

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)					Accomplish- ment as of March 2014	Variance (5)
	Q1	Q2	Q3	Q4	Total		
A. OPERATION:							
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)	
1. Main Campus					62.79%(27/43)	62.79%(27/43)	
2. Dipolog Campus					55.26%(21/38)	55.26%(21/38)	
3. Siocon Campus/Sibuco External Studies Unit					42.10%(16/38)	42.10%(16/38)	
4. Katipunan Campus					66.67%(12/18)	66.67%(12/18)	
5. Tampilisan Campus					9.56%(8/20)	9.56%(8/20)	
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)	91% (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							
	41	44	42	47		174 (2012-2014)	
<u>Data by Campus</u>							
1. Main Campus	17	18	17	19		71	
2. Dipolog Campus	8	8	8	9		33	
3. Siocon Campus	4	4	4	4		16	
4. Katipunan Campus	7	8	8	8		31	
5. Tampilisan Campus	5	6	5	7		23	
3.2a Percentage of outputs presented in local, regional, national or international fora							
	40	44	42	45		100%(171/171)	
<u>Data by Campus</u>							
1. Main Campus	17	18	17	18		100%(70/70)	
2. Dipolog Campus	8	8	8	8		100%(32/32)	
3. Siocon Campus	3	4	4	4		100%(15/15)	
4. Katipunan Campus	7	8	8	8		100%(31/31)	
5. Tampilisan Campus	5	6	5	7		100%(23/23)	
3.3 Percentage of research projects conducted or completed on schedule							
	40	44	42	45		100%(171/171)	
1. Main Campus	17	18	17	18		100%(70/70)	
2. Dipolog Campus	8	8	8	8		100%(32/32)	
3. Siocon Campus	3	4	4	4		100%(15/15)	
4. Katipunan Campus	7	8	8	8		100%(31/31)	
5. Tampilisan Campus	5	6	5	7		100%(23/23)	
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	
2. Dipolog Campus	59,789	59,789	59,789	59,790		239,157	
3. Siocon Campus	711	711	711	711		2,844	
4. Katipunan Campus	8,638	8,639	8,639	8,639		34,555	
5. Tampilisan Campus	12,670	12,670	12,670	12,670		50,679	
4.2b Percentage of trainees/clients who rated services rendered as good or better							
	917	920	921	922		100%(3680/3680)	
1. Main Campus	338	338	339	339		100%(1,354/1,354)	
2. Dipolog Campus	199	200	200	200		100%(799/799)	
3. Siocon Campus	66	67	67	67		100%(267/267)	
4. Katipunan Campus	83	84	84	84		100%(335/335)	

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5. Tampilisan Campus	231	231	231	232	100%(925/925)		
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)		
1. Main Campus	338	338	339	339	100%(1,354/1,354)		
2. Dipolog Campus	199	200	200	200	100%(799/799)		
3. Siocon Campus/Sibuco External Studies Unit	66	67	67	67	100%(267/267)		
4. Katipunan Campus	83	84	84	84	100%(335/335)		
5. Tampilisan Campus	231	231	231	232	100%(925/925)		
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 12,720/13,250)	
<i>Data by Campus</i>							
1. Main Campus	24%(1122/4675.)	24%(1122/4675.)	24%(1122/4675.)	24%(1122/4675.)	96%(1 st Sem -4488/4675)		
2. Dipolog Campus	24%(817/3404.)	24%(817/3404.)	24%(817/3404.)	24%(817/3404.)	96%(1 st Sem -3268/3404)		
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 977/1018)// (1 st Sem196/204)		
4. Katipunan Campus	24%(408/1701.)	24%(408/1701.)	24%(408/1701.)	24%(409/1701.)	96%(1 st Sem -1633/1701)		
5. Tampilisan Campus	24%(539/2248.)	24%(539/2248.)	24%(540/2248.)	24%(540/2248.)	96%(1 st Sem -2158/2248)		
6.2 Percentage of faculty and personnel enabled to pursue studies/training	101	102	104	105	98%(412/420)		
<i>Data by Campus</i>							
1. Main Campus	36	36	37	37	98%(146/148)		
2. Dipolog Campus	18	19	19	19	98%(75/76)		
3. Siocon Campus	9	9	9	10	98%(37/38)		
4. Katipunan Campus	17	17	18	18	98%(70/71)		
5. Tampilisan Campus	21	21	21	21	98%(84/86)		
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. CAMPISEÑO, FfUP, Ed.D. Vice President for Research, Extension & Development (Planning Officer)						EDGAR S. BALBUENA, FfUP University President Head of Agency or Authorized Rep 11-Feb-13 Date	