



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Camarines Sur Polytechnic College	OUTPUTS	DEPARTMENT BUDGET FY 2014 (in million)	OVERALL RESULTS ASSESSMENT				
			PERFORMANCE INDICATORS	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	FY 2014 ACTUAL ACCOMPLISHMENT	RATING
<b>MAJOR FINAL OUTPUTS</b>							
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.	Higher Education Services	Php134,099,000.00	Number of Weighted Full Time Equivalent Students		3,103 Students	5,621 Students	181%
			Weighted number of graduates		1,699 graduates	2,000 graduates	118%
			Gross graduation rates per program level		56% graduation rates	93% 532 out of 571 graduation rates	166%
			Full Time Equivalent Faculty Higest Degree		47%	89%	190%
			Licensure Passing Rates (Average per year)		56%	69% 218 out of 315	124%
			Accreditation Status		13%	89% 8 out of 9	684%
			No. of externally-funded merit scholars		191	431	226%
	Advance Education Services	Php1,800,000.00	Number of weighted full time equivalent students		128	124	97%
			Weighted number of graduates		46	41	89%
			Gross graduation rates per program level		48%	71% 36 out of 51	147%
			Accreditation Status (Level 1)		33%	67% 2 out of 3	202%
	Research Services	Php1,405,000.00	No. of research outputs published		6 research outputs published	13 research outputs published	217%
			No. of research outputs disseminated/presented		6 research presented	28 research presented	467%
			No. researchers with track records		3 researchers	9 researchers	300%
			No. of externally-funded research projects in progress		1 researchers	1 researchers	100%
	Technical Advisory Extension Services	Php881,000.00	No. of persons trained		760 persons trained	1,592 persons trained	209%
			No. of person- days trained		1,580 person-days trained	1,892 person-days trained	120%
			No. of LGU Assisted in Development Planning		5 LGUs	5 LGUs	100%
	<b>STO and GASS</b>						
	SUPPORT TO OPERATIONS		ISO revalidation of certificate		100%	100%	100%
			8 Trade areas accredited by TESDA as an Assessment Center		100% 8 out of 8	100% 17 out of 17	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php21,260,000.00	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations to total release.		90%	96%	107%	
		Disbursements BUR Ratio of total disbursement to total obligations.	87%	97%	100%	103%	
		Submission to COA					
		Financial Statements for FY 2013 (per PD 1445)	100%	100%	100%	100%	
Report on ageing of Cash Advances (cut-off date November 15, 2014)	100%	100%	100%	100%			

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