



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Capiz State University	OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT				
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES							
<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>	Higher Education Services	Php414.878	Outcome Indicators				
			Percentage of first-time licensure exam-takers who passed the licensure exams	51%	52%	50% 865 out of 1,737 licensure exam-taker	96%
			Percentage of graduates (2 years prior) that are employed	77%	77%	83% 1,959 out of 2,358 graduates	108%
			Output Indicators				
	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	87%	87%	81% 4,961 out of 6,111 students	93%		
	Percentage of undergraduate programs with accreditation	68%	73%	84% 43 out of 51 programs	115%		
	Advanced Education Services	Php2.681	Outcome Indicators				
			Percentage of graduate school faculty engaged in research work applied in any of the following:				
Percentage of graduate school faculty engaged in research work applied in any of the following:			75%	75%	93% 114 out of 123 faculty	124%	
Output Indicators							
Percentage of graduate students enrolled in research degree programs	100%	100%	100% 1,538 graduates	100%			
Percentage of accredited graduate programs	60%	60%	90% 19 out of 21 programs	151%			
Research Services	Php3.777	Outcome Indicators					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2 research outputs	3 research outputs	no data research outputs		
		Output Indicators					
Number of research outputs completed within the year	33 research outputs	35 research outputs	247 research outputs	706%			
Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	3%	1% 3 out of 247 research outputs	40%			
Technical Advisory Extension Services	Php4.583	Outcome Indicators					
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	5 active partnership	7 active partnership	149 active partnership	2129%	
		Output Indicators					
		Number of trainees weighted by the length of training	14,200 trainees	14,250 trainees	18,921 trainees	133%	
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6 trainees	7 trainees	149 trainees	2129%			
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% beneficiaries	100% beneficiaries	100% beneficiaries	100%			
STO and GASS							
SUPPORT TO OPERATIONS	Php20.454	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%	
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php87.242	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations against all allotments.	93%	100%	100%	100%	
			Php195,961,897 Php211,095,351				Php53,896,883.33 Php53,896,883.33
		Disbursements BUR Ratio of total disbursement to total obligations.	78%	100%	72%	72%	
Php153,182,233 Php195,822,216				Php36,388,728.90 Php50,705,352.58			
Utilization Rate for All Earmarked Income	54%	100%	100%	100%			
				Php83,079,000 Php83,079,000			



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			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
			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	100%	100%	0%	0%
			FY 2017 APCPI report submission	100%	100%	100%	100%
			Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	0%	0%

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