

FORM B

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)

DEPARTMENT: JOSE RIZAL MEMORIAL STATE UNIVERSITY

Key Programs/Projects	Description of Program/Project Objectives	Total Program Budget	Program Budget for FY 2015	Responsible Bureau Offices	Department FY 2014 Actual Accomplishment	Department FY 2015 Targets Milestones	Department FY 2015 Actual Accomplishment	Remarks
Main Campus (Dapitan)								
Implementation of the Public Higher Education Roadmap								
A. Rationalization of programs	Rationalize JRMSU program offerings:							
	1. Transfer of identified programs to identified campuses: a. BS in Industrial Technology b. Associate in Industrial Technology	Budget integrated with Higher Education Services	Budget integrated with Higher Education Services	College of Industrial Technology Dipolog City	Approval of the transfer of programs	Transfer of programs implemented on June 2015	100% implemented	Dean for COT transferred to Dipolog Campus
	2. Training on Developing an OBE-dized and Genderized Curriculum	Budget integrated with Higher Education Services	Budget integrated with Higher Education Services	Office of the Vice President for Academic Affairs (VPAA)	Training for Trainers	Develop outcomes-based curricula integrating gender sensitivity	100% complied	Implemented on June 2015
	3. Faculty development programs for Quality Assurance & ASEAN Integration	Budget integrated with Higher Education Services	Budget integrated with Higher Education Services	Office of the Vice President for Academic Affairs	127 faculty who attended overregional, national and international seminars, trainings and conferences	124 faculty who attended trainings/seminars	124 or 97.63% faculty who attended trainings/seminars	Continuing faculty development program

	3.a Vertically Articulated Faculty	Budget integrated with Higher Education Services	Budget integrated with Higher Education Services	Office of the Vice President for Academic Affairs	6 faculty were awarded CHED scholarship programs	7 vertically articulated faculty	5 vertically articulated faculty	Continuing education
B. Improvement of school facilities and equipment	1. Construction of Engineering Building	P4,430,085.00	P4,430,085.00	College of Engineering	Planning/design stage	Project initiation	100% completed	Project full implementation September 2015
	2. Acquisition of IT Equipment	P997,000.00	P997,000.00	Office of the Vice President for Academic Affairs	Planning/design stage	Delivery of IT equipment	100% delivered	Utilized for classroom instruction-June 2015
Poverty Reduction and empowerment of the poor and vulnerable								
A. Sapat Program- A model from World Fish (SapatnaPagkain SapatnaNutrasyon SapatnaPera SapatnaEdukasyon)	Entered through a Memorandum of Agreement by and between the DA, LGU Barangays and JRMSU. It is funded by JRMSU GAA 2015	Budget integrated with Technical Advisory Extension Services P300,000.00	Budget integrated with Technical Advisory Extension Services P300,000.00	Office of the Vice President for Research, Extension and Development (VPRED)	Planning/design stage	Projects Implemented: 1.Poultry raising 2.Vegetable gardening 3. Fruit & banana propagation	10 barangays 100% completed	Project full implementation In Dec 2015
B. Barangay Walanglwanan Program (BWI) – A model from GawadKalinga (GK)	Entered through a Memorandum of Agreement by and between the GawadKalinga, LGU Barangays and JRMSU. It is funded by JRMSU GAA 2015	Budget integrated with Technical Advisory Extension Services P837,000.00	Budget integrated with Technical Advisory Extension Services P837,000.00	Office of the Vice President for Research, Extension and Development (VPRED)	Planning/design stage	Projects Implemented: 1.Disaster 2.Livelihood 3. Education 4.Nutrition 5. Environment 6. Health 7. Tourism 8. Entrepreneurship 9. Sports Dev 10. Youth Dev 11. Comm Dev 12.Skills Dev	1. All Projects- Piloted in BgyBananong, Dapitan 2.Disaster-18 Brgys 3.Health & Nutrition San Vicente, DC 4.Environment – Oyan, DC 5.Education- Sulangon, DC	Project full implementation In Nov 2015

C. Livelihood Program (as Stipulated in CHED Roadmap)	Entered through a Memorandum of Agreement by and between the DSWD LGU Barangays and JRMSU. It is funded by JRMSU GAA 2015	Budget integrated with Technical Advisory Extension Services P78,000.00	Budget integrated with Technical Advisory Extension Services P78,000.00			Projects Implemented in 5 Barangays 1. Skills Dev/Enhancement -Restaurant service - Skirting -Customer Services -Food Processing 2. Technology Application in Business 8. Operations Mgt 9. Accounting 10. Bookkeeping 11. Marketing	Beneficiaries: Pantawid grantees - 342	Project full implementation In Dec 2015
D. Expanded Student Grants-In-Aid Program for Poverty Alleviation (ESGP-PA) in CHED-DAP	The ESGP-PA aims to contribute to the National Government's thrust in effectively addressing poverty alleviation by increasing the number of graduates in higher education among poor households and to get these graduates employed in high-value added occupations in order to lift their families out of poverty and contribute to national development.	P50,058,000.00	P27,068,400.00	Student Affairs and Services Unit, Scholarship Office, Colleges concerned	-	810 grantees P50,058,000.00	671 grantees enrolled P45,016,172.00 released	Funding releases are utilized for the student's tuition and other fees, stipend, books and miscellaneous expenses. Funds were released for 671 target grantees for 2015
E. Philippine National Aquasilviculture Program	Culture potential marine species for food security using low-cost hatchery involving the community; rehabilitation of mangrove ecosystems involving community; Establishing aquasilviculture	P 6,800,000.00	P 3,400,000.00	Office of the Research Director	95% mangrove rehab; 90% aquasilvi	100% mangrove rehab, 95% aquasilvi	100% accomplished for mangrove rehab, 100% accomplished for aquasilvi 90% for Hatchery	Hatchery Structure completed. On-going project. Monitoring & evaluation for mangrove & aquasilvi

	demonstration farms involving the community							
F. Technical Advisory Extension Services	The delivery of sustainable livelihood programs in collaboration with other government agencies to partner communities to improve their socio-economic capacity.	Budget integrated in GAA for Extension Services P1,355,000.00	Budget integrated from Income with Extension Services P	Extension Services Offices, different Colleges	56 extension programs conducted	58 extension programs conducted	Total beneficiaries of all extension program 3,723	
Dipolog Campus								
Poverty Reduction and Empowerment of Poor and Vulnerable								
A. Expanded Student Grants - In - Aid Program for Poverty Alleviation (ESGP - PA) in CHED - DAP	1) The ESGP - PA aims to contribute to the National Government thrust in effectively addressing poverty alleviation by increasing the number of graduates in higher education among poor households and to get these graduates employed in high - value added occupations in order to lift their families out of poverty and contribute to national development	966,000.00	966,000.00	Student Affairs & Services Unit, Scholarship Office & Guidance Services	161 Grantees	161 Grantees	161 Grantees	Funding releases are being utilized for the student's tuition and other fees, stipend, books/handouts and miscellaneous expenses.
	2) Welding and Fabrication to acquire techniques in welding and fabrication		33,685.00	Extension Office JRMSU Dipolog Campus				

		33,685.00			34 Beneficiaries	34 Beneficiaries	34 Beneficiaries	Demonstration materials and snack during launching and culminating.
	3) Commercial Cooking: A business Venture	14,435.00	14,435.00	Extension Office JRMSU Dipolog Campus	38 Beneficiaries	38 Beneficiaries	38 Beneficiaries	Snacks for launching and Culminating. Demonstration materials, Transportation and other miscellaneous fees.
	4) Kalinga ng Kalusugan Program	12,500.00	12,500.00	Extension Office JRMSU Dipolog Campus	122 Beneficiaries	122 Beneficiaries	122 Beneficiaries	Snacks for launching and Culminating. feeding expenses, transportation and other miscellaneous expenses.

Implementation of the Public Higher Education Roadmap

1. Repair of CR Coll. Of Education	School Facilities Improvement Program	90,908.19	90,908.19	Campus Development	Completed	Completed	100% Completed	Completed
2. Repair of CR Coll. Of Arts & Sciences	School Facilities Improvement Program	90,045.65	90,045.65	Campus Development	Completed	Completed	100% Completed	Completed
3. Repair of CR Coll. Of Engineering & Technology	School Facilities Improvement Program	19,440.00	19,440.00	Campus Development	Completed	Completed	100% Completed	Labor Only
4. Repair of CR Science Building	School Facilities Improvement Program	48,298.95	48,298.95	Campus Development	Completed	Completed	100% Completed	Completed
5. Construction of Eleven (11) ASEAN Flag Poles	School Facilities Improvement Program	188,198.40	188,198.40	Campus Development	Completed	Completed	100% Completed	Completed

Implementation of the Public Higher Education Roadmap								
6. Pavement Concreting of School Bus Garage	School Facilities Improvement Program	175,417.64	175,417.64	Campus Development	Partial	Partial	95% Completed	Cont'ng Project to 2016
7. Replacement of Roof for Covered Walk	School Facilities Improvement Program	114,749.07	114,749.07	Campus Development	Partial	Partial	60% Completed	Cont'ng Project to 2016
8. Concreting of Parking Area	School Facilities Improvement Program	1,546,265.70	1,546,265.70	Campus Development	Completed	Completed	100% Completed	Completed
9. Construction of Campus Drainage	School Facilities Improvement Program	2,788,438.34	2,788,438.34	Campus Development	Completed	Completed	100% Completed	Completed
10. Improvement of Sports Development Office	School Facilities Improvement Program	212,573.16	212,573.16	Campus Development	Completed	Completed	100% Completed	Completed
11. Reroofing of Library	School Facilities Improvement Program	317,489.76	317,489.76	Campus Development	Completed	Completed	100% Completed	Completed
12. Sand Finished and Painting of Stage Floor of the Gymnasium	School Facilities Improvement Program	112,910.11	112,910.11	Campus Development	Completed	Completed	100% Completed	Completed
13. SSG Office Renovation	School Facilities Improvement Program	104,788.71	104,788.71	Campus Development	Completed	Completed	100% Completed	Completed
14. Criminology Lab Improvement	School Facilities Improvement Program	1,047,385.97	1,047,385.97	Campus Development	Completed	Completed	100% Completed	Completed
15. Tilling of Crim Stairs and Lobby	School Facilities Improvement Program	241,853.04	241,853.04	Campus Development	Completed	Completed	100% Completed	Completed
16. Improvement of Water Facilities	School Facilities Improvement Program	300,000.00	300,000.00	Campus Development	Partial	Partial	20% Completed	Cont'ng Project to 2016
17. Tilling CAS Office	School Facilities Improvement Program	129,171.78	129,171.78	Campus Development	Completed	Completed	100% Completed	Completed

GRAND TOTAL DIPOLOG CAMPUS		8,554,554.47	8,554,554.47					
		4,762,022.22	4,762,022.22			4,607,208.25	4,607,208.25	
Katipunan Campus								
Implementation of the Public Higher Education Roadmap								
A. Enhancement of Program Offering	Attainment of Certificate for the program offerings.							
	1. Training on Developing an OBE-dized and Genderized Curriculum	Budget integrated with Higher Education Services	Budget integrated with Higher Education Services	Office of the Vice President for Academic Affairs	Training for Trainor's	Develop outcomes-based curricula integrating gender sensitivity	90% complied	For BOT approval and for implementation
	2. Faculty development programs for ASEAN Integration	Budget integrated with Higher Education Services	Budget integrated with Higher Education Services	Office of the Vice President for Academic Affairs	305 faculty who attended over 193 regional, national and international seminars, trainings and conferences	123 faculty who attended trainings/seminars	119 or 96.75 faculty who attended trainings/seminars	Continuing faculty development program
	3. Vertically Articulated Faculty(Masteral/Doctoral)	Budget integrated with Higher Education Services	Budget integrated with Higher Education Services	Office of the Vice President for Academic Affairs	6 faculty were awarded CHED scholarship programs	7 vertically articulated faculty	5 vertically articulated faculty	Continuing education
B. Improvement of school facilities and equipment								
	1. Completion of 2-storey Computer Building for Laboratory Extension	299,217.82	299,217.82	Katipunan Campus		299,217.82	299,217.82	Completed
	2. Construction Kitchen Lab for HRM Center Phase 1 (Extension)	274,483.00	274,483.00	Katipunan Campus		274,483.00	274,483.00	Completed
	3. Construction of Student Activity Center Phase 1	350,000.00	350,000.00	Katipunan Campus		350,000.00	350,000.00	Completed

	4. Installation of Floor Tiles @ Student Ladies Dorm	178,931.70	178,931.70	Katipunan Campus		178,931.70	178,931.70	Completed
Assistance to Poor but Deserving Students								
Livelihood Extension Programs								
	A. Semestral Tree Planting	5,000.00	5,000.00	Katipunan Campus		5,000.00	5,000.00	Completed
	B. Importance of Biodiversity	1,500.00	1,500.00	Katipunan Campus		1,500.00	1,500.00	Completed
	C. Environmental Management	1,500.00	1,500.00	Katipunan Campus		1,500.00	1,500.00	Completed
	D. Ruminant Production	1,500.00	1,500.00	Katipunan Campus		1,500.00	1,500.00	Completed
	E. Vermicomposting of Agricultural Waste	1,500.00	1,500.00	Katipunan Campus		1,500.00	1,500.00	Completed
	F. Cosmetology Training	6,400.00	6,400.00	Katipunan Campus		6,400.00	6,400.00	Completed
	G. BWI (Barangay Walang Iwanan)	6,000.00	6,000.00	Katipunan Campus		6,000.00	6,000.00	Completed
	H. Horticulture	5,000.00	5,000.00	Katipunan Campus		5,000.00	5,000.00	Completed
	I. Meat Processing	20,000.00	20,000.00	Katipunan Campus		20,000.00	20,000.00	Completed
	J. Reading Remediation	12,000.00	12,000.00	Katipunan Campus		12,000.00	12,000.00	Completed
	K. Alamag (Computer Literacy)	3,000.00	3,000.00	Katipunan Campus		3,000.00	3,000.00	Completed
	L. Pamaskong Handog 2015	3,800.00	3,800.00	Katipunan Campus		3,800.00	3,800.00	Completed
Scholarship Programs								
A. Expanded Student Grants-In-Aid Program for Poverty Alleviation (ESGP-PA) in CHED-DAP	The ESGP-PA aims to contribute to the National Government's thrust in effectively addressing poverty alleviation by increasing the number of graduates in higher education among poor households and to get these graduates	5,440,000.00	5,440,000.00	Student Affairs and Services Unit, Scholarship Office, Colleges concerned	-	136 grantees	136 grantees enrolled - 5,440,000.00 released	Funding releases are being utilized for the student's tuition and other fees, stipend, books/handouts and miscellaneous

	employed in high-value added occupations in order to lift their families out of poverty and contribute to national development.							expenses.
B. Provincial Youth Scholarship Program (PYSP)		1,010,000.00	1,010,000.00	Student Affairs and Services Unit, Scholarship Office, Colleges concerned		101 grantees	101 grantees enrolled	Funding releases are being utilized for the student's tuition and miscellaneous expenses.
C. DA-ACEF				Student Affairs and Services Unit, Scholarship Office, Colleges concerned		25 Scholars	25 Scholars enrolled	Funding releases are being utilized for the student's tuition and miscellaneous expenses.
D. DOLE (SPES)				Student Affairs and Services Unit, Scholarship Office, Colleges concerned		20 grantees	20 grantees enrolled	Funding releases are being utilized for the student's tuition.
E. CHED-TULONG DUNONG		1,251,000.00	1,251,000.00	Student Affairs and Services Unit, Scholarship Office, Colleges concerned		278 grantees	278 grantees enrolled	Funding releases are being utilized for the student's tuition and miscellaneous expenses.
TOTAL KATIPUNAN CAMPUS		9,685,448.52	9,685,448.52					
Tampilisan Campus								
Implementation of the Public Higher Education Roadmap								
A. Improvement of	Construction of	506,788.00	506,788.00	JRMSU		506,788.00	473,620.28	Completed

school facilities and equipment Genderized Comfort Room	Genderized Comfort Room at the Side of the Admin Building			Tampilisan Campus				
Repair of High School Laboratory Building	Installation of Roof Ceiling at High School Laboratory Building	100,000.00	100,000.00	JRMSU Tampilisan Campus	35,000.00	65,000.00	94,235.00	Completed
Comfort Rooms College of Agriculture and Technology Faculty Room	Construction of Comfort Rooms- College of Agriculture Faculty Room	200,000.00	200,000.00	JRMSU Tampilisan Campus		200,000.00	132,192.20	Completed
Comfort Rooms- College of Education	Rehabilitation/ Improvement of Comfort Rooms College of Education	180,000.00	180,000.00	JRMSU Tampilisan Campus		50,000.00	11,963.15	On-Going
HRM Building 1	Repair of HRM 1 Building	500,000.00	430, 778.05	JRMSU Tampilisan Campus	47,000.00	430, 778.05	200,000.05	On-Going
Comfort Room Quality Assurance Center	Construction of CR- Quality Assurance Center	220,000.00	120,000.00	JRMSU Tampilisan Campus	100,000.00	120,000.00	120,000.00	Completed
Sub total TAMPILISAN CAMPUS		1,706,788.00	1,537,566.05		182,000.00	1,372,566.05	1,032,010.68	
Admin. Support Services, Facilities and Equipment	Acquisition and purchase of facilities and equipment	854,200.00	854,200.00	JRMSU Tampilisan Campus	12,800.00	500,000.00	262,542.83	On going
Instruction Facilities and Extension	Acquisition and purchase of facilities and equipment	655,000.00	655,000.00	JRMSU Tampilisan Campus	71,348.95	655,000.00	293,335.02	On going
Research Services Facilities and Equipment	Acquisition and purchase of facilities and equipment	179,500.00	179,500.00	JRMSU Tampilisan Campus	22,750.00	179,500.00	56,925.30	On going
Extension Services Facilities and Equipment	Acquisition and purchase of facilities and equipment	176,500.00	176,500.00	JRMSU Tampilisan Campus	35,990.00	176,500.00	27,055.45	On going
Sub total		1,865,200.00	1,865,200.00		142,888.95	1,511,000.00	639,858.60	
Grand total		3,571,988.00	3,402,766.05		324,888.95	2,883,566.05	1,671,869.28	

