

QUARTERLY PHYSICAL REPORT OF OPERATIONS

For the Year 2013

For the Quarter Ending March 31, 2013

Agency: JOSE RIZAL MEMORIAL STATE UNIVERSITY

Address: Gov. Guading Adasa St., Dapitan City

Performance Measures (2)	Accomplishment SY 2012 (3)	Physical Target for SY 2013 (4)					Accomplishment as of March, 31 2013	Variance (5)	Remarks (6)
		Q1	Q2	Q3	Q4	Total			
A. OPERATION:									
MFO 1 - Higher Education Services									
a) Students Weighted Full Time Equivalent (FTE)									
1. Main Campus	4,764 enrolment	4,249		4,255		4,255		-4255	ongoing
2. Dipolog Campus	2,316 enrolment	2,346		2,350		2,350		-2350	
3. Siocon Campus	657 enrolment	895		900		900		-900	
4. Katipunan Campus	1,073 enrolment	1,003		1,010		1,010		-1010	
5. Tampilisan Campus	1,237 enrolment	1,189		1,195		1,195		-1195	
Total FTE	10,047 enrolment	9,682				9,710		-9710	
b) Average percentage passing in licensure in mandated/priority programs (Quality)									
1. Main Campus									ongoing
a) Teacher's Board Exam (BSED)		33.0%		35.0%		35.0%		-0.35	
b) Teacher's Board Exam (BEED)		50.0%		52.0%		52.0%		-0.52	
c) Civil Engineering Board		50.0%		52.0%		52.0%		-0.52	
d) Electrical Engineering Board		80.0%		85.0%		85.0%		-0.85	
e) Electrical & Communication Engineering Board		25.0%		28%		28.0%		-0.28	
f) Nursing Board		64.6%		67.0%		67.0%		-0.67	
g) OIC Deck-Watch Licensure Exam		100%		100%		100%		-1	
h) OIC Engineering Watch Licensure		100%		100%		100%		-1	
i) Midwifery Board Exam		80%		83%		83%		-0.83	
j) Criminology Board Exam		45.9%		47.0%		47.0%		-0.47	
k) Accountancy Board Exam									
2. Dipolog Campus									
a) Teacher's Board Exam (BEED)		66.67%		68%		68%		-0.68	
b) Midwifery Board Exam		64%		65%		65%		-0.65	
c) Criminology Board Exam		56%		58%		58%		-0.58	
3. Siocon Campus									
a) Teacher's Board Exam (BSED)		0%		29%		29%		-0.29	
b) Teacher's Board Exam (BEED)		53.33%		54%		54%		-0.54	
c) Criminology Board Exam		25%		26%		26%		-0.26	
4. Katipunan Campus									
a) Teacher's Board Exam (BSED)		50%		52%		52%		-0.52	
b) Teacher's Board Exam (BEED)		75%		77%		77%		-0.77	
c) Agricultural Licensure Exam		43%		45%		45%		-0.45	
d) Agricultural Engineering Board		37.50%		39%		39%		-0.39	
5. Tampilisan Campus									
a) Teacher's Board Exam (BEED)		66.47%		68%		68%		-68.00%	
b) Criminology Board		73.33%		74%		74%		-74.00%	
c) Percentage of accredited programs among mandated/priority programs relative to total		67%				70%		70%	-70.00%
Total No. of Programs = 55									
Accredited Programs = 39									
d) Percentage of graduates in the mandated/priority programs graduated within the prescribed period (Timeliness)		49.25%		54%		54%			-54.00%
<i>Data by Campus</i>									ongoing
1. Main Campus		54%		55%		55%		-55.00%	
2. Dipolog Campus		47.04%		48%		48%		-48.00%	
3. Siocon Campus		65%		66%		66%		-66.00%	
4. Katipunan Campus		57%		58%		58%		-58.00%	
5. Tampilisan Campus		38.81%		39%		39%		-39.00%	
MFO 2 - Research Services									
a) Number of researches outputs presented/published locally (within institutional) - quantity		66	18	16	19	16	69	18	-51
<i>Data by Campus</i>									
1. Main Campus		30	8	8	8	8	32	8	-24
2. Dipolog Campus		6	3	2	3	2	10	3	-7
3. Siocon Campus		5	1	1	2	1	5	1	-4
4. Katipunan Campus		8	3	2	3	2	10	3	-7
5. Tampilisan Campus		17	3	3	3	3	12	3	-9
b) Number of outputs presented in regional/national/international fora/conference (Quality)		49	12	13	14	14	53	12	-41
<i>Data by Campus</i>									
1. Main Campus		27	6	7	7	7	27	6	-21
2. Dipolog Campus		6	1	2	2	2	7	1	-6
3. Siocon Campus		1		1		1	2		-2
4. Katipunan Campus		10	3	2	3	3	11	3	-8
5. Tampilisan Campus		5	2	1	2	1	6	2	-4
c) Number of outputs published in CHED accredited journals/internationally indexed journals		25	6	7	7	7	27	6	-21
d) Percentage of research projects conducted and completed on schedule (Timeliness)		110%	26.09%(18/69)	23.19%(16/69)	27.54%(19/69)	23.19%(16/69)	100%(69/69)	26.09%(18/69)	
<i>Data by Campus</i>									
1. Main Campus	30	100%(30/30)	25%(8/32)	25%(8/32)	25%(8/32)	25%(8/32)	100%(32/32)	25%(8/32)	
2. Dipolog Campus	6	75%(6/8)	30%(3/10)	20%(2/10)	30%(3/10)	20%(2/10)	100%(10/10)	30%(3/10)	
3. Siocon Campus	5	125%(5/4)	20%(1/5)	20%(1/5)	40%(2/5)	20%(1/5)	100%(5/5)	20%(1/5)	
4. Katipunan Campus	8	100%(8/8)	30%(3/10)	20%(2/10)	30%(3/10)	20%(2/10)	100%(10/10)	30%(3/10)	
5. Tampilisan Campus	17	170%(17/10)	25%(3/12)	25%(3/12)	25%(3/12)	25%(3/12)	100%(12/12)	25%(3/12)	
MFO 3 - Extension Services									
a) Number of person-days trained (man-hour) weighted by length of training (Quantity)									
JRMSU System		2,950	853	647	852	648	3,000	853	-2,147
<i>Number of Trainees</i>									
1. Main Campus		1,372	414	276	414	276	1,380	414	-966
2. Dipolog Campus		655	170	168	169	168	675	170	-505
3. Siocon Campus		307	77	75	77	76	305	77	-228
4. Katipunan Campus		308	96	64	96	64	320	96	-224
5. Tampilisan Campus		308	96	64	96	64	320	96	-224
<i>Number of days trained</i>									
JRMSU System		327.95	101	79	94	73	331	101	-230
1. Main Campus		152.6	46	30	46	31	153	46	-107
2. Dipolog Campus		72.72	19	17	19	18	73	19	-54
3. Siocon Campus		34.21	9	8	9	7	33	9	-24
4. Katipunan Campus		34.21	9	8	10	8	35	9	-26
5. Tampilisan Campus		34.21	10	8	10	9	37	10	-27

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Performance Measures (2)	Accomplishment SY 2012 (3)	Physical Target for SY 2013 (4)					Accomplishment as of March, 31 2013	Variance (5)	Remarks (6)
		5	3	5	4	17			
b) Number of IEC materials/techno guides developed/used	15	5	3	5	4	17		-17	
c) Number of beneficiaries served	2,950	853	647	852	648	3,000	853	-2,147	
1. Main Campus	1372	414	276	414	276	1,380	414	-966	
2. Dipolog Campus	655	170	168	169	168	675	170	-505	
3. Siocon Campus	307	77	75	77	76	305	77	-228	
4. Katipunan Campus	308	96	64	96	64	320	96	-224	
5. Tampilisan Campus	308	96	64	96	64	320	96	-224	
d) Number of LGUs/communities/other clientele assisted	25	7	6	7	7	27	7	-20	
e) Number of technologies/information adopted (Quality)	44	13	9	14	10	46	13	-33	
<i>Data by Campus</i>									
1. Main Campus	14	4	3	4	3	14	4	-10	
2. Dipolog Campus	9	2	2	3	2	9	2	-7	
3. Siocon Campus	3	1		1	1	3	1	-2	
4. Katipunan Campus	10	3	2	3	2	10	3	-7	
5. Tampilisan Campus	8	3	2	3	2	10	3	-7	
f) Number of training/extension activities conducted on schedule	44	13	8	14	9	44	13	-31	
B. SUPPORT TO OPERATION									
a) Percentage of poor/disadvantaged students served by support services for non-academic needs	3,006	6.29%	4.20%	6.33%	4.21%	21%(2109)	6.29%		
<i>Data by Campus</i>									
1. Main Campus	1,233	2.73% (274/10042)	1.82% (183/10042)	2.74% (275/10042)	1.82% (183/10042)	9.11%(915)	2.73% (274/10042)		ongoing
2. Dipolog Campus	651	1.59% (160/10042)	1.06% (106/10042)	1.60 (161/10042)	1.07% (107/10042)	5.32%(534)	1.59% (160/10042)		ongoing
3. Siocon Campus	224	0.48%(48/10042)	0.32% (32/10042)	0.49% (49/10042)	0.32% (32/10042)	1.6%(161)	0.48%(48/10042)		ongoing
4. Katipunan Campus	354	0.71% (71/10042)	0.48% (48/10042)	0.72% (72/10042)	0.48% (48/10042)	2.38%(239)	0.71% (71/10042)		ongoing
5. Tampilisan Campus	544	0.78% (78/10042)	0.52% (52/10042)	0.78% (78/10042)	0.52% (52/10042)	2.59%(260)	0.78% (78/10042)		ongoing
b) Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	330	96	68	100	69	333	96	-237	
<i>Data by Campus</i>									
1. Main Campus	121	36	24	37	25	122	36	-86	ongoing
2. Dipolog Campus	76	23	15	24	15	77	23	-54	ongoing
3. Siocon Campus	24	7	5	8	5	25	7	-18	ongoing
4. Katipunan Campus	50	13	12	13	12	50	13	-37	ongoing
5. Tampilisan Campus	59	17	12	18	12	59	17	-42	ongoing
c) Number of students/personnel provided with non-academic related services (e.g. Library, Medical, ICT services, etc.)	10,047					10,047	3,013	-7,034	
<i>Data by Campus</i>									
1. Main Campus	4800	1440	960	1440	960	4,800	1440	-3,360	ongoing
2. Dipolog Campus	2335	700	467	701	467	2,335	700	-1,635	ongoing
3. Siocon Campus	655	196	131	197	131	655	196	-459	ongoing
4. Katipunan Campus	1060	318	212	318	212	1,060	318	-742	ongoing
5. Tampilisan Campus	1197	359	239	359	240	1,197	359	-838	ongoing
C. GENERAL ADMINISTRATION & SUPPORT SERVICES									
a) Percentage of internally generated income to total operating budget cost	44%					44%		0	ongoing
- Income collected	81,620,270.79								
- Charges to Income	62,251,023.69								
- Obligation incurred, MDS Fund	122,953,114.31								
Total operating cost	185,204,138.00								
- Percentage (Income/Operating Cost)	44%								
b) Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	P15,969,054.38					P27,005,000.00			ongoing
Prepared by:						Approved by:			
<u>EVELYN R. CAMPISEÑO, FfUP, Ed.D.</u>						<u>EDGAR S. BALBUENA, FfUP, Ed.D.</u>			
Vice President for Research, Extension & Development (Planning Officer)						University President Head of Agency or Authorized Representative			
						31-Mar-13			
						Date			