



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| UNIVERSITY OF SOUTHEASTERN PHILIPPINES  | OUTPUTS  | DEPARTMENT BUDGET<br>FY 2012   | OVERALL RESULTS ASSESSMENT  |  |                                       |                       | RATING      |             |
|---|--|--|---|--|---------------------------------------|-----------------------|-------------|-------------|
|   |  |  | SERVICE/ PRODUCT RESULTS  |  |                                       |                       |             |             |
|   |  |  | PERFORMANCE INDICATORS  | FY 2011 ACTUAL ACCOMP  | FY 2012 TARGET                        | FY 2012 ACTUAL ACCOMP |             |             |
| <b>MAJOR FINAL OUTPUTS</b>  |  |  |   |  |                                       |                       |             |             |
| The University of Southeastern Philippines is mandated to provide programs of instruction and professional training in the fields of science and technology, especially medicine, agriculture, forestry, fisheries, engineering and industrial fields; to promote advanced studies, research and extension services and progressive leadership in science, agriculture, forestry, fisheries, engineering and industrial fields and other courses needed in the socio-economic development of Mindanao; to develop courses at the graduate level in the fields of specialization to responds to the needs of development workers in the academic community in the region; to provide non-formal education and undertake vigorous extension and research programs in food production, nutrition, health and sports development. It also offers scholarship and/part-time job opportunities to deserving students. | <b>Advanced and Higher Education Services</b>  | Php136,716,000.00  | Average percentage passing in licensure in mandated/priority programs | 51.86 percent  | 53.27 percent                         | 62.64 percent         | <b>118%</b> |             |
|   |  |  |   | 612  | 554                                   | 394                   |             |             |
|   |  |  |   | 1180   | 1040                                  | 629                   |             |             |
|   |  |  |   | Percentage of accredited programs among mandated/priority programs and relative to total | 42.5 percent                          | 48.89 percent         | 75 percent  | <b>153%</b> |
|   |  |  |   | 17   | 22                                    | 6                     |             |             |
|   |  |  |   | 40   | 45                                    | 8                     |             |             |
|   |  | Percentage of graduates in the mandated/priority programs graduated within the prescribed period   | 66.37 percent   | 65.83 percent  | 65.83 percent                         | <b>100%</b>           |             |             |
|   |  | 1123   | 1366  | 1366   |                                       |                       |             |             |
|   |  | 1692   | 2075  | 2075   |                                       |                       |             |             |
|   | <b>Research Services</b>   | Php1,235,000.00  | Number of research outputs presented locally (within institution)     | 45 research outputs  | 45 research outputs                   | 42 research outputs   | <b>93%</b>  |             |
|   |  |  | Number of research outputs patented/ copyrighted                      | 23 research outputs  | 30 research outputs                   | 30 research outputs   | <b>100%</b> |             |
|   |  |  | Number of research projects conducted and completed on schedule       | 19 percent   | 42 percent                            | 42 percent            | <b>100%</b> |             |
| <b>Extension Services</b>   | Php1,235,000.00  | Number of person-days trained (man-hour) weighted by length of training  | 3,175 man-hours   | 5,181 man-hours  | 0 man-hours                           | <b>0%</b>             |             |             |
|   |  | Number of LGUs/communities/other clientele assisted  | 32 LGUs/communities   | 45 LGUs/communities  | 46 LGUs/communities                   | <b>102%</b>           |             |             |
|   |  | Number of training and extension activities assessed as very good to excellent/relevant or useful  | 25 trainings and extension activities                                 | 27 trainings and extension activities  | 26 trainings and extension activities | <b>96%</b>            |             |             |
| <b>STO and GASS</b>   |  |  |   |  |                                       |                       |             |             |
| <b>Support to Operations</b>  | Php1,963,000.00  | Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services                              | 28 personnel  | 30 personnel   | 34 personnel                          | <b>113%</b>           |             |             |
|   |  | Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.) | 8,200 students/personnel  | 9,600 students/personnel   | 8,342 students/personnel              | <b>87%</b>            |             |             |
| <b>General Administration and Support Services</b>  | Php38,355,000.00   | Percentage of internally generated income to total operating budget /cost  | 61 percent  | 65 percent   | 73.24 percent                         | <b>113%</b>           |             |             |
|   |  |  | PHP 127,281,472   | PHP 118,020,000  | PHP 174,568,555                       |                       |             |             |
|   |  |  | PHP 209,210,074   | PHP 181,838,000  | PHP 238,362,080                       |                       |             |             |
|   | Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income | PHP 18.00 PHP (in million)   | PHP 22.30 PHP (in million)  | PHP 27.44 PHP (in million)   | <b>123%</b>                           |                       |             |             |