

## FORM A-1

### DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT)

**DEPARTMENT: JOSE RIZAL MEMORIAL STATE UNIVERSITY**

Dapitan City

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 Accomplishment (3)	FY 2015 Target (4)					Accomplishment as of December 10, 2015	Remarks
			Q1	Q2	Q3	Q4	Total		
<b>A. Major Final Outputs/Operations</b>									
<b>MFO 1: Higher Education Services</b>									
2015 Budget: PS - PhP. 107,810,000.00 + MOOE - PhP. 90,592,000.00 = <b>PhP. 208,777,000.00</b>									
	1.1 Total number of graduates	1387			1790		1790		
	Main Campus (Dapitan )	480			565		565		
	Dipolog Campus	350			432		432		
	Katipunan Campus	142			220		220		
	Tampilisan Campus	254			334		334		
	Siocon Campus/Sibuco External Studies Unit	101/25			178/61		178/61		
	1.2 Percentage of total graduates that are in priority courses	92.54% (1352/1461)			84% (1136/1352)		84% (1136/1352)		
	Main Campus (Dapitan )	91.95% (480/522)			84% (473/563)		84% (473/563)		
	Dipolog Campus	88.16%(350/397)			84%(295/351)		84%(295/351)		
	Katipunan Campus	98.61%(142/144)			84%(106/126)		84%(106/126)		
	Tampilisan Campus	99.61%(254/255)			84%(187/223)		84%(187/223)		
	Siocon Campus/Sibuco External Studies Unit	87.07%(101/116) 95.59%(25/27)			84%(75/89)		84%(75/89)		
	1.3 Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	52%/35%			59%		59%		
	Main Campus (Dapitan )	51.07%/35.55%			59%		59%		
	Dipolog Campus	58.97%/34.12%			59%		59%		
	Katipunan Campus	61.11%/33.02%			59%		59%		
	Tampilisan Campus	39.72%/34.17%			59%		59%		
	Siocon Campus/Sibuco External Studies Unit	50%/34.12%			59%		59%		
	1.4 Percentage of programs accredited	53.50% (84/157)			70%(110/157)		70%(110/157)		
	Main Campus (Dapitan)	62.79%(27/43)			70%(30/43)		70%(30/43)		
	Dipolog Campus	55.26%(21/38)			70%(27/38)		70%(27/38)		
	Katipunan Campus	66.67%(12/18)			70%(13/18)		70%(13/18)		
	Tampilisan Campus	40%(8/20)			70%(14/20)		70%(14/20)		
	Siocon Campus	42.10%(16/38)			70%(26/38)		70%(26/38)		
	1.5 Percentage of graduates who finished their academic programs according to the prescribed timeframe	95% (1386/1461)			84% (1136/1352)		84% (1136/1352)		
	Main Campus (Dapitan )	93%(483/522)			84% (473/563)		84% (473/563)		
	Dipolog Campus	94%(375/397)			84%(295/351)		84%(295/351)		

	Katipunan Campus	99%(142/144)			84%(106/126)		84%(106/126)		
	Tampilisan Campus	99.61%(254/255)			84%(187/223)		84%(187/223)		
	Siocon Campus/Sibuco External	92%(107/116)// 93% (25/27)			84%(75/89)		84%(75/89)		
<b>MFO 2: Research Services</b>									
2015 Budget: PS - + MOOE - PhP. 4,357,000.00 = <b>PhP. 4,357,000.00</b>									
	2.1 Number of research studies completed in the last 3 years	199 (2012-2014)	53	54	54	58	219(2013-2015)		
	Main Campus (Dapitan )	92	25	25	25	26	101		
	Dipolog Campus	33	9	9	9	10	37		
	Katipunan Campus	25	7	7	7	8	29		
	Tampilisan Campus	29	8	8	8	9	33		
	Siocon Campus	16	4	5	5	5	19		
	2.2 Percentage of Research Projects Completed in the last 3 years	114.37%(199/174)	100% (53/53)	100% (54/54)	100% (54/54)	100% (58/58)	100% (219/219)		
	Main Campus (Dapitan )	130%(92/71)	24.75% (25/101)	24.75% (25/101)	24.75% (25/101)	25.74% (26/101)	100% (101/101)		
	Dipolog Campus	100%(33/33)	24.32%(9/37)	24.32% (9/37)	24.32% (9/37)	27.03% (10/37)	100% (37/37)		
	Katipunan Campus	80.64%(25/31)	24.14%(7/29)	24.14% (7/29)	24.14% (7/29)	27.59% (8/29)	100% (29/29)		
	Tampilisan Campus	126.08%(29/23)	24.24%(8/33)	24.24% (8/33)	24.24% (8/33)	27.27% (9/33)	100% (33/33)		
	Siocon Campus	100%(16/16)	21.05%(4/19)	26.32% (5/19)	26.32% (5/19)	26.32% (5/19)	100% (19/19)		
	2.3 Percentage of outputs presented in local, regional, national or international fora	114.37%(199/174)	100% (53/53)	100% (54/54)	100% (54/54)	100% (58/58)	100% (219/219)		
	Main Campus (Dapitan )	130%(92/71)	24.75% (25/101)	24.75% (25/101)	24.75% (25/101)	25.74% (26/101)	100% (101/101)		
	Dipolog Campus	100%(33/33)	24.32%(9/37)	24.32% (9/37)	24.32% (9/37)	27.03% (10/37)	100% (37/37)		
	Katipunan Campus	80.64%(25/31)	24.14%(7/29)	24.14% (7/29)	24.14% (7/29)	27.59% (8/29)	100% (29/29)		
	Tampilisan Campus	126.08%(29/23)	24.24%(8/33)	24.24% (8/33)	24.24% (8/33)	27.27% (9/33)	100% (33/33)		
	Siocon Campus	100%(16/16)	21.05%(4/19)	26.32% (5/19)	26.32% (5/19)	26.32% (5/19)	100% (19/19)		
	2.4 Percentage of research projects conducted or completed on schedule	114.37%(199/174)	100% (53/53)	100% (54/54)	100% (54/54)	100% (58/58)	100% (219/219)		
	Main Campus (Dapitan )	130%(92/71)	24.75% (25/101)	24.75% (25/101)	24.75% (25/101)	25.74% (26/101)	100% (101/101)		
	Dipolog Campus	100%(33/33)	24.32%(9/37)	24.32% (9/37)	24.32% (9/37)	27.03% (10/37)	100% (37/37)		
	Katipunan Campus	80.64%(25/31)	24.14%(7/29)	24.14% (7/29)	24.14% (7/29)	27.59% (8/29)	100% (29/29)		
	Tampilisan Campus	126.08%(29/23)	24.24%(8/33)	24.24% (8/33)	24.24% (8/33)	27.27% (9/33)	100% (33/33)		
	Siocon Campus	100%(16/16)	21.05%(4/19)	26.32% (5/19)	26.32% (5/19)	26.32% (5/19)	100% (19/19)		
<b>MFO 3: Extension Services</b>									
2015 Budget: PS - + MOOE - PhP. 1,355,000.00 = <b>PhP. 1,355,000.00</b>									
	3.1 Number of persons trained weighted by length of training	8,172	2,050	2,050	2,050	2,050	8,200		
	Main Campus (Dapitan )	3,520	881	881	882	882	3,526		
	Dipolog Campus	1,598	401	401	401	401	1,604		
	Katipunan Campus	670	169	169	169	169	676		
	Tampilisan Campus	1,850	464	464	464	1,856	1,856		
	Siocon Campus	534	134	134	135	135	538		
	3.2 Number of persons provided with technical advice training	147	38	41	40	41	160		

	Main Campus (Dapitan )	52	14	14	14	14	56		
	Dipolog Campus	28	7	8	8	8	31		
	Katipunan Campus	28	7	8	7	8	30		
	Tampilisan Campus	25	6	7	7	7	27		
	Siocon Campus	14	4	4	4	4	16		
	3.3 Percentage of trainees/clients who rated services rendered as good or better	111.03%(4086/3680)	24.95% (1023/4100)	25.02% (1026/4100)	24.98% (1024/4100)	25.05% (1027/4100)	100% (4,100/4100)		
	Main Campus (Dapitan )	130% (1,760/1,354)	25%(440/1,763)	25% (441/1,763)	25% (441/1,763)	25% (441/1,763)	100%(1,763/1,763)		
	Dipolog Campus	100% (799/799)	25% (200/802)	25% (201/802)	25% (200/802)	25% (201/802)	100% (802/802)		
	Katipunan Campus	100% (335/335)	25% (84/338)	25% (85/338)	25% (84/338)	25% (85/338)	100% (338/338)		
	Tampilisan Campus	100% (925/925)	25% (232/928)	25% (232/928)	25% (232/928)	25% (928/928)	100% (928/928)		
	Siocon Campus	100% (267/267)	25% (67/269)	25% (67/269)	25% (67/269)	25% (68/269)	100% (269/269)		
	3.4 Percentage of clients who rate the advisory services as good or better	107.88%(3970/3680)	24.95% (1023/4100)	25.02% (1026/4100)	24.98% (1024/4100)	25.05% (1027/4100)	100% (4100/4100)		
	Main Campus (Dapitan )	130% (1,760/1,354)	25%(440/1,763)	25% (441/1,763)	25% (441/1,763)	25% (441/1,763)	100%(1,763/ 1,763)		
	Dipolog Campus	95% (759/799)	25%(200/802)	25% (201/802)	25% (200/802)	25% (201/802)	100% (802/802)		
	Katipunan Campus	95% (318/335)	25% (84/338)	25% (85/338)	25% (84/338)	25% (85/338)	100% (338/338)		
	Tampilisan Campus	95% (879/925)	25% (232/928)	25% (232/928)	25% (232/928)	25% (232/928)	100% (928/928)		
	Siocon Campus	95% (254/267)	(67/269)	(67/269)	(67/269)	(68/269)	100%(269/269)		
	3.5 Percentage of request for training responded to within 3 days of request	108.33%(52/48)	21.67% (13/60)	26.67% (16/60)	23.33% (14/60)	28.33% (17/60)	100% (60/60)		
	Main Campus (Dapitan )	136%(19/14)	23.81% (5/21)	23.81% (5/21)	23.81% (5/21)	28.57% (6/21)	100% (21/21)		
	Dipolog Campus	90%(9/10)	25% (3/12)	25% (3/12)	25% (3/12)	25% (3/12)	100% (12/12)		
	Katipunan Campus	100%(10/10)	20% (2/10)	30% (3/10)	20% (2/10)	30% (3/10)	100% (10/10)		
	Tampilisan Campus	100%(9/9)	18.18% (2/11)	27.27% (3/11)	27.27% (3/11)	27.27% (3/11)	100% (11/11)		
	Siocon Campus	100%(5/5)	16.67% (1/6)	33.33% (2/6)	16.67% (1/6)	33.33% (2/6)	100% (6/6)		
	3.6 Percentage of request for technical advice that are responded to within 3 days	108.33%(52/48)	21.67% (13/60)	26.67% (16/60)	23.33% (14/60)	28.33% (17/60)	100% (60/60)		
	Main Campus (Dapitan )	136%(19/14)	23.81% (5/21)	23.81% (5/21)	23.81% (5/21)	28.57% (6/21)	100% (21/21)		
	Dipolog Campus	90%(9/10)	25% (3/12)	25% (3/12)	25% (3/12)	25% (3/12)	100% (12/12)		
	Katipunan Campus	100%(10/10)	20% (2/10)	30% (3/10)	20% (2/10)	30% (3/10)	100% (10/10)		
	Tampilisan Campus	100%(9/9)	18.18% (2/11)	27.27% (3/11)	27.27% (3/11)	27.27% (3/11)	100% (11/11)		
	Siocon Campus	100%(5/5)	16.67% (1/6)	33.33% (2/6)	16.67% (1/6)	33.33% (2/6)	100% (6/6)		
	3.7 Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	111.03%(4086/3680)	24.95%(1023/4100)	25.02% (1026/4100)	24.98% (1024/4100)	25.05% (1027/4100)	100%(4,100/4100)		
	Main Campus (Dapitan )	130% (1,760/1,354)	25%(440/1,763)	25% (441/1,763)	25% (441/1,763)	25% (441/1,763)	100%(1,763/1,763)		
	Dipolog Campus	100% (799/799)	25%(200/802)	25% (201/802)	25% (200/802)	25% (201/802)	100% (802/802)		
	Katipunan Campus	100% (335/335)	25% (84/338)	25% (85/338)	25% (84/338)	25% (85/338)	100% (338/338)		
	Tampilisan Campus	100% (925/925)	25% (232/928)	25% (232/928)	25% (232/928)	25% (232/928)	100% (928/928)		
	Siocon Campus	100% (267/267)	24.91% (67/269)	24.91% (67/269)	24.91% (67/269)	25.28% (68/269)	100%(269/269)		
	<b>MFO 4 Support to Operations (STO)</b>								
	4.1 Percentage of students and personnel who rated the non-academic services (e.g. Library services, medical/dental services, guidance services, ICT	96% (1 <sup>st</sup> Semester 12,720/13,250)			97%		97%		

	services, etc) as good or better								
	Main Campus (Dapitan )	96% (1 <sup>st</sup> Sem - 4488/4675)			97%		97%		
	Dipolog Campus	96% (1 <sup>st</sup> Sem - 3268/3404)			97%		97%		
	Katipunan Campus	96% (1 <sup>st</sup> Sem - 1633/1701 )			97%		97%		
	Tampilisan Campus	96% (1 <sup>st</sup> Sem - 2158/2248 )			97%		97%		
	Siocon Campus / SESU	96%(1 <sup>st</sup> Sem 977/1018)// (1 <sup>st</sup> Sem 196/204)			97%		97%		
	4.2 Percentage of faculty and personnel enabled to pursue studies/training	98% (417/427)	24.59% (105/427)	24.82% (106/427)	25.29% (108/427)	25.29% (108/427)	100% (427/427)		
	Main Campus (Dapitan )	97.44% (152/156)	25% (39/156)	25% (39/156)	25% (39/156)	25% (39/156)	100% (156/156)		
	Dipolog Campus	98% (74/76)	25% (19/76)	25% (19/76)	25% (19/76)	25% (19/76)	100% (76/76)		
	Katipunan Campus	98% (70/71)	23.94% (17/71)	25.35% (18/71)	25.35% (18/71)	25.35% (18/71)	100% (71/71)		
	Tampilisan Campus	98% (84/86)	24.42% (21/86)	24.42% (21/86)	25.58% (22/86)	25.58% (22/86)	100% (86/86)		
	Siocon Campus	98% (37/38)	23.68% (9/38)	23.68% (9/38)	26.32% (10/38)	26.32% (10/38)	100% (38/38)		
	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	QMS is aligned with ISO 9001:2008		
	Main Campus (Dapitan )	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		
	Dipolog Campus					ISO 9001:2008 Awareness	ISO 9001:2008 Awareness		
	Katipunan Campus					ISO 9001:2008 Awareness	ISO 9001:2008 Awareness		
	Tampilisan Campus					ISO 9001:2008 Awareness	ISO 9001:2008 Awareness		
	Siocon Campus					ISO 9001:2008 Awareness	ISO 9001:2008 Awareness		
						ISO 9001:2008 Awareness	ISO 9001:2008 Awareness		
<b>MFO 5 General Administration and Support Services (GASS)</b>									
2015 Budget: PS – PhP. 30,425,000.00 + MOOE - PhP. 6,402,000.00 = <b>PhP. 39,125,000.00</b>									
	5.1 Budget utilization Rate (BUR)								
	5.1.1 By obligation BUR or ratio of total obligations to total releases	87%				89%	89%		
	5.1.2 by disbursement BUR or ratio of total disbursements (cash and non-cash excluding personnel services) to total obligations both ratios for MOOE and Capital Outlay (CO)in 2014	52%				54%	54%		
	5.2A Compliance to Public Financial Management (PFM) reporting requirements of the COA and DBM which include: Budget and Financial Accountability Reports (BFARs); Report on Ageing of Cash Advances and COA Reports (Statement of Financial Position; Statement of Financial Performance; Statement Changes in Net Assets/Equity; Statement of Cash Flows; Statement of Comparison of Budget and Actual Amounts; and Notes to Financial Statements)	Complied				Complied	Complied		

	Main Campus(Dapitan)	Complied				Complied	Complied		
	Dipolog Campus	Complied				Complied	Complied		
	Katipunan Campus	Complied				Complied	Complied		
	Tampilisan Campus	Complied				Complied	Complied		
	Siocon Campus	Complied				Complied	Complied		
	5.3 Adoption and use of the 2014 Agency Procurement Compliance and Performance Indicators System (APCI) per GPPB Resolution No. 10 - 2012	Complied				Complied	Complied		
	Main Campus(Dapitan)	Complied				Complied	Complied		
	Dipolog Campus	Complied				Complied	Complied		
	Katipunan Campus	Complied				Complied	Complied		
	Tampilisan Campus	Complied				Complied	Complied		
	Siocon Campus	Complied				Complied	Complied		
	5.4 Submission of agency Annual Procurement Plan (APP) as prescribed by Section 3e of Administrative Order No. 46 s.2015	Complied				Complied	Complied		
	Main Campus(Dapitan)	Complied				Complied	Complied		
	Dipolog Campus	Complied				Complied	Complied		
	Katipunan Campus	Complied				Complied	Complied		
	Tampilisan Campus	Complied				Complied	Complied		
	Siocon Campus	Complied				Complied	Complied		
	<b>Prepared by:</b>								
	<b>(Sgd.) EVELYN R. CAMPISEÑO, FfUP, Ed. D.</b>		<b>December 10, 2015</b>		<b>(Sgd.)LYN CANDA</b>		<b>December 10, 2015</b>		
	VPRED/Planning Officer, JRMSU System		Date		Budget Officer		Date		
	Chairperson, PMG								
	<b>Approved by: (Sgd.) EDGAR S. BALBUENA, FfUP, Ed. D.</b>								
			<b>December 10, 2015</b>						
	University President, JRMSU System		Date						