

## L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	701,610	734,528	803,778
General Fund	701,610	734,528	803,778
Automatic Appropriations	34,372	32,842	36,820
Retirement and Life Insurance Premiums	34,372	32,842	36,820
Continuing Appropriations	166,394	133,927	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	22,000		
Unreleased Appropriation for MOOE			
R.A. No. 11639	135,266		
R.A. No. 11936		126,111	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	4,824		
R.A. No. 11936		2,571	
Unobligated Releases for MOOE			
R.A. No. 11639	4,304		
R.A. No. 11936		5,245	
Total Available Appropriations	902,376	901,297	840,598
Unused Appropriations	( 179,089 )	( 133,927 )	
Unreleased Appropriation	( 139,450 )	( 126,111 )	
Unobligated Allotment	( 39,639 )	( 7,816 )	
TOTAL OBLIGATIONS	723,287	767,370	840,598

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	76,119,000	111,236,000	176,123,000
Regular	76,119,000	111,236,000	176,123,000
PS	61,196,000	96,001,000	147,186,000
MOOE	14,923,000	15,235,000	28,937,000
Operations	647,168,000	656,134,000	664,475,000
Regular	369,425,000	376,591,000	379,432,000
PS	338,811,000	332,629,000	333,288,000
MOOE	27,692,000	28,962,000	31,144,000
CO	2,922,000	15,000,000	15,000,000

Projects / Purpose	<u>277,743,000</u>	<u>279,543,000</u>	<u>285,043,000</u>
Locally-Funded Project(s)	<u>277,743,000</u>	<u>279,543,000</u>	<u>285,043,000</u>
MOOE	254,118,000	264,543,000	260,043,000
CO	23,625,000	15,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>723,287,000</u>	<u>767,370,000</u>	<u>840,598,000</u>
Regular	<u>445,544,000</u>	<u>487,827,000</u>	<u>555,555,000</u>
PS	400,007,000	428,630,000	480,474,000
MOOE	42,615,000	44,197,000	60,081,000
CO	2,922,000	15,000,000	15,000,000
Projects / Purpose	<u>277,743,000</u>	<u>279,543,000</u>	<u>285,043,000</u>
Locally-Funded Project(s)	<u>277,743,000</u>	<u>279,543,000</u>	<u>285,043,000</u>
MOOE	254,118,000	264,543,000	260,043,000
CO	23,625,000	15,000,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	719	719	719
Total Number of Filled Positions	516	587	587

Proposed New Appropriations Language

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

.....P 803,778,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	304,661,000	285,008,000	40,000,000	629,669,000
RESEARCH PROGRAM		3,847,000		3,847,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,332,000		2,332,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>443,654,000</u>	<u>320,124,000</u>	<u>40,000,000</u>	<u>803,778,000</u>
Region IX - Zamboanga Peninsula	443,654,000	320,124,000	40,000,000	803,778,000
TOTAL AGENCY BUDGET	<u>443,654,000</u>	<u>320,124,000</u>	<u>40,000,000</u>	<u>803,778,000</u>
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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	138,993,000	28,937,000		167,930,000
100000100001000	General Management and Supervision	94,794,000	28,937,000		123,731,000
100000100002000	Administration of Personnel Benefits	44,199,000			44,199,000
Sub-total, General Administration and Support		138,993,000	28,937,000		167,930,000
3000000000000000	Operations	304,661,000	31,144,000	15,000,000	350,805,000
3101000000000000	HIGHER EDUCATION PROGRAM	304,661,000	24,965,000	15,000,000	344,626,000
310100100002000	Provision of Higher Education Services	304,661,000	24,965,000	15,000,000	344,626,000
3202000000000000	RESEARCH PROGRAM		3,847,000		3,847,000
320200100001000	Conduct of Research Services		3,847,000		3,847,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,332,000		2,332,000
330100100001000	Provision of Extension Services		2,332,000		2,332,000
Sub-total, Operations		304,661,000	31,144,000	15,000,000	350,805,000
Sub-total, Program(s)		P 443,654,000	P 60,081,000	P 15,000,000	P 518,735,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200036000	Free Higher Education		260,043,000		260,043,000
310100200044000	Construction of Two-Storey College of Education Building			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			260,043,000	25,000,000	285,043,000
Sub-total, Project(s)			P 260,043,000	P 25,000,000	P 285,043,000
TOTAL NEW APPROPRIATIONS		P 443,654,000	P 320,124,000	P 40,000,000	P 803,778,000

Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	253,428	273,683	306,835
<b>Total Permanent Positions</b>	<b>253,428</b>	<b>273,683</b>	<b>306,835</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,234	12,036	14,076
Representation Allowance	882	222	396
Transportation Allowance	869	222	396
Clothing and Uniform Allowance	2,854	3,012	4,109
Honoraria	17,032	535	535
Mid-Year Bonus - Civilian	21,705	22,807	25,570
Year End Bonus	23,695	22,807	25,570
Cash Gift	2,658	2,510	2,935
Productivity Enhancement Incentive	2,372	2,510	2,935
Step Increment		684	767
<b>Total Other Compensation Common to All</b>	<b>83,301</b>	<b>67,345</b>	<b>77,289</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	27	47	47
Lump-sum for filling of Positions - Civilian		42,555	42,012
Other Personnel Benefits	20,428		
<b>Total Other Compensation for Specific Groups</b>	<b>20,455</b>	<b>42,602</b>	<b>42,059</b>
Other Benefits			
Retirement and Life Insurance Premiums	30,958	32,842	36,820
PAG-IBIG Contributions	580	602	1,409
PhilHealth Contributions	5,105	5,650	7,189
Employees Compensation Insurance Premiums	561	602	705
Loyalty Award - Civilian	284	390	515
Terminal Leave	674	811	2,187
<b>Total Other Benefits</b>	<b>38,162</b>	<b>40,897</b>	<b>48,825</b>
Non-Permanent Positions	4,661	4,103	5,466
<b>TOTAL PERSONNEL SERVICES</b>	<b>400,007</b>	<b>428,630</b>	<b>480,474</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,090	4,417	5,437
Training and Scholarship Expenses	2,030	2,540	3,313
Supplies and Materials Expenses	11,296	10,528	15,067
Utility Expenses	10,482	10,637	14,231
Communication Expenses	757	1,042	1,115
Awards/Rewards and Prizes	1,340	2,300	1,370
Survey, Research, Exploration and Development Expenses	551	2,100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	112	112
Professional Services	1,669	1,152	1,386
General Services	6,648	6,221	10,294
Repairs and Maintenance	2,570	1,848	2,082
Financial Assistance/Subsidy	249,339	262,543	260,043
Taxes, Insurance Premiums and Other Fees	1,023	828	1,833

Labor and Wages	297	370	370
Other Maintenance and Operating Expenses			
Advertising Expenses		16	16
Printing and Publication Expenses	75	133	133
Representation Expenses	1,614	967	1,044
Transportation and Delivery Expenses	20	104	114
Rent/Lease Expenses		30	90
Membership Dues and Contributions to Organizations	55	95	765
Subscription Expenses	18	90	90
Other Maintenance and Operating Expenses	2,761	667	1,119
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>296,733</u>	<u>308,740</u>	<u>320,124</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>696,740</u>	<u>737,370</u>	<u>800,598</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,429	15,000	35,000
Machinery and Equipment Outlay	4,118	10,000	5,000
Furniture, Fixtures and Books Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>26,547</u>	<u>30,000</u>	<u>40,000</u>
GRAND TOTAL	<u>723,287</u>	<u>767,370</u>	<u>840,598</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 639,204,000
HIGHER EDUCATION PROGRAM		P 639,204,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.16%	51.68%
2. Percentage of graduates (2 years prior) that are employed	32.00%	30.46%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	37.00%	64.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 4,850,000

RESEARCH PROGRAM P 4,850,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 32 37

Output Indicator(s)

1. Number of research outputs completed within the year 134 135  
 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 11.96% 16.04%

Community engagement increased P 3,114,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,114,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 71 51

Output Indicator(s)

1. Number of trainees weighted by the length of training 11,907 11,544  
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 59 58  
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 100.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 650,065,000	P 658,296,000
HIGHER EDUCATION PROGRAM		P 650,065,000	P 658,296,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.29%	43.16%	51.68%
2. Percentage of graduates (2 years prior) that are employed	36.00%	32.00%	32.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.22%	37.00%	64.00%
2. Percentage of undergraduate programs with accreditation	88.14%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation

P 3,778,000

P 3,847,000

## RESEARCH PROGRAM

P 3,778,000

P 3,847,000

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

131

134

134

14.98%

11.96%

16.04%

Community engagement increased

P 2,291,000

P 2,332,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,291,000

P 2,332,000

## 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

## 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

11,907

11,907

57

59

59

99.34%

100.00%

100.00%