



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Camiguin Polytechnic State College	DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
OUTPUTS	FY 2018 (in million)	PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES						
Higher Education Services	Php48.622	Outcome Indicators				
		Percentage of first-time licensure exam-takers who passed the licensure exams	39%	41%	49% 98 out of 202 licensure exam-takers	119%
		Percentage of graduates (2 years prior) that are employed	61%	66%	51% 222 out of 438 graduates	77%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHed-identified and RDC-identified priority programs	82%	83%	100% 2,048 students	121%
Advanced Education Services	Php1.207	Outcome Indicators				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	83%	100%	83% 5 out of 6 research works	83%
		Output Indicators				
Percentage of graduate students enrolled in research degree programs	0%	25%	100% 112 students	400%		
Percentage of accredited graduate programs	0%	67%	100% 2 programs	150%		
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	Php21.030	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	93%	100%	83%	83%
			Php112,348,605 Php120,795,018		Php28,622,217 Php34,384,000	
		Disbursements BUR Ratio of total disbursement to total obligations.	100%	100%	96%	96%
			Php37,712,614 Php37,712,614		Php27,555,949 Php28,622,217	
		Utilization Rate for All Earmarked Income		100%	33%	33%
					Php15,140,000 Php46,075,000	
		Public Financial Management reporting requirements of COA and DBM				
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%
		COA Financial Reports	100%	100%	100%	100%
		Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%
		Procurement Requirements				
		FY 2018 APP – non CSE submission	100%	100%	0%	0%
		Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%
		FY 2019 APP – CSE submission	0%	100%	0%	0%
FY 2017 APCPI report submission	0%	100%	0%	0%		
Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	0%	0%		

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