

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, non-traditional 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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	108,905,000	39,125,000	65,388,000
	PS	102,864,000	33,083,000	59,346,000
	MOOE	6,041,000	6,042,000	6,042,000
000003000000000	Operations	109,945,000	212,703,000	241,459,000
	PS	61,424,000	118,185,000	145,225,000
	MOOE	48,521,000	94,518,000	96,234,000
	Projects	223,000	32,229,000	38,692,000
	MOOE		1,786,000	
	CO	223,000	30,443,000	38,692,000
TOTAL AGENCY BUDGET		219,073,000	284,057,000	345,539,000
	PS	164,288,000	151,268,000	204,571,000
	MOOE	54,562,000	102,346,000	102,276,000
	CO	223,000	30,443,000	38,692,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	479	479	479
Total Number of Filled Positions	440	445	445

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	132,302,000	90,522,000		222,824,000
MFO 2: RESEARCH SERVICES		4,357,000		4,357,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	188,855,000	102,276,000	38,692,000	329,823,000
Region IX - Zamboanga Peninsula	188,855,000	102,276,000	38,692,000	329,823,000
TOTAL AGENCY BUDGET	188,855,000	102,276,000	38,692,000	329,823,000

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>2016 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 referred journals	27	33
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 26	a) 11.54% (29)
a. Pursuing advanced research degree programs (Ph.D.)	b) 72	b) 50% (108)
b. Publishing (investigative, or basic and applied scientific research)	c) -	c) -
c. Producing technologies for commercialization or livelihood improvement		
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)

<u>MFO / PIs</u>	<u>2016 Targets</u>
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/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	226,640	271,024	329,823
General Fund		271,024	329,823
R.A. No. 10633	226,640		
Automatic Appropriations	14,102	13,033	15,716
Retirement and Life Insurance Premiums	14,102	13,033	15,716

Continuing Appropriations		<u>25,649</u>	
Unobligated Releases for MOOE R.A. No. 10352			25,649
Budgetary Adjustment(s)	<u>6,095</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,538		
Pension and Gratuity Fund	<u>557</u>		
Total Available Appropriations	246,837	309,706	345,539
Unused Appropriations	<u>(27,764)</u>	<u>(25,649)</u>	
Unobligated Allotment	<u>(27,764)</u>	<u>(25,649)</u>	
TOTAL OBLIGATIONS	<u>219,073</u>	<u>284,057</u>	<u>345,539</u>

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 329,823,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>56,553,000</u>	<u>6,042,000</u>		<u>62,595,000</u>
103001000100000	General Management and Supervision	P 32,587,000	P 6,042,000		P 38,629,000
103001000200000	Administration of Personnel Benefits	<u>23,966,000</u>			<u>23,966,000</u>
Sub-total, General Administration and Support		<u>56,553,000</u>	<u>6,042,000</u>		<u>62,595,000</u>
000003000000000	Operations	<u>132,302,000</u>	<u>96,234,000</u>		<u>228,536,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>132,302,000</u>	<u>90,522,000</u>		<u>222,824,000</u>
264003010100000	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 P20,488,000 for Tulong Dunong	132,302,000	90,522,000		222,824,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>4,357,000</u>		<u>4,357,000</u>
267003020100000	Conduct of Research Services		4,357,000		4,357,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,355,000</u>		<u>1,355,000</u>
265003030100000	Provision of Extension Services		1,355,000		1,355,000
Sub-total, Operations		<u>132,302,000</u>	<u>96,234,000</u>		<u>228,536,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>188,855,000</u>	P <u>102,276,000</u>		P <u>291,131,000</u>

Maintenance and Other Operating Expenses

Travelling Expenses	4,131	4,906	4,500
Training and Scholarship Expenses	28,398	70,213	72,042
Supplies and Materials Expenses	6,040	6,374	5,688
Utility Expenses	4,961	7,987	7,473
Communication Expenses	551	2,355	700
Awards/Rewards and Prizes	336		
Survey, Research, Exploration and Development Expenses	34		250
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	55	110	110
Professional Services	642	547	1,742
General Services	3,950	3,259	1,555
Repairs and Maintenance	2,680	4,516	3,606
Taxes, Insurance Premiums and Other Fees	289	835	250
Labor and Wages	798		1,319
Other Maintenance and Operating Expenses			
Advertising Expenses		1	25
Printing and Publication Expenses	479	126	510
Representation Expenses	786	59	900
Transportation and Delivery Expenses	66	60	130
Rent/Lease Expenses	61	232	105
Membership Dues and Contributions to Organizations	1	46	151
Subscription Expenses	1	16	
Donations	41		
Other Maintenance and Operating Expenses	262	704	1,220
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>54,562</u>	<u>102,346</u>	<u>102,276</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>218,850</u>	<u>253,614</u>	<u>306,847</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		4,601	
Buildings and Other Structures		12,500	38,692
Machinery and Equipment Outlay		13,342	
Biological Assets Outlay	223		
TOTAL CAPITAL OUTLAYS	<u>223</u>	<u>30,443</u>	<u>38,692</u>
GRAND TOTAL	<u>219,073</u>	<u>284,057</u>	<u>345,539</u>