

FY 2013 APPROVED BUDGET AND MAJOR FINAL OUTPUT (MFO)

DEPARTMENT/AGENCY: **SUC/ JOSE RIZAL MEMORIAL STATE UNIVERSITY**

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MFO/Indicator (Qualitative and/or Quantitative) (1)	Unit of Measure (2)	Performance					Budget Allocation (P'000)			
		Yr. 2011		Yr. 2012 Targets		Yr. 2013	Yr. 2011 (8)	Yr 2012		Yr. 2013
		Target (3)	Actual (4)	Original per OPIF Book (5)	Revised (6)	Target (Per NEP) (7)		Original per OPIF Book (9)	GAA (10)	Target (Per NEP) (11)
MFO 1										
Higher Educations Services							129,223		139,697	176,419
Number of Weighted Full Time Equivalent Students		9,259	8,457	9,259	8,457	8,457				
Weighted Number of Graduates		1,303	1,168	1,303	1,231	1,231				
Gross Graduation Rates per Program Level										
Technical/Vocational		7%	6%	7%	21%	21%				
Pre-Baccalaureate		62%	48%	62%	138%	138%				
Baccalaureate		44%	42%	44%	92%	92%				
Masters Degree		84%	59%	84%	134%	134%				
Doctorate Degree		300%	100%	300%	600%	600%				
Full Time Equivalent Faculty Highest Degree										
FTE Faculty with Baccalaureate as Highest Degree		161.74								
FTE Faculty with Masters as Highest Degree		128.63								
FTE Faculty with Doctorate as Highest Degree		38.72								
% of FTE with Faculty Baccalaureate as Highest Degree		73%	50%	73%	70%	70%				
% of FTE with Masters as Highest Degree		58%	35%	58%	48%	48%				
% of FTE with Doctorate as Highest Degree		17%	15%	17%	17%	17%				
Licensure Passing Rate (Average Per Year)										
Agriculture, Forestry, Fisheries		58%	18%	58%		58%				
Education, Science and Teacher Training		41%	43%	41%		41%				
Engineering, Technology and IT		74%	59%	74%		74%				
Natural Science and Math										
Business and Related										
Medical and Allied		77%	63%	77%		77%				
Other Fields		46%	36%	46%		46%				
All Fields Combined		49%	44%	45%						
% of All Programs which are Accredited at Level 1										
Technical / Vocational (TESDA)			54%		7%	7%				
Pre-Baccalaureate			6%		1%	1%				
Baccalaureate			20%		13%	13%				
% Of All Programs which are Accredited at Level 2										
Technical / Vocational			6%							
Pre-Baccalaureate					1%	1%				
Baccalaureate			6%		4%	4%				
Number of Externally - Funded Merit Scholars										
Technical / Vocational										
Pre-Baccalaureate		7	7	7		7				
Baccalaureate		348	348	348		348				
Post-Baccalaureate										

Bachelor of Laws									
Doctor of Medicine									
Masters									
Doctor of Philosophy									
Total	355	355	355	0	355				
MFO 2									
Research Services						1,535	1,735	1,735	2,608
Number of Research Outputs Published									
In Refereed International Journals	25		25	20	20				
In Other International Journals	10		10		10				
In Refereed National Journals	25		25	20	20				
In Other National Journals	5		5		5				
In Institutional Journals	20		20	15	15				
Number of Research Outputs Dessiminated or Presented									
In International Fora/Conferences	5		5		0				
In National Fora/Conferences	40		40	30	30				
In Philippine Regional Fora/Conferences	5		5	10	10				
Number of Researchers with Track Records	60		60	50	50				
Number of Inventions Patented	1		1	6	6				
Number of Copyrights Registered	10		10		10				
Number of Inventions Patented									
Number of Copyrights Registered									
No. of Externally-Funded Research Projects in Progress	10		10	5	5				
International Research Funding	2		2	5	5				
National Research Funding	8		8						
MFO 3									
Extension Services						165		224	342
Number of Persons Trained									
Agricultural Extension	200		200	100	100				
Technical/Vocational	200		200	100	100				
Continuing Education for Professionals	100	250	100	60	60				
Others	2,000		2,000	500	500				
Total	2,500	250	2,500	760	760				
Number of Person-Days Trained									
Agricultural Extension	240		240	700	700				
Technical/Vocational	240		240	700	700				
Continuing Education for Professionals	240	495	240	420	420				
Others	240		240	3500	3500				
Total	960	495	960	5,320	5,320				
Number of LGUs Assisted in Development Planning				50	50				
PROJECT									
Establishment of a Tropical Fruit Genebank and Research Facility for Region IX									3,550
Percentage of Completion									

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