

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>413,026</u>	<u>368,016</u>	<u>361,639</u>
General Fund	413,026	368,016	361,639
Automatic Appropriations	<u>18,641</u>	<u>22,488</u>	<u>24,683</u>
Retirement and Life Insurance Premiums	18,641	22,488	24,683
Continuing Appropriations	<u>73,966</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	13,846		
Unobligated Releases for MOOE			
R.A. No. 10717	43,804		
Budgetary Adjustment(s)	<u>18,635</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,888		
Pension and Gratuity Fund	4,747		
Total Available Appropriations	<u>524,268</u>	<u>390,504</u>	<u>386,322</u>

Unused Appropriations	(	61,396)		
Unreleased Appropriation	(	36,808)		
Unobligated Allotment	(	24,588)		
TOTAL OBLIGATIONS		462,872	390,504	386,322
		=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	74,774,000	60,314,000	79,577,000
Regular	74,774,000	60,314,000	79,577,000
PS	67,244,000	54,441,000	69,669,000
MOOE	7,530,000	5,873,000	9,908,000
Operations	298,013,000	330,190,000	306,745,000
Regular	298,013,000	275,898,000	268,160,000
PS	182,825,000	220,104,000	243,200,000
MOOE	115,188,000	55,794,000	24,960,000
Projects / Purpose		54,292,000	38,585,000
MOOE		2,300,000	
CO		51,992,000	38,585,000
Projects / Purpose	90,085,000		
MOOE	6,615,000		
CO	83,470,000		
TOTAL AGENCY BUDGET	462,872,000	390,504,000	386,322,000
Regular	372,787,000	336,212,000	347,737,000
PS	250,069,000	274,545,000	312,869,000
MOOE	122,718,000	61,667,000	34,868,000
Projects / Purpose	90,085,000	54,292,000	38,585,000
MOOE	6,615,000	2,300,000	
CO	83,470,000	51,992,000	38,585,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	529	543	543
Total Number of Filled Positions	500	502	502

## Proposed New Appropriations Language

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

.....P 361,639,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	38,585,000	279,477,000
RESEARCH PROGRAM		4,053,000		4,053,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	288,186,000	34,868,000	38,585,000	361,639,000
Region IX - Zamboanga Peninsula	288,186,000	34,868,000	38,585,000	361,639,000
TOTAL AGENCY BUDGET	288,186,000	34,868,000	38,585,000	361,639,000

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	65,863,000	9,908,000		75,771,000
100000100001000 General Management and Supervision	47,015,000	9,908,000		56,923,000
100000100002000 Administration of Personnel Benefits	18,848,000			18,848,000
Sub-total, General Administration and Support	65,863,000	9,908,000		75,771,000
3000000000000000 Operations	222,323,000	24,960,000	38,585,000	285,868,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	222,323,000	18,569,000	38,585,000	279,477,000
3101000000000000 HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	38,585,000	279,477,000
310100100002000 Provision of Higher Education Services	222,323,000	18,569,000		240,892,000
Project(s)				
Locally-Funded Project(s)			38,585,000	38,585,000
310100200013000 Upgrade / Rehabilitation / Construction of Two-Storey Learning Commons Library Building and Facilities in Main Campus			38,585,000	38,585,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation		4,053,000		4,053,000

3202000000000000	RESEARCH PROGRAM	4,053,000	4,053,000
320200100001000	Conduct of Research Services	4,053,000	4,053,000
3300000000000000	00 : Community engagement increased	2,338,000	2,338,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,338,000	2,338,000
330100100001000	Provision of Extension Services	2,338,000	2,338,000
Sub-total, Operations		222,323,000	285,868,000
TOTAL NEW APPROPRIATIONS		P 288,186,000	P 361,639,000
		P 34,868,000	P 38,585,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	166,090	187,401	205,689
Total Permanent Positions	166,090	187,401	205,689
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,583	11,340	12,036
Representation Allowance	331	330	330
Transportation Allowance	330	330	330
Clothing and Uniform Allowance	2,500	2,365	3,012
Honoraria	1,596	535	535
Mid-Year Bonus - Civilian	12,051	15,617	17,141
Year End Bonus	12,430	15,617	17,141
Cash Gift	2,214	2,365	2,510
Productivity Enhancement Incentive	2,564	2,365	2,510
Performance Based Bonus	6,114		
Step Increment		469	514
Total Other Compensation Common to All	50,713	51,333	56,059
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	314	362	47
Lump-sum for filling of Positions - Civilian		7,336	17,563
Other Personnel Benefits	3,713		
Total Other Compensation for Specific Groups	4,027	7,698	17,610
Other Benefits			
Retirement and Life Insurance Premiums	18,631	22,488	24,683
PAG-IBIG Contributions	604	567	603
PhilHealth Contributions	1,671	1,668	2,202
Employees Compensation Insurance Premiums	584	567	603
Retirement Gratuity	2,917		
Loyalty Award - Civilian			250
Terminal Leave	2,198	80	1,285
Total Other Benefits	26,605	25,370	29,626
Non-Permanent Positions	2,634	2,743	3,885
TOTAL PERSONNEL SERVICES	250,069	274,545	312,869

Maintenance and Other Operating Expenses

Travelling Expenses	6,986	3,927	2,629
Training and Scholarship Expenses	80,962	28,505	2,771
Supplies and Materials Expenses	8,447	6,862	8,799
Utility Expenses	11,464	6,188	6,008
Communication Expenses	797	1,006	782
Awards/Rewards and Prizes	1,903	1,494	939
Survey, Research, Exploration and Development Expenses		3,384	2,174
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	109	109
Professional Services	1,794	1,869	1,226
General Services	7,857	3,807	4,829
Repairs and Maintenance	1,386	2,536	1,738
Taxes, Insurance Premiums and Other Fees	632	804	717
Labor and Wages	58	682	428
Other Maintenance and Operating Expenses			
Advertising Expenses	12	9	6
Printing and Publication Expenses	890	155	102
Representation Expenses	952	901	576
Transportation and Delivery Expenses	250	11	7
Rent/Lease Expenses		2	2
Membership Dues and Contributions to Organizations	28	30	19
Subscription Expenses		3	2
Other Maintenance and Operating Expenses	4,816	1,683	1,005
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>129,333</b>	<b>63,967</b>	<b>34,868</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>379,402</b>	<b>338,512</b>	<b>347,737</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	69,625	46,392	16,810
Machinery and Equipment Outlay	13,845	5,600	16,066
Furniture, Fixtures and Books Outlay			5,709
<b>TOTAL CAPITAL OUTLAYS</b>	<b>83,470</b>	<b>51,992</b>	<b>38,585</b>
<b>GRAND TOTAL</b>	<b>462,872</b>	<b>390,504</b>	<b>386,322</b>

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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduate/national	1.34 (54.86%/40.95%)	85.86%(45.74%/53.27%)
Average percentage passing in programs covered by SUC	1.50%(54.86%/40.95%)	
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	10% (264)	26.67%
Percentage change in number of graduates in priority programs	5% (1,260)	48.71% (2,308/1552)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students awarded financial aid who completed their degree	4.94% (340)	14.97% (384)
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 adopted by industry/ small and medium enterprises/LGU/ Community-based Organizations	82	69
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals	33	1
Pursuing advanced research degree program (Ph.D)	11.54% (29)	26.92%(33)
Publishing (investigative, or basic and applied scientific research)	50% (108)	72.22%(124/72)
Producing technologies for commercialization or livelihood improvement		
Community engagement increased		
Percentage change in number of partnership with LGU's, industry, small and medium enterprises and local entrepreneurs and other national agency in developing implementing or using new technologies relevant to agro-industrial development	18.62%	77.78%(48)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20% (4,014)	79.77% (7,216)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total Number of Graduates		
Total Number of Graduates	1900	2358
Percentage of total graduates that are in priority courses	36%	71.67%
Average passing percentage of licensure exam by SUCs graduates/National	45%	92.84%
Percentage of accredited programs to total number of programs	25%	85.86%
Percentage of graduates who finished their academic program according to the prescribed timeframe	60%	95.85%
<b>MFO 2: RESEARCH SERVICES</b>		
Number of research Studies completed		
Number of research studies completed in the last 3 years	6	199
Percentage of Research Projects Completed in last 3 years	54%	100%
Percentage of research output presented in local, regional, national or international fora	27%	37.69%
Percentage of research project conducted or completed on schedule	85%	100%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of persons trained weighted by the length of training	600	12406
Number of persons provided with technical advice training	500	1150
Percentage of trainees/clients who rated services rendered as good or better	75%	99.87%
Percentage of clients who rate the advisory services as good or better	60%	100%
Percentage of request for training responded within 3 days of request	60%	100%
Percentage of request for technical advice that are responded to within 3 days	60%	100%
Percentage of person given training or advisory services who rate timeliness of service delivery as good or better	60%	100%

1022 EXPENDITURE PROGRAM FY 2019 VOLUME I

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	44.29%	44.29%	44.29%
2. Percentage of graduates (2 years prior) that are employed	36%	36%	36%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	98.22%	98.22%	98.22%
2. Percentage of undergraduate programs with accreditation	88.14%	88.14%	88.14%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	30	30	30
Output Indicators			
1. Number of research outputs completed within the year	131	131	131
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	14.98%	14.98%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	63	63	63
Output Indicators			
1. Number of trainees weighted by the length of training	11,444	11,444	11,444
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	57	57
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99.34%	99.34%	99.44%