



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Capiz State University	OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT						
			SERVICE/ PRODUCT RESULTS						
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING		
MAJOR FINAL OUTPUTS									
<p>Capiz State University (CapSU) primarily provides advanced instruction and professional training in agriculture, fishery, forestry, science and technology, arts and humanities, education and other related fields. It also undertakes research, extension services and production activities and provides progressive leadership in its areas of specialization</p>	Advanced and Higher Education Services	PHP 213.125	Percentage of FTEs in mandated*/priority programs**	94 percent 331,050 350,000	95 percent 332,500 350,000	150 percent 499,950 332,500	158%		
			Percentage of accredited programs among mandated/priority programs and relative to total	94 percent 45 48	102 percent 49 48	98 percent 47 48	96%		
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	75 percent 1,131 1,508	80 percent 1,225 1,532	91 percent - -	114%		
			Research Services	PHP 2.995	Number of outputs presented in regional/national/international fora/conferences	5 research outputs	10 research outputs	47 research outputs	470%
					Ratio of R&D outputs to total number of full time graduate program faculty	65 ratio 13 20	15 ratio - -	20 ratio - -	133%
					Percentage of research projects conducted and completed on schedule	50 percent 15 30	53 percent 16 30	73 percent - -	138%
	Extension Services	PHP 3.762	Number of IEC materials/techno guides developed/used	15 IEC materials, techno guides	17 IEC materials, techno guides	22 IEC materials, techno guides	129%		
			Number of beneficiaries served	60 beneficiaries	65 beneficiaries	990 beneficiaries	1523%		
			Number of LGUs/communities/other clientele assisted	35 LGUs/ communities	37 LGUs/ communities	47 LGUs/ communities	127%		
STO and GASS									
Support to Operations	PHP 9.339	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	6 personnel	8 personnel	17 personnel	213%			
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	18,800 students/ personnel	28,500 students/ personnel	98,063 students/ personnel	344%			
General Administration and Support Services	PHP 33.968	Percentage of internally generated income to total operating budget /cost	27 percent Php84,883,000.00 Php307,148,000.00	14 percent Php37,500,000.00 Php131,594,500	67 percent - -	479%			
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 3 (in million)	PHP 26 (in million)	PHP 32 (in million)	123%			