



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

J.H. CERILLES STATE COLLEGE	DEPARTMENT BUDGET FY 2020 (in million)	OVERALL RESULTS ASSESSMENT						
		SERVICE/ PRODUCT RESULTS						
		PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	FY 2020 ACTUAL ACCOMPLISHMENT	RATING		
ORGANIZATIONAL OUTCOMES								
Higher Education Programs	Php111.148	Outcome Indicators						
		Percentage of first-time licensure exam-takers who passed the licensure exams	16% 394 out of 2,449 licensure exam-takers	31%	0% licensure exam-takers	0%		
		Percentage of graduates (2 years prior) that are employed	0%	91%	0%	0%		
		Output Indicators						
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	57% 13,837 out of 19,078 students	95%	54% 5,168 out of 9,539 students	57%		
		Percentage of undergraduate programs with accreditation	63% 12 out of 19 programs	33.3%	0% programs	0%		
Research Programs	Php3.934	Outcome Indicators						
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0 research outputs	6 research outputs	1 research outputs	17%		
		Output Indicators						
		Number of research outputs completed within the year	11 research outputs	10 research outputs	3 research outputs	30%		
		Percentage of research outputs presented in national, regional and international forums within the year	0%	91%	0%	0%		
Technical Advisory Extension Programs	Php1.342	Outcome Indicators						
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	12 active partnerships	5 active partnerships	10 active partnerships	200%		
		Output Indicators						
		Number of trainees weighted by the length of training	6,624 trainees	800 trainees	524 trainees	66%		
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11 program	9 program	7 program	78%		
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% 3,625 beneficiaries	94%	43% 253 out of 594 beneficiaries	45%		
STO and GASS								
SUPPORT TO OPERATIONS	no Budget in GAA	Posting of ISO 9001 Quality Management System Certificate	0%	100%	0%	0%		
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php46.262	Budget Utilization Rate						
		Obligations BUR Ratio of total obligations against all allotments.	98%	90%	100%	111%		
			Php24,763,603 Php25,374,000		Php25,491,967 Php25,542,871			
		Disbursements BUR Ratio of total disbursement to total obligations.	80%	85%	100%	118%		
			Php19,710,083 Php24,763,603		Php25,486,367 Php25,491,967			
		Utilization Rate for All Earmarked Income	34%	100%	43%	43%		
			Php61,955,108 Php184,191,000		Php120,323,000 Php281,765,728			
		Public Financial Management reporting requirements of COA and DBM						
				Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%
		Procurement Requirements						
		FY 2020 APP – non CSE submission	0%	100%	0%	0%		
		Indicative FY 2021 APP – non CSE submission	100%	100%	100%	100%		
		FY 2021 APP – CSE submission	0%	100%	0%	0%		
		FY 2019 APCPI report submission	0%	100%	0%	0%		
		Undertaking of Early Procurement for at least 50% of Goods and Services	0%	100%	0%	0%		

Source: Agency Form A/A-1; Assessment of CHED; Assessment of DBM RO-IX (BUR)