% (1,181/3,689)	23.25% (858/3,689)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	64.00% (13,200/20,623)	60.93% (12,566/20,623)
2. Percentage of undergraduate programs with accreditation	100.00% (102/102)	82.35% (84/102)
Higher education research improved to promote economic productivity and innovation		P 3,633,000

RESEARCH PROGRAM P 3,633,000

Outcome Indicator(s)

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

32

35

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

134

243

16.04%
(61/377)7.69%
(29/377)

Community engagement increased

P 2,316,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,316,000

Outcome Indicator(s)

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

71

72

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

11,907

12,532

59

62

100.00%
(11,907/11,907)100.00%
(12,532/12,532)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 1,609,296,000	P 700,682,000
HIGHER EDUCATION PROGRAM		P 1,609,296,000	P 700,682,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.29%	51.68% (1,135/2,196)	51.68% (1,135/2,196)
2. Percentage of graduates (2 years prior) that are employed	36.00%	32.00% (1,181/3,689)	32.01% (1,181/3,689)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.22%	64.00% (13,200/20,623)	64.00% (13,200/20,623)
2. Percentage of undergraduate programs with accreditation	88.14%	100.00% (102/102)	100.00% (102/102)
Higher education research improved to promote economic productivity and innovation		P 3,847,000	P 8,918,000
RESEARCH PROGRAM		P 3,847,000	P 8,918,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	30	32	32

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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% (27/179)	16.04% (59/365)	16.09% (37/230)

Community engagement increased

P 2,332,000 P 2,376,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,332,000 P 2,376,000

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% (11,369/11,444)	100.00% (11,907/11,907)	100.00% (12,500/12,500)