



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

OUTPUTS	DEPARTMENT BUDGET FY 2012	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	Php30,980,400.00	Percentage of FTEs in mandated*/priority programs**	33 percent	40 percent	35.29 percent	88%
			1,232.50	1,563.33	-	
			3,723.00	3,909.15	-	
		Average percentage passing in licensure in mandated/priority programs	47.67 percent	51.67 percent	59 percent	115%
			143	155	178	
			300	300	300	
		Percentage of accredited programs among mandated/priority programs and relative to total	24 percent	71.43 percent	71 percent	100%
			17	5	5	
			22	7	7	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	62.21 percent	63.91 percent	69.83 percent	109%
			135	170	-	
			217	266	-	
Research Services	Php0.00	Number of research-based teaching materials, analyses/essays/papers	4 materials, analyses, paper, etc	7 materials, analyses, paper, etc	5 materials, analyses, paper, etc	71%
			17 research outputs	22 research outputs	19 research outputs	86%
		Percentage of research projects conducted and completed on schedule	77.27 percent	90 percent	90.91 percent	101%
			17	-	-	
		22	-	-		
		Extension Services	Php0.00	Number of person-days trained (man-hour) weighted by length of training	774 man-hours	851 man-hours
896 beneficiaries	986 beneficiaries				1839 beneficiaries	187%
Number of LGUs/communities/other clientele assisted	5 technologies			5 technologies	31 technologies	620%
	9 training/extension activities conducted on schedule			11 training/extension activities	34 training/extension activities	309%
STO and GASS						
Support to Operations	Php0.00	Percentage of poor/disadvantaged students served by support services for non-academic needs	80 percent	84 percent	84 percent	100%
			2,546	2,806	-	
			3,182	3,341	-	
Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	40 personnel	65 personnel	181 personnel	278%		
General Administration and Support Services	Php15,251,000.00	Percentage of internally generated income to total operating budget /cost	45.53 percent	45.9 percent	77.56 percent	169%
			23,476,000	26,500,000	-	
			51,561,000	57,732,000	-	
Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	3.26 million	5.00 million	- million	0%		

The Camiguin Polytechnic College provides higher professional, technical and special instruction for special purposes and promotes research extension services, advanced studies and progressive leadership in agriculture, forestry, engineering, arts and sciences and other relevant studies.