



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

JH Cerilles State College	OUTPUTS	SUC BUDGET FY 2012 (in Million Php)	OVERALL RESULTS ASSESSMENT					
			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING	
MAJOR FINAL OUTPUTS								
The JH Cerilles State College (JHCSC) shall develop competent and skilled professionals who can promote quality of life for the people in Zamboanga del Sur and the region.	Advanced and Higher Education Services	Php56.62	Percentage of FTEs in mandated*/priority programs**	100 percent 256,403 256,406	100 percent 294,866 294,866	100 percent 340,057.5 340,057.5	100%	
			Average percentage passing in licensure in mandated/priority programs	40.63 percent 89 219	40.68 percent 107 263	46 percent 165 359	113%	
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	100 percent 1,839 1,839	100 percent 2,115 2,115	100 percent 2,406 2,406	100%	
		Research Services	Php0.25	Number of research-based teaching materials, analyses/essays/papers	2 materials, analyses, paper, etc	5 materials, analyses, paper, etc	0 materials, analyses, paper, etc	0%
				Number of research outputs presented locally (within institution)	5 research outputs	10 research outputs	5 research outputs	50%
				Number of research outputs patented/ copyrighted	5 research outputs	5 research outputs	6 research outputs	120%
	Extension Services	Php0.15	Number of beneficiaries served	750 beneficiaries	1050 beneficiaries	746 beneficiaries	71%	
			Number of LGUs/communities/other clientele assisted	7 LGUs/communities	10 LGUs/communities	8 LGUs/communities	80%	
			Number of training/extension activities conducted on schedule	7 training/ extension activities	10 training/ extension activities	8 training/ extension activities	80%	
STO and GASS								
Support to Operations	Php44.39	Percentage of poor/disadvantaged students served by support services for non-academic needs	20 percent 438 2,230	19.64 percent 503 2,565	100 percent 243 243	509%		
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	2,230 students/ personnel	2,400 students/ personnel	8,980 students/ personnel	374%		
		General Administration and Support Services	Php12.62	Percentage of internally generated income to total operating budget /cost	30.75 percent PHP 24,006,000.00 PHP 78,045,000.00	30.75 percent PHP 25,794,014.70 PHP 89,751,750.00	27 percent	88%
Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 2.45 million			PHP 2.50 million	0 million	0%		