

QUARTERLY PHYSICAL REPORT OF OPERATION
For the 1st Quarter JANUARY - MARCH 2016

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

Program / Activity/ Project MFO (1)	Performance Measures (2)	FY 2015 Accomplishment (3)	FY 2016 TARGET (Based on GAA)					ACTUAL ACCOMPLISHMENT AS OF MARCH 31, 2016	Variance (5)	Remarks (6)
			Q1	Q2	Q3	Q4	Total			
MFO 1: Higher Education Service	1.1 Total Number of Graduates	1880		1790			1790	ongoing		Graduation period is by the second quarter Graduation period is by the second quarter The schedule for Licensure exam will be the third quarter Other programs are currently undergoing accreditation process Graduation period is by the second quarter
	1.2 Percentage of Total Graduates that are in priority courses	98.19%		84.00%			84.00%	ongoing		
	1.3 Average passing percentage of Licensure Exams by the SUC graduates/National Average Percentage Passing Across all Disciplines Covered by the SUC	88.49%			59%		59%	ongoing		
	1.4 Percentage of Programs Accredited	78.79%		35.00%		35.00%	70%	ongoing		
	1.5 Percentage of graduates who finished academic program according to the prescribed timeframe	99.36%		75%			75%	ongoing		
MFO 2: Research Services	2.1 Number of research studies completed	243%	18	19	18	19	74	18		
	2.2 Percentage of research project completed in the last 3 years	328%	24.83%	24.83%	24.83%	24.84%	99.33%	24.83%		
	2.3 Percentage of outputs presented in local, regional, national and international fora	450%	25.93% (14/54)	27.78% (15/54)	25.93% (14/54)	27.78% (15/54)	110% (58/54)	25.93% (14/54)		
	2.4 Percentage of research projects Completed within the Original Project Timeframe	328%	24.32% (18/74)	25.68% (19/74)	24.32% (18/74)	25.68% (19/74)	100% (74/74)	24.32% (18/74)		
MFO 3: Extension Services	3.1 Number of persons trained weighted by length of training	11252	750 trainees/82 days	750 trainees/83 days	750 trainees/83 days	750 trainees/83 days	3000 trainees/331 days	750 trainees/82 days		
	3.2 Number of persons provided with technical advice training	267	33	34	34	34	135	33		
	3.3 Percentage of trainees / clients who rated services rendered as good or better	131.45%	23.75%	23.75%	23.75%	23.75%	95%	23.75%		

	3.4 Percentage of clients who rate the advisory services as good or better	131.45%	23.75%	23.75%	23.75%	23.75%	95%	23.75%	
	3.5 Percentage of request for training responded to within 3 days of request	126.00%	23.75%	23.75%	23.75%	23.75%	95%	23.75%	
	3.6 Percentage of request for technical advice that are responded to within 3 days	126.00%	23.75%	23.75%	23.75%	23.75%	95%	23.75%	
	3.7 Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	131.45%	23.75%	23.75%	23.75%	23.75%	95%	23.75%	
MFO 4: 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%	97.70%	ongoing 50%	
	4.2 QMS aligned with ISO Standards	50%		50%		50%	50%	ongoing 50%	
MFO 5: General Administration and Support Services (GASS)	5.1 Budget Utilization Rate (BUR)								
	5.1.1 By obligation BUR or ratio of total Obligations to total releases	76.64%				76.64%	76.64%	ongoing	
	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)	93%				93%	93%	ongoing	
	5.2 Public Financial Management reporting requirements of COA and DBM								
	5.2.1 Budget and Financial Accountability Reports (BFARs)	100.00%	25.00%	25.00%	25.00%	25.00%	100.00%	25.00%	
	5.2.2 Report on Ageing Cash Advance	100.00%	25.00%	25.00%	25.00%	25.00%	100.00%	25.00%	
	5.2.3 COA Financial Reports	100.00%	25.00%	25.00%	25.00%	25.00%	100.00%	25.00%	
	5.2.4 APCPI	100.00%	25.00%	25.00%	25.00%	25.00%	100.00%	25.00%	
	5.2.5 Submission of APP	100.00%	25.00%	25.00%	25.00%	25.00%	100.00%	25.00%	

The evaluation of the services will be done within the second quarter

Prepared by :


LYN A. GANDA

Budget Officer

Date: April 26, 2016


Attested by :


EVELYN R. CAMPISENO, Ed.D., FfUP

Vice President for Research, Extension and Development

Date: April 26, 2016

Approved by :


EDGAR S. BALBUENA, Ed.D., FfUP, FRIEdr, FRIM

University President

Date: April 26, 2016

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 P/A/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.