



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Capiz State University	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT						
		SERVICE / PRODUCT RESULTS						
		PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	RATING		
MAJOR FINAL OUTPUTS								
Higher Education Services	Php323.138	Total number of graduates in mandated and priority programs	1,938 graduates	2,000 graduates	2,154 graduates	108%		
		Percentage of graduates that are in priority courses	94% 1,831 out of 1,938 graduates	100% graduates	100% 2,154 out of 2,154 graduates	100%		
		Percentage of programs accredited at:						
		Level 1	63% 10 out of 16 programs accredited	25% programs accredited	65% 11 out of 17 programs accredited	259%		
		Level 2	84% 16 out of 19 programs accredited	45% programs accredited	61% 11 out of 18 programs accredited	136%		
		Level 3	57% 8 out of 14 programs accredited	25% programs accredited	73% 8 out of 11 programs accredited	291%		
		Level 4	0% 0 out of 6 programs accredited	0% programs accredited	43% 3 out of 7 programs accredited	100%		
		Percentage of graduates who finished academic program according to the prescribed timeframe	97% 1,938 out of 1,991 graduates	0% graduates	96% 2,154 out of 2,241 graduates	100%		
		Advanced Education Services	Php6.787	Total number of graduates	80 graduates	60 graduates	101 graduates	168%
		Research Services	Php2.872	Number of research studies completed	33 research studies	35 research studies	45 research studies	129%
Number of research projects completed in the last 3 years	98% 88 out of 90 research projects			85 research projects	198 research projects	129%		
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	78% 47 out of 60 research outputs			20% research outputs	21% research outputs	233%		
Technical Advisory Extension Services	Php4.384	Number of persons trained weighted by the length by training	11,680 persons trained	14,000 persons trained	14,912 persons trained	107%		
		Number of persons provided with technical advice	749 persons provided	55 persons provided	1,844 persons provided	3353%		
		Percentage of trainees who rate the training course as good or better	89% 8,993 out of 10,127 trainees	95% trainees	100% 11,235 out of 11,235 trainees	105%		
		Percentage of clients who rate the advisory services as good or better		95% clients	100% 1,844 out of 1,844 clients	105%		
		Percentage of requests for training responded to within 3 days of request		95% requests	100% 238 out of 238 requests	105%		
STO and GASS								
SUPPORT TO OPERATIONS	Php10.459	Posting of Quality Management System: ISO 9001:2008 Certificate or Agency Quality Manual and Quality Procedures/PAWIM	100% posted	100% posted	100% posted	100%		
		Percent of faculty and personnel enabled to pursue studies and trainings (including seminars)	54% 345 out of 634 faculty and personnel	50% faculty and personnel	53% 334 out of 636 faculty and personnel	106%		
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php69.576	Budget Utilization Rate						
		Obligations BUR Ratio of total obligations against all allotments.	82% Php 110,142,672.17 Php 133,938,626.00	100%	90% Php515,954,388 Php576,128,366	90%		
		Disbursements BUR Ratio of total disbursement to total obligations.	84% Php 92,415,722.96 Php 110,142,672.17	100%	97% Php75,906,688 Php77,912,620	97%		
		Public Financial Management reporting requirements of COA and DBM						
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%		
		Report on Ageing Cash Advance	100%	100%	100%	100%		
		COA Financial Reports	100%	100%	100%	100%		
		APCPI	100%	100%	100%	100%		
		Submission of APP	100%	100%	100%	100%		

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