

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2018

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	ACTUAL ACCOMPLISHMENT AS of JUNE 30, 2018	ACTUAL ACCOMPLISHMENT AS of September 30, 2018	ACTUAL ACCOMPLISHMENT AS of December 31, 2018	Variance (5)
		Q1	Q2	Q3	Q4	Total					
OO 1: Higher Education Program	1.1 Percentage of first-time licensure exam-takers that pass the licensure exams	30%	25%	30%	25%	100.00%	27%	50%			
	1.2 Percentage of graduates (2 years prior) that are employed	25%	25%	25%	25%	100%	44.50%	35.00%			
	1.3 Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%	100.00%	100.00%	96%	96%			
	1.4 Percentage of undergraduate programs with accreditation	90.00%	90.00%	90.00%	90.00%	90.00%	33.33%	33.33%			
OO 2: Research Program	2.1 Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	6	6	22	30%	30%			
	2.2 Number of research outputs completed within the year	5	5	5	5	22	5	8			
	2.3 Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	95%	20%	10%	20%	36.25%	5.00%	0.00%			
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	5	5	5	5	20	3	3			
	3.2 Number of trainees weighted by the length of training	400	500	500	500.00	1,900.00	67	1,045			
	3.3 Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	2	2	2	11	3	3			
	3.4 Percentage of beneficiaries who rate the training courses and advisory services as satisfactory or higher in terms of quality and relevance	91%	92%	95%	98%	94.00%	90%	90%			
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	98%	97.70%		97.70%	97.70%	70%	70%			
	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	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%	61%	56%			
	5.1.2 By Disbursement BUR or ratio of total disbursement (cash and non-cash excluding personnel services) to total obligation both releases for MOOE and Capital Outlay (CO)	20%	25%	25%	30%	100%	90%	62%			
	5.2 Public Financial Management reporting requirements of COA and DBM						244,851.98	405,196.81			
	5.2.1 Budget and Financial Accountability Reports (BFARs)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
5.2.2 Report on Aging Cash Advance	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%	100.00%	100.00%
5.2.4 APCPI	100.00%	100.00%	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%	100.00%	100.00%

Attested by:

CENON S. SABLON  
HRMO

Date: June 30, 2018

Prepared by:

CHERRY JADE O. LABRADOR  
Acting Budget Officer

Date: June 30, 2018

Approved by:

JOSEPHINE A. SUBONG, Ed.D

Date: June 30, 2018

INSTRUCTIONS

1. This 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 I/A/As.
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 variances under Column 5 i.e., new activities, the deviation from targets, problems encountered in the implementation of the project/activity, etc.