

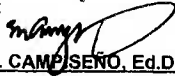
QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2018


BAR No. 1


Department : STATE UNIVERSITIES AND COLLEGES
Agency/OU : JOSE RIZAL MEMORIAL STATE UNIVERSITY

Program / Activity/ Project OO (1)	Performance Measures (2)	FY 2018 TARGET (Based on GAA)					ACTUAL ACCOMPLISHMENT AS OF MARCH 31, 2018	Variance (5)	Remarks (6)
		Q1	Q2	Q3	Q4	Total			
OO 1: Higher Education Program	1.1 Percentage of first-time licensure exam-takers that pass the licensure exams	42%	45%	45%	45%	44.29%	ongoing	No licensure examination results yet	
	1.2 Percentage of graduates (2 years prior) that are employed	9%	9%	9%	9%	36%	44.90%		
	1.3 Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs			98.22%		98.22%	94%		
	1.4 Percentage of undergraduate programs with accreditation				88.14%	88.14%	ongoing		
OO 2: Research Program	2.1 Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7	8	8	30	10		
	2.2 Number of research outputs completed within the year	32	32	33	34	131	41		
	2.3 Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	4%	4%	4%	14.98%	14.63% (6/41)		
OO 3: Technical Advisory Extension Program	3.1 Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	16	16	16	63	19		
	3.2 Number of trainees weighted by the length of training	2,860	2,860	2,860	2,863.75	11,443.75	2,908		
	3.3 Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	14	15	57	18		
	3.4 Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99%	99%	100%	100%	99.44%	100%		

Support to Operations (STO)	4.1 Percentage of students and personnel who rated the non-academic services (e.g. library services, medical/dental services, guidance services, ICT services, etc) as good or better		97.70%		97.70%	97.70%	ongoing	
	4.2 QMS aligned with ISO Standards	ISO 9001:2015	ISO 9001:2015	ISO 9001:2015	ISO 9001:2015	ISO 9001:2015	ISO 9001:2015 JRMSU System	
General Administration and Support	5.1 Budget Utilization Rate (BUR)							
	5.1.1 By obligation BUR or ratio of total Obligations to total releases	20%	25%	25%	30.00%	100%	20%	
	5.1.2 By Disbursement BUR or ratio of total disbursement (cash and non-cash excluding personnel services) to total obligation both rations for MOOE and Capital Outlay (CO)	20%	25%	25%	30%	100%	90%	
	5.2 Public Financial Management reporting requirements of COA and DBM							
	5.2.1 Budget and Financial Accountability Reports (BFARs)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
	5.2.2 Report on Ageing Cash Advance	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
	5.2.3 COA Financial Reports	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
5.2.4 APCPI	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
5.2.5 Submission of APP	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		

Attested by:

EVELYN R. CAMPISENO, Ed.D., FUP, SFRIDr
 Planning Services Head/Planning Officer
 Vice President for Research, Extension and Development
 Date: April 10, 2018

Prepared by :

LYN A. CANDA
 Financial Services Head/Budget Officer
 Date: April 10, 2018

Approved by:

DAYLINDA LUZ R. LAPUT, Ph. D., SFRIL
 University President
 Date: April 10, 2018

INSTRUCTIONS

1. The Quarterly Physical Report of Operation shall reflect the agency's/OU's actual physical accomplishments for a given quarter, in terms of the performance measures indicated in its Physical and Financial Plan (PFP). This report shall be prepared by fund (i.e., General Fund or Special Account in the General Fund, etc.) and submitted to DBM on or before the 10th day following the quarter covered by the report.
2. Column 1 shall reflect the agency's PIA/Ps.
3. Column 2 shall reflect the performance measure(s) of the agency/OU, consistent with those reflected in the PFP for the year.
4. Column 3 shall reflect the physical targets for the quarter covered by the report, consistent with the targets for the same period as reflected in the PFP for the year.
5. Column 4 shall reflect the actual accomplishments (in terms of quantity or % of completion) for the quarter covered by the report.
6. Column 5 shall reflect the variance between agency's actual accomplishments vis-à-vis physical targets for the quarter covered by the report.
7. Column 6 shall indicate the reasons/justifications for any major variance under Column 5 i.e., new activities the deviation from targets; problems encountered in the implementation of the project/activity, etc.