

## PHYSICAL REPORT OF OPERATIONS 2012

For the Quarter Ending December 31, 2012

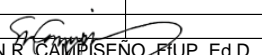
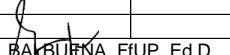
Department : State Universities and Colleges (SUCs)						
Agency/OU : JOSE RIZAL MEMORIAL STATE UNIVERSITY						
Fund : General Fund						
		Performance	Physical Target	Total Accomplishment as of	Variance	Remarks
Program/Activity/Project	Measures	FY 2012 Estimates	31-Dec-12		Percent accomplished over FY 2012 Target	
(1)	(2)	(3)	(4)	(5)	(6)	(6)
<b>A. OPERATION:</b>						
<b>MFO1 - Higher Educ. Services</b>						
a) Students Weighted Full Time Equivalent (FTE)		<i>FTE</i>	<i>FTE</i>	<i>FTE</i>		
1. Main Campus	4,764 enrolment	4,525	4,249	(276)	94%	
2. Dipolog Campus	2,316 enrolment	2,201	2,346	145.00	107%	
3. Siocon Campus	657 enrolment	624	895	271.00	143%	
4. Katipunan Campus	1,073 enrolment	998	1,003	5	101%	
5. Tampilisan Campus	1,237 enrolment	1,125	1,189	64	106%	
	<b>Total FTE</b>	<b>9,473</b>	<b>9,682</b>	<b>209</b>	<b>102%</b>	
b) Average percentage passing in licensure in mandated/priority programs (Quality)						
1. <u>Main Campus</u>						
a) Teacher's Board Exam (BSED)		18.5%	33% (2/6)	14.5%	178%	
b) Teacher's Board Exam (BEED)		43.6%	50% (8/16)	6.4%	115%	
c) Civil Engineering Board		50.0%	50%(2/4)	0.0%	100%	
d) Electrical Engineering Board		50.0%	80%(8/10)	30.0%	160%	
e) Electrical & Communication Engineering Board		14.3%	25%(1/4)	10.0%	175%	
f) Nursing Board		64.6%	64.6%(42/65)	1070.0%	100%	
g) OIC Deck-Watch Licensure Exam		100%	100%(3/3)	0.0%	100%	
h) OIC Engineering Watch Licensure		100%	100%(3/3)	0.0%	100%	
i) Midwifery Board Exam		80%	80%(4/5)	0.0%	100%	
j) Criminology Board Exam		45.9%	45.9%(17/37)	0.0%	100%	
<b>Average Passing Percentage for All Mandated Programs</b>		<b>56.7%</b>	<b>62.85%</b>	<b>6.2%</b>	<b>110.87%</b>	
2. <u>Dipolog Campus</u>						
a) Teacher's Board Exam (BEED)		41%	66.67%(2/3)	25.67%	163%	
b) Midwifery Board Exam		64%	64%(14/22)	0.00%	100%	
c) Criminology Board Exam		56%	56%(33/59)	0.00%	100%	
<b>Average Passing Percentage for All Mandated Programs</b>		<b>54%</b>	<b>62.22%</b>	<b>8.55%</b>	<b>115.94%</b>	
3. <u>Siocon Campus</u>						
a) Teacher's Board Exam (BSED)		29%	50%(1/2)	21%	172%	
b) Teacher's Board Exam (BEED)		44%	53.33%(8/15)	9%	121%	
c) Criminology Board Exam		25%	25%(1/4)	0%	100%	
<b>Average Passing Percentage for All Mandated Programs</b>		<b>33%</b>	<b>42.78%</b>	<b>10%</b>	<b>130.96%</b>	
4. <u>Katipunan Campus</u>						
a) Teacher's Board Exam (BSED)		100%	50%(5/10)	-50%	50%	
b) Teacher's Board Exam (BEED)		100%	75%(3/4)	-25%	75%	
c) Agricultural Licensure Exam		43%	43%(3/7)	0%	100%	
d) Agricultural Engineering Board		57%	37.5%(5/13)	-20%	66%	
<b>Average Passing Percentage for All Mandated Programs</b>		<b>75%</b>	<b>51.38%</b>	<b>-24%</b>	<b>68.51%</b>	
5. <u>Tampilisan Campus</u>						
a) Teacher's Board Exam (BEED)		43%	66.47%(4/6)	23.47%	155%	
b) Criminology Board		73%	73.33%(11/15)	0.33%	100%	
<b>Average Passing Percentage for All Mandated Programs</b>		<b>58%</b>	<b>69.90%</b>	<b>11.90%</b>	<b>120.52%</b>	
<b>Overall Rating (JRMSU System)</b>					<b>109.36%</b>	
c) Percentage of accredited programs among mandated/priority programs relative to total						
Total No. of Programs = 55						
Accredited Programs = 39						
		<b>70%</b>	<b>67%</b>	<b>-3%</b>	<b>95.71%</b>	of the total target/annum
d) Percentage of graduates in the mandated/priority programs graduated within the prescribed period (Timeliness)						
<u>Data by Campus</u>						
1. Main Campus		53%	54%	1%		
2. Dipolog Campus		52%	47.04%	-5%		
3. Siocon Campus		60%	65%	5%		
4. Katipunan Campus		63%	57%	-6%		
5. Tampilisan Campus		49%	38.81%	-10%		
<b>MFO2 - Research Services</b>						
a) Number of research outputs presented/published locally (within institutional) - quantity		<b>60</b>	<b>66</b>	<b>6</b>	<b>110.00%</b>	of the total target/annum
<u>Data by Campus</u>						
1. Main Campus		30	30	0		
2. Dipolog Campus		8	6	-2		
3. Siocon Campus		4	5	1		
4. Katipunan Campus		8	8	0		
5. Tampilisan Campus		10	17	7		
b) Number of outputs presented in regional/national/international fora/conference (Quality)		<b>49</b>	<b>49</b>	<b>0</b>	<b>100.00%</b>	of the total target/annum
<u>Data by Campus</u>						
1. Main Campus		25	27	2		
2. Dipolog Campus		7	6	-1		
3. Siocon Campus		3	1	-2		
4. Katipunan Campus		7	10	3		
5. Tampilisan Campus		7	5	-2		
c) Number of outputs published in CHED accredited journals/internationally indexed journals		23	25	2	<b>108.70%</b>	JRMSU CHED JAS Catgry B
d) Percentage of research projects conducted and completed on schedule (Timeliness)						
<u>Data by Campus</u>						
1. Main Campus		100% = 30/30	100.00%			
2. Dipolog Campus		100% = 8/8	75.00%			
3. Siocon Campus		100% = 4/4	125%			
4. Katipunan Campus		100% = 8/8	100.00%			
5. Tampilisan Campus		100% = 10/10	170%			
<b>MFO3 - Extension Services</b>						
a) Number of persons-days trained (man-hour) weighted by length of training (Quantity)						
<b>JRMSU System</b>		<b>2,300</b>	<b>2,950</b>	<b>650</b>	<b>128%</b>	of the total target/annum
<u>Number of Trainees</u>						
1. Main Campus		1,070	1,372			
2. Dipolog Campus		510	655			
3. Siocon Campus		240	307			

**PHYSICAL REPORT OF OPERATIONS 2012**  
For the Quarter Ending December 31, 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	Total Accom- plishment as of	Variance	Remarks Percent accomplished over FY 2012 Target (6)
		FY 2012 Estimates (3)	31-Dec-12 (4)		
	4. Katipunan Campus	240	308		
	5. Tampilisan Campus	240	308		
	<u>Number of days trained</u>	<u># of days trained</u>			
	<b>JRMSU System</b>	<b>260.25</b>	<b>327.95</b>	<b>67.7</b>	<b>126%</b>
	1. Main Campus	121.13	152.6		of the total target/annum
	2. Dipolog Campus	57.7	72.72		
	3. Siocon Campus	27.14	34.21		
	4. Katipunan Campus	27.14	34.21		
	5. Tampilisan Campus	27.14	34.21		
	b) Number of IEC materials/techno guides developed/used	<b>12</b>	<b>15</b>	<b>3</b>	<b>125%</b>
	c) Number of beneficiaries served	<b>2,300</b>	<b>2,950</b>	<b>650</b>	<b>128%</b>
	1. Main Campus	1,070	1372	302	of the total target/annum
	2. Dipolog Campus	510	655	145	
	3. Siocon Campus	240	307	67	
	4. Katipunan Campus	240	308	68	
	5. Tampilisan Campus	240	308	68	
	d) Number of LGUs/communities/other clientele assisted	<b>25</b>	<b>25</b>	<b>0</b>	<b>100%</b>
	e) Number of technologies/information adopted (Quality)	<b>42</b>	<b>44</b>	<b>2</b>	<b>105%</b>
	<u>Data by Campus</u>				of the total target/annum
	1. Main Campus	17	14	-3	
	2. Dipolog Campus	8	9	1	
	3. Siocon Campus	5	3	-2	
	4. Katipunan Campus	6	10	4	
	5. Tampilisan Campus	6	8	2	
	f) Number of training/extension activities conducted on schedule	<b>42</b>	<b>44</b>	<b>2</b>	<b>137%</b>
					of the total target/annum
<b>B. SUPPORT TO OPERATIONS</b>	a) Percentage of poor/disadvantageous students served by support services for non-academic needs	<b>20%(2009)</b>	<b>3,006</b>	<b>997</b>	<b>150%</b>
	<u>Data by Campus</u>				of the total target/annum
	1. Main Campus	9.11%(915)	1,233	318	
	2. Dipolog Campus	5.32%(534)	651	117	
	3. Siocon Campus	1.1%(110)	224	114	
	4. Katipunan Campus	1.9%(190)	354	164	
	5. Tampilisan Campus	2.59%(260)	544	284	
	b) Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	<b>330</b>	<b>330</b>	<b>0</b>	<b>100%</b>
	<u>Data by Campus</u>				of the total target/annum
	1. Main Campus	121	121	0	
	2. Dipolog Campus	76	76	0	
	3. Siocon Campus	24	24	0	
	4. Katipunan Campus	50	50	0	
	5. Tampilisan Campus	59	59	0	
	c) Number of students/personnel provided with non- academic related services (e.g. Library, Medical, ICT services, etc.)	<b>10,047</b>	<b>10,047</b>	<b>0</b>	<b>100%</b>
	<u>Data by Campus</u>				of the total target/annum
	1. Main Campus	4,800	4800	0	
	2. Dipolog Campus	2,335	2335	0	
	3. Siocon Campus	655	655	0	
	4. Katipunan Campus	1,060	1060	0	
	5. Tampilisan Campus	1,197	1197	0	
<b>C. GENERAL ADMINISTRATION &amp; SUPPORT SERVICES</b>	a) Percentage of internally generated income to total operating budget cost	<b>43%</b>	<b>44%</b>	<b>1%</b>	<b>102%</b>
	- Income collected	81,620,270.79			of the total target/annum
	- 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	<b>P27,000,000.00</b>	<b>P26,846,254.55</b>	<b>(P153,745.45)</b>	<b>99%</b>
					of the total target/annum
	Prepared by:		Approved by:		
	 EVELYN R. CAMPISENO, FIUP, Ed.D. Vice President for Research, Extension & Development (Planning Officer)		 EDGAR S. BALBUENA, FIUP, Ed.D. University President Head of Agency or Authorized Representative		31-Dec-12 Date