



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Cotabato City State Polytechnic 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 Cotabato City State Polytechnic College (CCSPC) provides professional and advanced academic, technical and vocational training; promotes research, extension, production and progressive leadership in the various fields of specialization; and provides scholarship and part time job opportunities to poor but deserving students.

OUTPUTS	SUC BUDGET FY 2012 (in Million Php)	PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING	
MAJOR FINAL OUTPUTS							
Advanced and Higher Education Services	Php56.41	Percentage of FTEs in mandated*/priority programs**	29.09 percent	33.55 percent	46.5 percent	139%	
			409	614	851		
			1,406	1,830	1,830		
		Average percentage passing in licensure in mandated/priority programs	12.3 percent	12.38 percent	19.17 percent	155%	
			60	66	74		
			488	533	386		
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	42.12 percent	42.16 percent	46.49 percent	110%	
			179	156	172		
			425	370	370		
Research Services	Php0.38	Number of research-based teaching materials, analyses/essays/papers	0 materials, analyses, paper, etc	4 materials, analyses, paper, etc	5 materials, analyses, paper, etc	125%	
			6 research outputs	10 research outputs	9 research outputs	90%	
			2 research outputs	3 research outputs	11 research outputs	367%	
Extension Services	Php0.43	Number of beneficiaries served	200 beneficiaries	400 beneficiaries	500 beneficiaries	125%	
			13 LGUs/communities	16 LGUs/communities	17 LGUs/communities	106%	
			3 training/extension activities	4 training/extension activities	7 training/extension activities	175%	
STO and GASS							
Support to Operations	Php2.09	Percentage of poor/disadvantaged students served by support services for non-academic needs	11.70 percent	11.92 percent	13.42 percent	113%	
			576	620	850		
			4,924	5,200	6,332		
General Administration and Support Services	Php11.91	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	4 personnel	36 personnel	56 personnel	156%	
			Percentage of internally generated income to total operating budget /cost	34.24 percent	36 percent	43.85 percent	122%
				PHP 21,582,000	PHP 23,084,000	PHP 28,115,000	
General Administration and Support Services	Php11.91	Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 5.70 million	PHP 7.00 million	PHP 7.20 million	103%	
			PHP 63,018,000	PHP 64,122,000	PHP 64,122,000		