



**CAMARINES SUR
POLYTECHNIC
COLLEGE**

MFO ACCOUNTABILITY REPORT CARD (MARC-1)

OUTPUTS	DEPARTMENT 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						
Advanced and Higher Education Services	Php87,890,000.00	Percentage of FTEs in mandated*/priority programs**	100 percent	100 percent	93.59 percent	94%
			5,728	6,583	6,161	
			5,728	6,583	6,583	
		Percentage of accredited programs among mandated/priority programs and relative to total	76 percent	76 percent	76 percent	100%
			16	16	16	
			21	21	21	
	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	75 percent	75 percent	100 percent	133%	
		2,340	2,321	3,100		
		3,120	3,100	3,100		
	Research Services	Php983,000.00	Number of research-based teaching materials, analyses/essays/papers	2 materials, analyses, paper, etc	3 materials, analyses, paper, etc	6 materials, analyses, paper, etc
- research outputs				3 research outputs	5 research outputs	167%
Percentage of research projects conducted and completed on schedule			80 percent	90 percent	166 percent	184%
			1	2	5	
			2	3	3	
Extension Services	Php990,000.00	Number of beneficiaries served	2,299 beneficiaries	2,299 beneficiaries	2,302 beneficiaries	100%
			- technologies	4 technologies	8 technologies	200%
		Number of training and extension activities assessed as very good to excellent/relevant or useful	33 trainings and extension activities	37 trainings and extension activities	37 trainings and extension activities	100%
STO and GASS						
Support to Operations	Php0.00	Percentage of poor/disadvantaged students served by support services for non-academic needs	10 percent	19 percent	18.9 percent	99%
			1,588	1,262	1,250	
			3,442	6,583	6,583	
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	13,238 students/ personnel	13,936 students/ personnel	13,936 students/ personnel	100%
General Administration and Support Services	Php17,235,000.00	Percentage of internally generated income to total operating budget /cost	44 percent	44 percent	43.66 percent	99%
			79,807	82,995	82,995	
			182,170	190,093	190,093	
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 40.00 million	PHP 54.00 million	PHP 54.00 million	100%

The Camarines Sur Polytechnic Colleges primarily provides higher technological, professional and vocational instruction and training in fisheries, trade and technology, arts and sciences, as well as short-term technical and vocational courses as the Board of Trustees may deem necessary. The CSPC also promotes researches in the exploration and conservation of natural resources in the province.