

QUARTERLY PHYSICAL REPORT OF OPERATIONS
For the Quarter Ending June 30, 2012



Department : State Universities and Colleges (SUCs)

Agency/OU : JOSE RIZAL MEMORIAL STATE UNIVERSITY

Fund : General Fund

Program/Activity/Project (1)	Performance Measures (2)	Physical Target FY 2012 Estimates (3)	Accomplishment Quarter Ending 30-Jun-12 (4)	Variance (5)	Remarks (6)
A. OPERATION:					
MFO1 - Higher Education Services					
Source of Data: Registrar					
	A) Number of Weighted Full Time Equivalent Students (FTES) Technical / Vocational	4	0		
	Pre-Baccalaureate	782	862		
	Baccalaureate	7,446	8,625		
	LLB	0	53		
	Masters	186	119		
	Doctor of Philosophy	39	21		
	Total	8,457	9,680	1,223	
	B) Licensure Passing Rates (Average Per Year)		FY 2009/2010/2011		
	Agriculture, Forestry, Fisheries	58%	27%		
	Education, Science and Teacher Training	41%	38%		
	Engineering, Technology and IT	74%	63%		
	Natural Science and Math				
	Business and Related				
	Medical and Allied	77%	61%		
	Other Fields	46%	45%		
	All Fields Combined	49%	45%	-4%	
	C) % Of All Programs which are Accredited at Level 1				
	Technical / Vocational	54%	54%		
	Pre Baccalaureate	6%	6%		
	Baccalaureate	20%	20%		
	% Of All Programs which are Accredited at Level 2				
	Pre Baccalaureate				
	Baccalaureate	6%	6%		
	D) Weighted Number of Graduates				
	Technical / Vocational	7	6.8		
	Pre-Baccalaureate	313	255.8		
	Baccalaureate	882	945.0		
	Post-Baccalaureate				
	Bachelor of Laws	8	4.5		
	Doctor of Medicine				
	Masters	19	38.8		

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	Doctor of Philosophy	2	2.0		
	Total	1,231	1,252.9	21.9	
	Gross Graduation Rates Per Program Level				
	Technical / Vocational	8%	129%		
	Pre-Baccalaureate	52%	61%		
	Baccalaureate	38%	52%		
	Post-Baccalaureate				
	Bachelor of Laws		23%		
	Doctor of Medicine				
	Masters	43%	50%		
	Doctor of Philosophy	100%	29%		
	Total	40%	54%	14%	
	Number of Externally - Funded Merit Scholars				
	Technical / Vocational	<u>910</u>	<u>985</u>	<u>75</u>	
	Pre-Baccalaureate		1		
	Baccalaureate	910	959		
	Masters		13		
MFO 2 - Research Services					
Source of Data: VP - Research, Extension & Dev.	a) Number of researches outputs presented/ published locally (within institutional)	60	55	-5	
	b) Percentage of outputs presented in regional/ national/ international fora/ conference	81%	66.67%	-14.33%	
	c) Number of outputs published in CHED accredited journals/ internationally indexed journals (JRMSU CHED JAS Category B)	23	14	-9	
	d) Number of research projects conducted and completed on schedule	60	45	-15	
MFO 3 - Extension Services					
Source of Data: VP - Research, Extension & Dev.	a) Number of persons-days trained (man-hour) weighted by length of training	2,300 trainees 260.25 days	2308 Trainees 221 days	8 39.25	
	b) Number IEC materials/techno guides developed/used	12	9	-3	
	c) Number of beneficiaries served	2,300	2308	8	
	d) Number of LGUSs/communities/other clientel assisted	25	22	-3	

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	e) Number of technologies/information adopted	42	23	-19	
	f) Number of training and extension activities assessed as very good to excellent/ relevant or useful	40	21	-19	
	g) Number of training/extension activities conducted on schedule	42	23	-19	
B. SUPPORT TO OPERATIONS (STO)	a) Percentage of poor/disadvantage students served by support services for non-academic needs	20%	18%	-2%	
	b) Personnel development and welfare support; number of personnel enabled to pursue studies/training and provided other support services	330	250	-80	
	c) Number of students/personnel provided with non-academic related services (e.g. Library Services, Medical Services, ICT Services, etc.)	10,047	8420	-1,627	
C. GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS)					
	a) Percentage of internally generated income to total operating budget cost/cost. <i>(Income / MDS Obligation + Charges to Income)</i>	43%	49%	6%	
	b) Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	P27,000,000	P12,076,002.92	(P14,923,997.08)	

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13-Sep-12
Date