



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

University of Southern Mindanao	OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT				
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
MAJOR FINAL OUTPUTS							
The University of Southern Mindanao (USM) was conceived as "an institute in the heartland of Mindanao which would meet the demand for technical know-how in the fields of science, agriculture and industry in the region"	Advanced and Higher Education Services	PHP 193.525	Percentage of FTEs in mandated*/priority programs**	0 percent 3,044	103.48 percent 3,150	129.40 percent 3,939	125%
				0	3,044	3,044	
			Average percentage passing in licensure in mandated/priority programs	42.11 percent 0	43 percent 0	56 percent 105	129%
				0	0	189	
			Number of graduates in the mandated/priority programs graduated within the prescribed period	29.03 percent 462	30.05 percent 485	30.05 percent 485	100%
				1596	1600	1600	
	Research Services	PHP 12.514	Number of outputs presented in regional/national/international fora/conferences	5 research outputs	6 research outputs	6 research outputs	100%
			Number of outputs published in CHED accredited journals/internationally indexed journals	1 research outputs	2 research outputs	2 research outputs	100%
			Percentage of research projects conducted and completed on schedule	18 percent	20 percent	78 percent	390%
	Extension Services	PHP 1.685	Number of IEC materials/techno guides developed/used	2 IEC materials, techno guides	3 IEC materials, techno guides	15 IEC materials, techno guides	500%
			Number of beneficiaries served	465 beneficiaries	475 beneficiaries	2,000 beneficiaries	421%
			Number of LGUs/communities/other clientele assisted	3 LGUs/ communities	5 LGUs/ communities	10 LGUs/ communities	200%
STO and GASS							
			Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	47 personnel	50 personnel	49 personnel	98%
			Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	2,500 students/ personnel?	3,100 students/ personnel?	19,544 students/ personnel?	630%
General Administration and Support Services	PHP 58.711		Percentage of internally generated income to total operating budget /cost	38 percent PHP 203,000,000 PHP 528,000,000	39 percent PHP 210,000,000 PHP 535,000,000	43 percent PHP 271,000,000 PHP 535,000,000	110%
			Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 14 (in million)	PHP 18 (in million)	24.6 (in million)	137%