

QUARTERLY PHYSICAL REPORT OF OPERATIONS
For the Quarter Ending September 30, 2012



Department : State Universities and Colleges (SUCs)
Agency/OU : JOSE RIZAL MEMORIAL STATE UNIVERSITY
Fund : General Fund

Program/Activity/Project (1)	Performance Measures (2)	Physical Target FY 2012 Estimates (3)	Total Accomplishment as of 30-Sep-12 (4)	Variance (5)	Remarks Percent accomplished over FY 2012 Target (6)	
A. OPERATION:						
MFO1 - Higher Educ. Services	a) Students Weighted Full Time Equivalent (FTE)	<i>FTE</i>	<i>FTE</i>	<i>FTE</i>		
	1. Main Campus <i>4,764 enrolment</i>	4,525	4,249	(276)	94%	
	2. Dipolog Campus <i>2,316 enrolment</i>	2,201	2,346	145.00	107%	
	3. Siocon Campus <i>657 enrolment</i>	624	895	271.00	143%	
	4. Katipunan Campus <i>1,073 enrolment</i>	998	1,003	5	101%	
	5. Tampilisan Campus <i>1,237 enrolment</i>	1,125	1,189	64	106%	
	Total FTE <i>10,047 enrolment</i>	9,473	9,682	209	102%	
	b) Average percentage passing in licensure in mandated/priority programs (Quality)					
	1. Main Campus					
	a) Teacher's Board Exam (BSED)	18.5%	33.0%	14.5%	178%	
	b) Teacher's Board Exam (BEED)	43.6%	50.0%	6.4%	115%	
	c) Civil Engineering Board	50.0%	50.0%	0.0%	100%	
	d) Electrical Engineering Board	50.0%	80.0%	30.0%	160%	
	e) Electrical & Communication Engineering Board	14.3%	25.0%	10.7%	175%	
	f) Nursing Board	64.6%	64.6%	0.0%	100%	
	g) OIC Deck-Watch Licensure Exam	100%	100%	0.0%	100%	
	h) OIC Engineering Watch Licensure	100%	100%	0.0%	100%	
	i) Midwifery Board Exam	80%	80%	0.0%	100%	
	j) Criminology Board Exam	45.9%	45.9%	0.0%	100%	
	2. Dipolog Campus					
	a) Teacher's Board Exam (BEED)	41%	66.67%	25.67%	163%	
	b) Midwifery Board Exam	64%	64%	0.00%	100%	
	c) Criminology Board Exam	56%	56%	0.00%	100%	
	3. Siocon Campus					
	a) Teacher's Board Exam (BSED)	29%	0%	-29%	0%	
	b) Teacher's Board Exam (BEED)	44%	53.33%	9%	121%	
	c) Criminology Board Exam	25%	25%	0%	100%	
4. Katipunan Campus						
a) Teacher's Board Exam (BSED)	100%	50%	-50%	50%		
b) Teacher's Board Exam (BEED)	100%	75%	-25%	75%		
c) Agricultural Licensure Exam	43%	43%	0%	100%		
d) Agricultural Engineering Board	57%	37.50%	-20%	66%		
5. Tampilisan Campus						
a) Teacher's Board Exam (BEED)	43%	66.47%	23.47%	155%		
b) Criminology Board	73%	73.33%	0.33%	100%		
c) Percentage of accredited programs among mandated/priority programs relative to total Total No. of Programs = 55 Accredited Programs = 39	70%	67%	-3%	95.71% of the total target/annum		
d) Percentage of graduates in the mandated/priority programs graduated within the prescribed period (Timeliness) <i>Data by Campus</i>	54%	49.25%	-4.75%	91.20% of the total target/annum		
1. Main Campus	53%	54%	1%			
2. Dipolog Campus	52%	47.04%	-5%			
3. Siocon Campus	60%	65%	5%			
4. Katipunan Campus	63%	57%	-6%			
5. Tampilisan Campus	49%	38.81%	-10%			
MFO2 - Research Services	a) Number of researches outputs presented/published locally (within institutional) - quantity <i>Data by Campus</i>	60	66	6	110.00% of the total target/annum	
	1. Main Campus	30	30	0		
	2. Dipolog Campus	8	6	-2		
	3. Siocon Campus	4	5	1		
	4. Katipunan Campus	8	8	0		
	5. Tampilisan Campus	10	17	7		
	b) Number of outputs presented in regional/national/international fora/conference (Quality) <i>Data by Campus</i>	49	49	0	100.00% of the total target/annum	
	1. Main Campus	25	27	2		
	2. Dipolog Campus	7	6	-1		
	3. Siocon Campus	3	1	-2		
	4. Katipunan Campus	7	10	3		
	5. Tampilisan Campus	7	5	-2		
	c) Number of outputs published in CHED accredited journals/internationally indexed journals	23	25	2	108.70% JRM/SU CHED JAS Catgry B	

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	d) Percentage of research projects conducted and completed on schedule (Timeliness) <i>Data by Campus</i> 1. Main Campus 2. Dipolog Campus 3. Siocon Campus 4. Katipunan Campus 5. Tampilisan Campus	100% 100% = 30/30 100% = 8/8 100% = 4/4 100% = 8/8 100% = 10/10	114.00% 100.00% 75.00% 125% 100.00% 170%	14.00%	114.00% of the total target/annum
MF03 - Extension Services	a) Number of persons-days trained (man-hour) weighted by length of training (Quantity) JRMSU System <i>Number of Trainees</i> 1. Main Campus 2. Dipolog Campus 3. Siocon Campus 4. Katipunan Campus 5. Tampilisan Campus	<i># of trainees</i> 2,300 1,070 510 240 240 240	2,950 1,372 655 307 308 308	650	128% of the total target/annum
	<i>Number of days trained</i> JRMSU System 1. Main Campus 2. Dipolog Campus 3. Siocon Campus 4. Katipunan Campus 5. Tampilisan Campus	<i># of days trained</i> 260.25 121.13 57.7 27.14 27.14 27.14	327.95 152.6 72.72 34.21 34.21 34.21	67.7	126% of the total target/annum
	b) Number of IEC materials/techno guides developed/used	12	15	3	125%
	c) Number of beneficiaries served 1. Main Campus 2. Dipolog Campus 3. Siocon Campus 4. Katipunan Campus 5. Tampilisan Campus	2,300 1,070 510 240 240 240	2,950 1,372 655 307 308 308	650 302 145 67 68 68	128% of the total target/annum
	d) Number of LGUs/communities/other clientele assisted	25	25	0	100%
	e) Number of technologies/information adopted (Quality) <i>Data by Campus</i> 1. Main Campus 2. Dipolog Campus 3. Siocon Campus 4. Katipunan Campus 5. Tampilisan Campus	42 17 8 5 6 6	44 14 9 3 10 8	2 -3 1 -2 4 2	105% of the total target/annum
	f) Number of training/extension activities conducted on schedule	42	44	2	137% of the total target/annum
B. SUPPORT TO OPERATIONS	a) Percentage of poor/disadvantageous students served by support services for non-academic needs <i>Data by Campus</i> 1. Main Campus 2. Dipolog Campus 3. Siocon Campus 4. Katipunan Campus 5. Tampilisan Campus	20%(2009) 9.11%(915) 5.32%(534) 1.1%(110) 1.9%(190) 2.59%(260)	3,006 1,233 651 224 354 544	997 318 117 114 164 284	150% of the total target/annum
	b) Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services <i>Data by Campus</i> 1. Main Campus 2. Dipolog Campus 3. Siocon Campus 4. Katipunan Campus 5. Tampilisan Campus	330 121 76 24 50 59	330 121 76 24 50 59	0 0 0 0 0 0	100% of the total target/annum
	c) Number of students/personnel provided with non-academic related services (e.g. Library, Medical, ICT)				

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	services, etc.) <i>Data by Campus</i> 1. Main Campus 2. Dipolog Campus 3. Siocon Campus 4. Katipunan Campus 5. Tampilisan Campus	10,047	10,047	0	100% of the total target/annum										
C. GENERAL ADMINISTRATION & SUPPORT SERVICES	a) Percentage of internally generated income to total operating budget cost <table border="0" style="width: 100%; margin-left: 20px;"> <tr> <td style="width: 80%;">- Income collected</td> <td align="right">81,620,270.79</td> </tr> <tr> <td>- Charges to Income</td> <td align="right">62,251,023.69</td> </tr> <tr> <td>- Obligation incurred, MDS Fund</td> <td align="right">122,953,114.31</td> </tr> <tr> <td style="padding-left: 20px;">Total operating cost</td> <td align="right">185,204,138.00</td> </tr> <tr> <td>- Percentage (<i>Income/Operating Cost</i>)</td> <td align="right">44%</td> </tr> </table>	- Income collected	81,620,270.79	- Charges to Income	62,251,023.69	- Obligation incurred, MDS Fund	122,953,114.31	Total operating cost	185,204,138.00	- Percentage (<i>Income/Operating Cost</i>)	44%	43%	44%	1%	102% of the total target/annum
	- Income collected	81,620,270.79													
- Charges to Income	62,251,023.69														
- Obligation incurred, MDS Fund	122,953,114.31														
Total operating cost	185,204,138.00														
- Percentage (<i>Income/Operating Cost</i>)	44%														
	b) Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	P27,000,000.00	P15,969,054.38	(P11,030,945.62)	59% of the total target/annum										
<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;">Prepared by:</td> <td style="width: 33%;">Attested:</td> <td style="width: 33%;">Approved by:</td> </tr> <tr> <td><u>EFREN G. CAGBABANUA</u> Budget Officer III</td> <td><u>EVELYN R. CAMPISEÑO, FfUP, Ed.D.</u> VP - Research, Extension & Development (Planning Officer)</td> <td><u>EDGAR S. BALBUENA, FfUP, Ed.D.</u> University President Head of Agency or Authorized Representative</td> </tr> <tr> <td></td> <td></td> <td align="right"><u>31-Oct-12</u> Date</td> </tr> </table>						Prepared by:	Attested:	Approved by:	<u>EFREN G. CAGBABANUA</u> Budget Officer III	<u>EVELYN R. CAMPISEÑO, FfUP, Ed.D.</u> VP - Research, Extension & Development (Planning Officer)	<u>EDGAR S. BALBUENA, FfUP, Ed.D.</u> University President Head of Agency or Authorized Representative			<u>31-Oct-12</u> Date	
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