



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Camarines Sur Polytechnic Colleges

OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT					
		SERVICE/ PRODUCT RESULTS					
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING	
<b>ORGANIZATIONAL OUTCOMES</b>							
<b>Higher Education Services</b>	Php176.514	<b>Outcome Indicators</b>					
		Percentage of first-time licensure exam-takers who passed the licensure exams	68%	70%	67% 383 out of 569 licensure exam-takers	96%	
		Percentage of graduates (2 years prior) that are employed	65%	70%	70% 439 out of 628 graduates	100%	
		<b>Output Indicators</b>					
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70%	73%	73% 3,662 out of 5,014 students	101%	
		Percentage of undergraduate programs with accreditation	100%	100%	100% 9 programs	100%	
<b>Advanced Education Services</b>	Php1.244	<b>Outcome Indicators</b>					
		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)	25%	28%	70% 14 out of 20 research work	252%	
		<b>Output Indicators</b>					
		Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	25%	62% 83 out of 133 students	250%	
		Percentage of accredited graduate programs	100%	100%	100% 3 programs	100%	
<b>Research Services</b>	Php1.753	<b>Outcome Indicators</b>					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0 research outputs	2 research outputs	5 research outputs	250%	
		<b>Output Indicators</b>					
		Number of research outputs completed within the year	19 research outputs	24 research outputs	26 research outputs	108%	
		Percentage of research outputs presented in national, regional, and international forums within the year	32%	33%	36% 20 out of 56 research outputs	109%	
<b>Technical Advisory Extension Services</b>	Php1.364	<b>Outcome Indicators</b>					
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41 active partnership	45 active partnership	45 active partnership	100%	
		<b>Output Indicators</b>					
		Number of trainees weighted by the length of training	2,400 trainees	2,900 trainees	4,764 trainees	164%	
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29 trainees	30 trainees	48 trainees	160%	
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80% beneficiaries	80% beneficiaries	99% 3,018 out of 3,037 beneficiaries	124%	
<b>STO and GASS</b>							
<b>SUPPORT TO OPERATIONS</b>	no Budget in GAA	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%	
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php45.496	<b>Budget Utilization Rate</b>					
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	100%	100%	
			Php86,200,514 Php86,202,873				Php150,010,811 Php150,011,000
		Disbursements BUR Ratio of total disbursement to total obligations.	99%	100%	92%	92%	
			Php85,187,616 Php86,200,514				Php138,155,957 Php150,010,811
		Utilization Rate for All Earmarked Income	72%	100%	79%	79%	
			Php171,847,247 Php239,593,423				Php159,069,056 Php202,357,176
		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%		

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			FY 2018 APP – non CSE submission	100%	100%	100%	100%
			Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%
			FY 2019 APP – CSE submission	100%	100%	100%	100%
			FY 2017 APCPI report submission	100%	100%	100%	100%
			Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	100%	100%

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