	QUAR	TERLY PH	YSICAL	REPO	RT OF C	DPERAT	IONS			
				Year 20	-					
		For the Qu	uarter End	ling Septe	ember 30	, 2013				
gency: JOSE RIZAL MEMORIAL STATE ddress: Gov. Guading Adasa St., Dapitan C										
	ity	Accomplishment			Physi	cal		Accomplish-		Remarks
Performance		SY 2012			Target			ment	Variance	
Measures (2)		(2)			for SY 2	2013		as of September 30, 2013	(5)	(6)
A. OPERATION:		(3)	Q1	Q2	(4) Q3	Q4	Total	30, 2013	(5)	(0)
MFO 1 - Higher Education Services				~~		<u> </u>				
a) Students Weighted Full Time Equivalent (F	,	FTE			1.055		FTE	1.055	•	
	4,764 enrolment 2,316 enrolment	4,249 2,346			4,255 2,350		4,255 2,350	4,255 2,350	0	it covers the 2
3. Siocon Campus	657 enrolment	895			900		900	900	0	Sem SY 2012
4. Katipunan Campus	1,073 enrolment	1,003			1,010		1,010	1,010	0	2013 only
5. Tampilisan Campus	<u>1,237 enrolment</u> 10.047 enrolment	1,189 9,682			1,195		1,195 9,710	1,195 9,710	0	
Average percentage passing in licensure in	,	9,002					9,710	9,710	U	
priority programs (Quality)										
1. <u>Main Campus</u>		00.0%			05.00/		05.00/	CO 0%	24.00/	
a) Teacher's Board Exam (BSED) b) Teacher's Board Exam (BEED)		33.0% 50.0%			35.0% 52.0%		35.0% 52.0%	69.2% 90.9%	34.2% 38.9%	
c) Civil Engineering Board		50.0%			52.0%		52.0%	40.0%	-12.0%	
d) Electrical Engineering Board		80.0%			85.0%		85.0%	87.5%	2.5%	
e) Electrical & Communication Engineer f) Nursing Board	ing Board	25.0% 64.6%			28/% 67.0%		28.0% 67.0%	50.0% 62.1%	22.00% -4.9%	
g) OIC Deck-Watch Licensure Exam		100%			100%		100%	100%	<u>-4.9%</u> 0.0%	
h) OIC Engineering Watch Licensure		100%			100%		100%	100%	0.0%	
i) Midwifery Board Exam		80%			83%		83%	100%	17.0%	
j) Criminology Board Exam k) Accountancy Board Exam		45.9%			47.0%		47.0%	30.3% 50.0%	<u>-16.7%</u> 50.0%	
2. <u>Dipolog Campus</u>					<u> </u>			50.0 /0	50.070	-
a) Teacher's Board Exam (BEED)		66.67%			68%		68%	76.32%	8.3%	
b) Midwifery Board Exam		64%			65%		65%	77.78%	12.8%	
c) Criminology Board Exam 3. Siocon Campus		56%			58%		58%	66.67%	8.7%	
a) Teacher's Board Exam (BSED)		0%			29%		29%	50.00%	21.0%	
b) Teacher's Board Exam (BEED)		53.33%			54%		54%	66.67%	12.7%	
c) Criminology Board Exam 4. Katipunan Campus		25%			26%		26%			
a) Teacher's Board Exam (BSED)		50%			52%		52%	66.67%	14.7%	
b) Teacher's Board Exam (BEED)		75%			77%		77%	100.00%	23.0%	
c) Agricultural Licensure Exam		43%			45%		45%	37.50%	-7.5%	
d) Agricultural Engineering Board 5. Tampilisan Campus		37.50%			39%		39%	50.00%	11.0%	
a) Teacher's Board Exam (BEED)		66.47%			68%		68%	66.47%	-1.5%	
b) Criminology Board		73.33%			74%		74%	73.33%	-0.7%	
) Percentage of accredited programs among		070/				700/		T O 000/	0.00/	· .
mandated/priodity programs relative to tota Total No. of Programs = 55		67%				70%	70%	70.90%	0.9%	ongiong
Accredited Programs = 39										
) Percentage of graduates in the mandated/r										
programs graduated withing the prescribed	period (Timelines	<u>49.25%</u>		<u>54%</u>			<u>54%</u>	<u>54%</u>		
<u>Data by Campus</u> 1. Main Campus		54%		55%			55%	55%		
2. Dipolog Campus		47.04%		48%			48%	48%		
3. Siocon Campus		65%		66%			66%	66%		
4. Katipunan Campus		57%		58%			58%	58%		
5. Tampilisan Campus IFO 2 - Research Services		38.81%		39%			39%	39%		
) Number of researches outputs presented/p	ublished									
locally (within institutional) - quantity		<u>66</u>	<u>18</u>	<u>16</u>	<u>19</u>	<u>16</u>	<u>69</u>	<u>53</u>	-16	
Data by Campus										
1. Main Campus 2. Dipolog Campus		<u> </u>	8	8	8	8	<u>32</u> 10	24 8	-8 -2	ongoing ongoing
3. Siocon Campus		5	1	1	2	1	5	0 4	- <u>-</u> -1	ongoing
4. Katipunan Campus		8	3	2	3	2	10	8	-2	ongoing
5. Tampilisan Campus	ational/inter	17	3	3	3	3	12	9	-3	ongoing
) Number of outputs presented in regional/na national fora/conference (Quality)		<u>49</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>14</u>	<u>53</u>	<u>39</u>	-14	ongoing
Data by Campus		<u></u>	<u> </u>	<u></u>	<u> </u>	<u> </u>	<u>~~</u>		• • •	ee
1. Main Campus		27	6	7	7	7	27	20	-7	ongoing
2. Dipolog Campus 3. Siocon Campus		6	1	2	2	2	7	5	-2 -1	ongoing ongoing
4. Katipunan Campus		10	3	2	3	3	2 11	8	-1	ongoing
5. Tampilisan Campus		5	2	1	2	1	6	5	-1	ongoing
) Number of outputs published in CHED acc	redited						~7		_	
journals/internationally indexed journals		25	6	7	7	7	27	20	-7	
) Percentage of research projects conducted	and									
completed on schedule (Timeliness)		<u>110%</u>	<u>26.09%(18/69)</u>	23.19%(16/69)	27.54%(19/69)	<u>23.19%(16/69)</u>	<u>100%(69/69)</u>	<u>78.81%</u>	21.19%	ongoing
Data by Campus		1000/ (20/20)		250/ 17 15 11	250/ /2 5		4000/ (00/00)		05 0001	
1. Main Campus 2. Dipolog Campus	30 6	100% (30/30) 75%(6/8)	25%(8/32) 30%(3/10)	25%(8/32) 20%(2/10)	25%(8/32) 30%(3/10)	25%(8/32) 20%(2/10)	100% (32/32) 100% (10/10)	75% 90%	25.00% 10.00%	ongoing ongoing
3. Siocon Campus	<u> </u>	125%(6/8)	30%(3/10) 20%(1/5)	20%(2/10) 20%(1/5)	30%(3/10) 40%(2/5)	20%(2/10) 20%(1/5)	100% (10/10)	90% 80%	20.00%	ongoing
4. Katipunan Campus	8	100%(8/8)	30%(3/10)	20%(2/10)	30%(3/10)	20%(2/10)	100% (10/10)	80%	20.00%	ongoing
5. Tampilisan Campus	17	170%(17/10)	25%(3/12)	25%(3/12)	25%(3/12)	25%(3/12)	100% (12/12)	25%	75.00%	ongoing
IFO 3 - Extension Services) Number of person-days trained (man-hour)	weighted									
by length of training (Quantity)	Toiginou						# of trainees			
		<u>2,950</u>	<u>853</u>	647	852	648	<u>3,000</u>	1		ongoing

	OUAR	TERLY PH	YSTCAL	REPO	RT OF () DPFRAT				
	VOAN			Year 20						
	1	For the Qu	uarter End	ling Septe	ember 30	, 2013	1			
AND THE DITAL MEMODIAL STATE										
gency: JOSE RIZAL MEMORIAL STATE ddress: Gov. Guading Adasa St., Dapitan										
	/	Accomplishment			Physi			Accomplish-		Remark
Performance		SY 2012			Targ			ment	Variance	
Measures (2)		(3)			for SY 2 (4)			as of September 30, 2013	(5)	(6)
1. Main Campus		1,372	414	276	414	276	1,380	1,104	-276	ongoing
2. Dipolog Campus		655	170	168	169	168	675	507	-168	ongoing
3. Siocon Campus		307	77	75	77 96	76	305	229	-76	ongoing
4. Katipunan Campus 5. Tampilisan Campus		<u> </u>	96 96	64 64	96 96	64 64	320 320	256 256	-64 -64	ongoing ongoing
		000		04		0+	020	200		ongoing
Number of days trained							# of days trained			
JRMSU System		<u>327.95</u> 152.6	<u>101</u> 46	<u>79</u> 30	<u>94</u> 46	<u>73</u> 31	<u>331</u> 153	274	-57 -31	ongoing
1. Main Campus 2. Dipolog Campus		72.72	46 19	30 17	46 19	18	73	122 55	-31	ongoing ongoing
3. Siocon Campus		34.21	9	8	9	7	33	26	-7	ongoing
4. Katipunan Campus		34.21	9	8	10	8	35	27	-8	ongoing
5. Tampilisan Campus		34.21	10	8	10	9	37	28	-9	ongoing
Number of IEC materials/techno guides d	eveloped/used	15	5	3	5	4	17	13	-4	ongoing
-		-								
Number of benefeciares served		<u>2,950</u>	<u>853</u>	<u>647</u>	<u>852</u>	<u>648</u>	<u>3,000</u>	2,352	-648	ongoing
1. Main Campus 2. Dipolog Campus		<u>1372</u> 655	414 170	276 168	414 169	276 168	1,380 675	1,104 507	-276 -168	ongoing
2. Dipolog Campus 3. Siocon Campus		<u> </u>	170 77	168 75	169 77	168 76	305	507 229	-168 -76	ongoing ongoing
4. Katipunan Campus		308	96	64	96	64	320	256	-64	ongoing
5. Tampilisan Campus		308	96	64	96	64	320	256	-64	ongoing
Number of LGUs/communities/other clien	tolo assisted	25	7	6	7	7	27	20	-7	opaoina
	1615 assisted	20	1	Ŭ	/	/ ·	21	20	-/	ongoing
Number of technologies/information adop	ted (Quality)	<u>44</u>	<u>13</u>	<u>9</u>	<u>14</u>	<u>10</u>	<u>46</u>	36	-10	ongoing
<u>Data by Campus</u>										
1. Main Campus		14	4	3	4	3	14	11 7	-3 -2	ongoing
2. Dipolog Campus 3. Siocon Campus		<u>9</u> 3	2	2	3	2	9 3	2	- <u>-</u> 2 -1	ongoing ongoing
4. Katipunan Campus		10	3	2	3	2	10	8	-2	ongoing
5. Tampilisan Campus		8	3	2	3	2	10	8	-2	ongoing
Number of training/extension activities cor	ducted									
on schedule . SUPPORT TO OPERATION		44	13	8	14	9	44	35	-9	ongoing
) Percentage of poor/disadvantegeous stud	ents served									
by support services for non-academic nee		<u>3,006</u>	<u>6.29%</u>	<u>4.20%</u>	<u>6.33%</u>	<u>4.21%</u>	21%(2109)	16.82%	-4.18%	
<u>Data by Campus</u>										
1. Main Campus		1,233	2.73% (274/10042)	1.82% (183/10042)	2.74% (275/10042)	1.82% (183/10042)	9.11%(915)	7.29%	-1.82%	ongoing
2. Dipolog Campus		651	1.59% (160/10042)	1.06% (106/10042)	1.60 (161/10042)	1.07% (107/10042)	5.32%(534)	4.25%	-1.07%	ongoing
3. Siocon Campus		224	0.48%(4810042)	0.32% (32/10042)	0.49% (49/10042)	0.32% (32/10042)	1.6%(161)	1.29%	-0.31%	ongoing
4. Katipunan Campus		354	0.71%	0.48%	0.72%	0.48%	2.38%(239)	1.91%	-0.47%	ongoing
· · ·		544	(71/10042) 0.78% (78/10042)	(48/10042) 0.52%	(72/10042) 0.78%	(48/10042) 0.52% (52/10042)			-0.51%	ongoing
5. Tampilisan Campus		544	0.1070 (10,100 12)	(52/10042)	(78/10042)	0.02/0 (02/10012)	2.59%(260)	2.08%	-0.0170	ongoing
Personnel development and welfare supp	ort: number of									
personnel enabled to pursue studies/train	ing and									
provided other support services Data by Campus		<u>330</u>	<u>96</u>	<u>68</u>	<u>100</u>	<u>69</u>	<u>333</u>	264	-69	
1. Main Campus		121	36	24	37	25	122	97	-25	ongoing
2. Dipolog Campus		76	23	15	24	15	77	62	-15	ongoing
3. Siocon Campus		24	7	5	8	5	25	0	-25	ongoing
4. Katipunan Campus		50	13	12	13	12	50	38	-12	ongoing
5. Tampilisan Campus		59	17	12	18	12	59	47	-12	ongoing
Number of students/personnel provided w	ith non-									
academic related services (e.g. Library, M										
services, etc.)		<u>10,047</u>	3,013	2,009	3,015	2,010	<u>10,047</u>	8,037	-2,010	
<u>Data by Campus</u> 1. Main Campus		4800	1440	960	1440	960	4,800	3,840	-960	ongoing
2. Dipolog Campus		2335	700	960 467	701	960 467	2,335	3,840 1,868	-960 -467	ongoing ongoing
3. Siocon Campus		655	196	131	197	131	655	524	-131	ongoing
4. Katipunan Campus		1060	318	212	318	212	1,060	848	-212	ongoing
5. Tampilisan Campus . GENERAL ADMINISTRATION		1197	359	239	359	240	1,197	957	-240	ongoing
& SUPPORT SERVICES										
Percentage of internally generated income	e to total			<u>.</u>				<u> </u>		-
operating budget cost		44%					44%			ongoing
- Income collected	81,620,270.79									
- Charges to Income - Obligation incurred, MDS Fund	62,251,023.69 122,953,114.31									
Total operating cost	185,204,138.00									
- Percentage (Income/Operating Cost)	44%									
	1 - 41									
Cost/Amount of infrastructure projects and facilities funded out of internally generated		P15,969,054.38					P27,005,000.00			ongoing
racinities runded out of internally generated		1 13,303,034.30					1 21,000,000.00			
repared by:							Approved by:			
epared by:			'		1	1			1	

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QUA	RTERLY PH	YSICAL	. REPO	RT OF	OPERA	TIONS				
		For the	Year 2)13						
	For the Qu	arter Enc	ling Sept	ember 3	0, 2013					
Agency: JOSE RIZAL MEMORIAL STATE UNIVERSITY										
Address: Gov. Guading Adasa St., Dapitan City										
	Accomplishment			Phys	sical		Accomplish-		Remarks	
Performance	SY 2012			Tar	get		ment	Variance		
Measures		for SY 2013					as of September			
(2)	(3)			(4	1)		30, 2013	(5)	(6)	
(Planning Officer)						Head of	Agency or Authoria	orized Repre	sentative	
			<u>30-Sep-13</u>							
							Date			