



**QUARTERLY PHYSICAL REPORT OF OPERATIONS****For the Year 2013**

For the Quarter Ending September 30, 2013

**Agency: JOSE RIZAL MEMORIAL STATE UNIVERSITY****Address: Gov. Guading Adasa St., Dapitan City**

Performance Measures (2)	Accomplishment		Physical Target					Accomplishment as of September 30, 2013	Variance (5)	Remarks (6)
	SY 2012 (3)	for SY 2013 (4)								
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	76	305	229	-76	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	
<i>Number of days trained</i>						<i># of days trained</i>				
<b>JRMSU System</b>	<b>327.95</b>	<b>101</b>	<b>79</b>	<b>94</b>	<b>73</b>	<b>331</b>	<b>274</b>	<b>-57</b>	ongoing	
1. Main Campus	152.6	46	30	46	31	153	122	-31	ongoing	
2. Dipolog Campus	72.72	19	17	19	18	73	55	-18	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	
b) Number of IEC materials/techno guides developed/used	15	5	3	5	4	17	13	-4	ongoing	
c) Number of beneficiaries served	2,950	853	647	852	648	3,000	2,352	-648	ongoing	
1. Main Campus	1372	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	76	305	229	-76	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	
d) Number of LGUs/communities/other clientele assisted	25	7	6	7	7	27	20	-7	ongoing	
e) Number of technologies/information adopted (Quality)	44	13	9	14	10	46	36	-10	ongoing	
<i>Data by Campus</i>										
1. Main Campus	14	4	3	4	3	14	11	-3	ongoing	
2. Dipolog Campus	9	2	2	3	2	9	7	-2	ongoing	
3. Siocon Campus	3	1		1	1	3	2	-1	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	
f) Number of training/extension activities conducted on schedule	44	13	8	14	9	44	35	-9	ongoing	
<b>B. SUPPORT TO OPERATION</b>										
a) Percentage of poor/disadvantageous students served by support services for non-academic needs	3,006	6.29%	4.20%	6.33%	4.21%	21%(2109)	16.82%	-4.18%		
<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)	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%(48/10042)	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% (71/10042)	0.48% (48/10042)	0.72% (72/10042)	0.48% (48/10042)	2.38%(239)	1.91%	-0.47%	ongoing	
5. Tampilisan Campus	544	0.78% (78/10042)	0.52% (52/10042)	0.78% (78/10042)	0.52% (52/10042)	2.59%(260)	2.08%	-0.51%	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	264	-69		
<i>Data by Campus</i>										
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	
c) Number of students/personnel provided with non-academic related services (e.g. Library, Medical, ICT services, etc.)	10,047	3,013	2,009	3,015	2,010	10,047	8,037	-2,010		
<i>Data by Campus</i>										
1. Main Campus	4800	1440	960	1440	960	4,800	3,840	-960	ongoing	
2. Dipolog Campus	2335	700	467	701	467	2,335	1,868	-467	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	1197	359	239	359	240	1,197	957	-240	ongoing	
<b>C. GENERAL ADMINISTRATION &amp; SUPPORT SERVICES</b>										
a) Percentage of internally generated income to total operating budget cost	44%					44%			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:				
EVELYN R. CAMPISEÑO, FfUP, Ed.D. Vice President for Research, Extension & Development						EDGAR S. BALBUENA, FfUP, Ed.D. University President				

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	(Planning Officer)				