

QUARTERLY PHYSICAL REPORT OF OPERATIONS
As of the quarter ending June 30, 2015


Department: **STATE UNIVERSITIES AND COLLEGES**
 Agency: **JOSE RIZAL MEMORIAL STATE UNIVERSITY (system)**
 Operating Unit:
 Organizational Code: (UACS): **08-085-00-000000**


x	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments Targets					Variance as of	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
Part A:													
1. OPERATIONS:													
MFO 1- HIGHER EDUCATION SERVICES	3000000000												
1.1 Total Number of Graduates				1,752		1,752	on going	1,752					
1.2 Percentage of Total Graduates that are in priority courses				96%(1403/1461)		96%(1403/1461)	on going						
1.3 Average passing percentage of licensure exams by SUCs graduates/national				52%		59%	on going						
1.4 Average percentage passing across all disciplines covered by the SUCs				52%(456/883)		52%(456/883)	on going						
1.5 Percentage (cumulative) of accredited programs to total no. of programs				53.50%(84/157)		53.50%(84/157)	on going						
1.6 Percentage of graduates who finished their academic programs according to prescribed timeframe				95%(1386/1461)		95%(1386/1461)	on going						
MFO 2- RESEARCH SERVICES	3020000000												
2.1 Number of research studies completed in the last 3 years		53	54	54	58	219 (2013-2015)	53	191					
2.2 Percentage of Research Projects completed in the last 3 years		100% (53/53)	100% (54/54)	100%(54/54)	100%(58/58)	100%(219/219)	100%(53/53)	87.13%(88/101)					
2.3 Percentage of output presented in local, regional, national or international for a		100%(53/53)	100% (54/54)	100%(54/54)	100%(58/58)	100% (219/219)	100%(53/53)	87.21%(191/219)					
2.4 Percentage of research projects conducted or completed on schedule		100%(53/53)	100%(54/54)	100%(54/54)	100%(58/58)	100%(219/219)	100%(53/53)	87.21%(191/219)					
MFO 3- EXTENSION SERVICES	3030000000												
3.1 Number of persons trained weighted by length of training		2050	2050	2050	2050	8200	800/83 days	6,102					
3.2 Number of persons provided with technical advice training		38	41	40	41	160	38	118					
3.3 Percentage of trainees/clients who rated services rendered as good or better		24.95% (1023/4100)	25.02% (1026/4100)	24.98% (1024/4100)	25.05% (1027/4100)	100% (4100/4100)	24.95%	74.41%					
3.4 Percentage of clients who rate the advisory services as good or better		24.95% (1023/4100)	25.02%(1026/4100)	24.98%(1024/4100)	25.05%(1027/4100)	100% (4100/4100)	24.95%	74.41%					
3.5 Percentage of request for training responded to within 3 days of request		21.67% (13/60)	26.67%(16/60)	23.33% (14/60)	28.33%(17/60)	100%(60/60)	21.67%	76.67%					
3.6 Percentage of request for technical advice that are responded to within 3 days		21.67%(13/60)	26.67%(16/60)	23.33%(14/60)	28.33%(17/60)	1005(60/60)	21.67%	76.67%					
3.7 Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		24.95%(1023/4100)	25.02%(1026/4100)	24.98%(1024/4100)	25.05%(1027/4100)	100%(4100/4100)	24,95%	74.41%					


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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
MFO 4- Support				97%		97%	on going	97%			0.00%		
4.1 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													
4.2 Percnetage of faculty and personnel enables to pursue studies/training		24.59%(105/427)	24.82%(106/427)	25.29%(108/427)	25.29%(108/427)	100%(427/427)	25%(105/427) on going	74.71%(319/427)					
4.3 QMS aligned with ISO Standards					QMS is aligned with ISO-9001 2008 BS EN ISO 9001 2000	QMS is aligned with ISO-9001 2008 BS EN ISO 9001 2000		QMS is aligned with ISO-9001 2008 BS EN ISO 9001 2000		QMS is aligned w/ ISO 9001-2008 Reg. No.62Q17082			
MFO 5- General Administration and Support Services	100010000												
5.1 Budget Utilization Rate (BUR)		25%	50%	65%	89%	89%		30%		98%			
5.1.2 By Obligations BUR or ratio of total obligations to total releases		25%	50%	70%	90%	90%	89%	113%		94%			
5.1.3 By Disbursement BUR or ratio of total disbursement							54%						
5.2 Submission to COA of reports on aging of Cash advances		completed	completed	completed	completed	completed	Complied	Complied					
5.3 Submission to COA of required financial statements and reports		completed	completed	completed	completed	completed	Complied	Complied					

Prepared by:


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 Date: September 30, 2015


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 Budget Officer III
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 Date: September 30, 2015

APPROVED:


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 University President
 Date: September 30, 2015