

QUARTERLY PHYSICAL REPORT OF OPERATIONS

For the Year 2014

Agency: JOSE RIZAL MEMORIAL STATE UNIVERSITY

Address: Gov. Guanding Adasa St., Dapitan City

Performance Measures (2)	Physical Target for SY 2014 (4)					Accomplishment as of September 2014	Variance (5)
A. OPERATION:	Q1	Q2	Q3	Q4	Total		
MFO 1 - Higher Education Services							
1.1 Total number of graduates in mandated and priority programs			1348			1348	
1. Main Campus			486			486	
2. Dipolog Campus			351			351	
3. Siocon Campus/Sibuco External Studies Unit			99/22.			99/22.	
4. Katipunan Campus			142			142	
5. Tampilisan Campus			245			245	
1.2b Percentage (cumulative) of accredited programs to total no. of programs				53.50%(84/157)	53.50%(84/157)	45.90%(72/157.)	
1. Main Campus				62.79%(27/43)	62.79%(27/43)	74.42%(32/43.)	
2. Dipolog Campus				55.26%(21/38)	55.26%(21/38)	34.21%(13/38.)	
3. Siocon Campus/Sibuco External Studies Unit				42.10%(16/38)	42.10%(16/38)	13.16%(5/38.)	
4. Katipunan Campus				66.67%(12/18)	66.67%(12/18)	55.56%(10/18.)	
5. Tampilisan Campus				9.56%(8/20)	9.56%(8/20)	60%(12/20.)	
1.3 Percentage of graduates who finished their academic programs according to the prescribed timeframe				95% (1383/1461)	95% (1383/1461)		
1. Main Campus				94% (490/522)	94% (490/522)		
2. Dipolog Campus				95% (376/397)	95% (376/397)		
3. Siocon Campus/Sibuco External Studies Unit				91% (105/116)/93% (25/27) (105/116)/93% (25/27)			
4. Katipunan Campus				99% (142/144)	99% (142/144)		
5. Tampilisan Campus				96% (245/255)	96% (245/255)		
MFO 3 - Research Services							
3.1 Number of research studies completed in the last 3 years							
<i>Data by Campus</i>	41	44	42	47	174 (2012-2014)	191	
1. Main Campus	17	18	17	19	71	84	
2. Dipolog Campus	8	8	8	9	33	33	
3. Siocon Campus	4	4	4	4	16	16	
4. Katipunan Campus	7	8	8	8	31	25	
5. Tampilisan Campus	5	6	5	7	23	33	
3.2a Percentage of outputs presented in local, regional, national or international fora	40	44	42	45	100%(171/171)	111.70%(191/171.)	
<i>Data by Campus</i>							
1. Main Campus	17	18	17	18	100%(70/70)	120%(84/70.)	
2. Dipolog Campus	8	8	8	8	100%(32/32)	103.13%(33/32.)	
3. Siocon Campus	3	4	4	4	100%(15/15)	106.67%(16/15.)	
4. Katipunan Campus	7	8	8	8	100%(31/31)	80.65%(25/31.)	
5. Tampilisan Campus	5	6	5	7	100%(23/23)	143.48%(33/23.)	
3.3 Percentage of research projects conducted or completed on schedule	40	44	42	45	100%(171/171)	111.70%(191/171.)	
1. Main Campus	17	18	17	18	100%(70/70)	120%(84/70.)	
2. Dipolog Campus	8	8	8	8	100%(32/32)	103.13%(33/32.)	
3. Siocon Campus	3	4	4	4	100%(15/15)	106.67%(16/15.)	
4. Katipunan Campus	7	8	8	8	100%(31/31)	80.65%(25/31.)	
5. Tampilisan Campus	5	6	5	7	100%(23/23)	143.48%(33/23.)	
MFO 4 - Extension Services							
4.1 Number of persons trained weighted by length of training							
JRMSU System	90,692	90,693	90,693	90,695	362,772		
1. Main Campus	8,884	8,884	8,884	8,885	35,537	7,430	
2. Dipolog Campus	59,789	59,789	59,789	59,790	239,157	685	
3. Siocon Campus	711	711	711	711	2,844		
4. Katipunan Campus	8,638	8,639	8,639	8,639	34,555	14,168	
5. Tampilisan Campus	12,670	12,670	12,670	12,670	50,679	4,228	
4.2b Percentage of trainees/clients who rated services rendered as good or better	917	920	921	922	100%(3680/3680)	ongoing	
1. Main Campus	338	338	339	339	100%(1,354/1,354)	30.87%(418/1354)	
2. Dipolog Campus	199	200	200	200	100%(799/799)	19.77%(158/799)	
3. Siocon Campus	66	67	67	67	100%(267/267)	ongoing	
4. Katipunan Campus	83	84	84	84	100%(335/335)	94.03%(315/335)	

QUARTERLY PHYSICAL REPORT OF OPERATIONS

For the Year 2014

Agency: JOSE RIZAL MEMORIAL STATE UNIVERSITY

Address: Gov. Guading Adasa St., Dapitan City

Performance Measures (2)	Physical Target for SY 2014 (4)					Accomplishment as of September 2014	Variance (5)
5. Tampilisan Campus	231	231	231	232	100%(925/925)	32.65%(302/925)	
4.3B Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	917	920	921	922	100%(3680/3680)	ongoing	
1. Main Campus	338	338	339	339	100%(1,354/1,354)	30.87%(418/1354)	
2. Dipolog Campus	199	200	200	200	100%(799/799)	19.77%(158/799)	
3. Siocon Campus/Sibuco External Studies Unit	66	67	67	67	100%(267/267)	ongoing	
4. Katipunan Campus	83	84	84	84	100%(335/335)	94.03%(315/335)	
5. Tampilisan Campus	231	231	231	232	100%(925/925)	32.65%(302/925)	
B. SUPPORT TO OPERATION							
6.1 Percentage of students and personnel who rated the non-academic services (e.g. Library services, medical/dental services, guidance services, ICT services, etc) as good or better	23.62% (3130/13250.)	23.62% (3130/13250.)	23.63% (3131/13250.)	23.65% (3133/13250.)	96% semester 12,720/1	ongoing	
<i>Data by Campus</i>							
1. Main Campus	24%(1122/4675.)	24%(1122/4675.)	24%(1122/4675.)	24%(1122/4675.)	96%(1 st Sem -4488/4	ongoing	
2. Dipolog Campus	24%(817/3404.)	24%(817/3404.)	24%(817/3404.)	24%(817/3404.)	96%(1 st Sem -3268/3	ongoing	
3. Siocon Campus	24%(244/1018.)/(49/204.)	24%(244/1018.)/(49/204.)	24%(244/1018.)/(49/204.)	24%(245/1018.)/(49/204.)	96%(1 st Sem 977/10	ongoing	
4. Katipunan Campus	24%(408/1701.)	24%(408/1701.)	24%(408/1701.)	24%(409/1701.)	96%(1 st Sem -1633/1	ongoing	
5. Tampilisan Campus	24%(539/2248.)	24%(539/2248.)	24%(540/2248.)	24%(540/2248.)	96%(1 st Sem -2158/2	ongoing	
6.2 Percentage of faculty and personnel enabled to pursue studies/training	101	102	104	105	98%(412/420)	ongoing	
<i>Data by Campus</i>							
1. Main Campus	36	36	37	37	98%(146/148)	60.81%(90/148.)	
2. Dipolog Campus	18	19	19	19	98%(75/76)	ongoing	
3. Siocon Campus	9	9	9	10	98%(37/38)	21.05%(8/38.)	
4. Katipunan Campus	17	17	18	18	98%(70/71)	ongoing	
5. Tampilisan Campus	21	21	21	21	98%(84/86)	59.30%(51/86.)	
C. GENERAL ADMINISTRATION & SUPPORT SERVICES							
7.1 Percentage of actual utilization of budget inclusive of income to total operating budget					100%		
1. Main Campus					100%		
2. Dipolog Campus					100%		
3. Siocon Campus					100%		
4. Katipunan Campus					100%		
5. Tampilisan Campus					100%		
7.2 Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time					98%		
1. Main Campus					98%		
2. Dipolog Campus					98%		
3. Siocon Campus/Sibuco External Studies Unit					98%		
4. Katipunan Campus					98%		
5. Tampilisan Campus					98%		
Prepared by:						Approved by:	
EVELYN R. CAMPISENO, FfUP, Ed.D. Vice President for Research, Extension & Development (Planning Officer)						EDGAR S. BALBUENA, FfUP, University President Head of Agency or Authorized Repr	
						Date	