



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Capiz State University	DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT					
		OUTPUTS	PERFORMANCE INDICATORS	SERVICE/ PRODUCT RESULTS			RATING
				FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	FY 2020 ACTUAL ACCOMPLISHMENT	
20FY 2019 (in million)							
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 Programs	Php433.841	Outcome Indicators				
			Percentage of first-time licensure exam-takers who passed the licensure exams	50% 775 out of 1,557 licensure exam-takers	52%	34% 63 out of 187 licensure exam-takers	65%
			Percentage of graduates (2 years prior) that are employed	78% 2,118 out of 2,730 graduates	77%	57% 1,789 out of 3,141 graduates	74%
			Output Indicators				
	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90% 11,863 out of 13,146 students	87%	76% 12,594 out of 16,677 students	87%		
	Percentage of undergraduate programs with accreditation	98% 45 out of 46 programs	73%	98% 43 out of 44 programs	134%		
	Advanced Education Programs	Php2.704	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:	76% 86 out of 113 faculty	75%	93% 78 out of 84 faculty	124%
			Output Indicators				
	Percentage of graduate students enrolled in research degree programs	100% 818 graduates	100%	100% 633 graduates	100%		
	Percentage of accredited graduate programs	95% 19 out of 20 programs	60%	95% 19 out of 20 programs	158%		
Research Programs	Php6.457	Outcome Indicators					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7 research outputs	3 research outputs	3 research outputs	100%	
		Output Indicators					
Number of research outputs completed within the year	55 research outputs	35 research outputs	35 research outputs	100%			
Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5% 11 out of 243 research outputs	3%	4% 7 out of 181 research outputs	129%			
Technical Advisory Extension Programs	Php6.186	Outcome Indicators					
		Number of active partnerships with LGUs, industries, NGOs, NGOs, SMEs, and other stakeholders as a result of extension services	24 active partnership	7 active partnership	61 active partnership	871%	
		Output Indicators					
		Number of trainees weighted by the length of training	19,076 trainees	14,250 trainees	5,956 trainees	42%	
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	42 trainees	7 trainees	42 trainees	600%			
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% 5,039 out of 5,040 beneficiaries	100%			
STO and GASS							
SUPPORT TO OPERATIONS	Php16.844	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%	
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php104.677	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations against all allotments.	100%	90%	99%	110%	
			Php85,297,404.00		Php20,690,000.00		
			Php85,505,500.00		Php20,948,720.57		
		Disbursements BUR Ratio of total disbursement to total obligations.	97%	85%	100%	118%	
Php43,867,418.57			Php20,431,279.43				
Utilization Rate for All Earmarked Income	71%	100%	90%	90%			
	Php263,112,000		Php225,628,000				
		Php372,116,000		Php249,347,000			



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			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	FY 2020 ACTUAL ACCOMPLISHMENT	RATING
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			Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%
			Procurement Requirements				
			FY 2020 APP - non CSE submission	0%	100%	100%	100%
			Indicative FY 2021 APP - non CSE submission	100%	100%	0%	0%
			FY 2021 APP - CSE submission	100%	100%	100%	100%
			FY 2019 APCPI report submission	100%	100%	100%	100%
Undertaking of Early Procurement for at least 50% of Goods and Services	0%	100%	0%	0%			

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