



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

University of Northern Philippines	DEPARTMENT BUDGET FY 2012 (in Million PhP)	OVERALL RESULTS ASSESSMENT						
		PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING		
							OUTPUTS	
MAJOR FINAL OUTPUTS								
The University of Northern Philippines (UNP) provides technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technical researches. This UNP mandate was expanded in 1998 to include relevant extension services and quality production towards empowerment of graduates for sustainable development.	Php155.84	Percentage of FTEs in mandated*/priority programs**	100 percent	100 percent	100 percent	100%		
			23,768	24,318	22,794			
			23,768	24,318	22,794			
		Percentage of accredited programs among mandated/priority programs and relative to total	51 percent	82 percent	82 percent	100%		
			26	42	42			
			51	51	51			
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	56 percent	76 percent	76 percent	100%		
			2,429	3,712	3,712			
			4,301	4,902	4,902			
	Php5.29	Research Services	Number of outputs presented in regional/ national/ international fora/ conferences	28 research outputs	40 research outputs	40 research outputs	100%	
				4 research outputs	12 research outputs	12 research outputs	100%	
			Percentage of research projects conducted and completed on schedule	60 percent	85 percent	85 percent	100%	
		18		40	40			
		Php4.12	Extension Services	Number of beneficiaries served	13,297 beneficiaries	13,365 beneficiaries	12,914 beneficiaries	97%
					36 technologies	47 technologies	71 technologies	151%
25 trainings and extension activities	30 trainings and extension activities			36 trainings and extension activities	120%			
STO and GASS								
Php8.96	Support to Operations	Percentage of poor/disadvantaged students served by support services for non-academic needs	40 percent	45 percent	45 percent	100%		
			4,562	5,404	5,404			
			11,406	12,008	12,008			
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	76,360 students/ personnel	120,134 students/ personnel	150,126 students/ personnel	125%		
Php42.93	General Administration and Support Services	Percentage of internally generated income to total operating budget /cost	52.84 percent	54.00 percent	60 percent	111%		
			PHP 149,731,515.38	PHP 131,767,155.26	PHP 146,304,811.37			
			PHP 283,366,431.22	PHP 244,013,250.48	PHP 244,013,250.48			
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 35 million	PHP 45 million	43.686 million	98%		