



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Camarines Sur Polytechnic Colleges

OUTPUTS	DEPARTMENT BUDGET FY 2019 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES						
Higher Education Programs	Php197.523	Outcome Indicators				
		Percentage of first-time licensure exam-takers who passed the licensure exams	67% 383 out of 569 licensure exam-takers	70%	55% 404 out of 728 licensure exam-takers	79%
		Percentage of graduates (2 years prior) that are employed	70% 439 out of 628 graduates	60%	60% 426 out of 707 graduates	100%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	73% 3,662 out of 5,014 students	50%	56% 3,137 out of 5,636 students	111%
		Percentage of undergraduate programs with accreditation	100% 9 programs	100%	100% 12 programs	100%
Advanced Education Programs	Php2.009	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)	70% 14 out of 20 research work	28%	82% 14 out of 17 research work	297%
		Output Indicators				
		Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	62% 83 out of 133 students	25%	37% 56 out of 152 students	147%
		Percentage of accredited graduate programs	100% 3 programs	100%	100% 3 programs	100%
Research Programs	Php2.255	Outcome Indicators				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5 research outputs	2 research outputs	3 research outputs	150%
		Output Indicators				
		Number of research outputs completed within the year	26 research outputs	15 research outputs	17 research outputs	113%
		Percentage of research outputs presented in national, regional, and international forums within the year	36% 20 out of 56 research outputs	30%	41% 22 out of 54 research outputs	136%
Technical Advisory Extension Programs	Php2.074	Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45 active partnership	45 active partnership	45 active partnership	100%
		Output Indicators				
		Number of trainees weighted by the length of training	4,764 trainees	2,900 trainees	3,542 trainees	122%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	48 trainees	30 trainees	46 trainees	153%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99% 3,018 out of 3,037 beneficiaries	80% beneficiaries	100% 1,653 beneficiaries	125%
STO and GASS						
SUPPORT TO OPERATIONS	no Budget in GAA	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php64.673	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	93%	93%
			Php150,010,811 Php150,011,000		Php135,045,932 Php145,641,500	
		Disbursements BUR Ratio of total disbursement to total obligations.	92%	100%	60%	60%
Php138,155,957 Php150,010,811			Php81,630,828 Php135,045,932			
Utilization Rate for All Earmarked Income	79%	100%	46%	46%		
	Php159,069,056 Php202,357,176		Php129,804,000 Php281,383,000			

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			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 2019 APP – non CSE submission	100%	100%	100%	100%
			Indicative FY 2020 APP – non CSE submission	100%	100%	100%	100%
			FY 2020 APP – CSE submission	100%	100%	100%	100%
			FY 2018 APCPI report submission	100%	100%	100%	100%
			Undertaking of Early Procurement for at least 50% of Goods and Services	100%	100%	100%	100%

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