		DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS					
University of Science and echnology of Southern ilippines - CDO	OUTPUTS	FY 2017 (in million)	PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	RATII	
mppines - coo	MAJOR FINAL OUTPUTS							
		Php153.582	Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	140% 46.69% SUC graduates out of 33.26% national average percentage	143%	135% 45.80% SUC graduates out of 33.90% national average percentage	95%	
			Percentage of graduates who finished academic program according to the prescribed timeframe	90% 1,434 out of 1,600 graduates	41% graduates	0%	0%	
USTP exists to ntribute to the economic and			Total number of graduates	1,600 graduates	1,800 graduates	1,831 graduates	1029	
ial development of the country nrough human pital formation	Higher Education Services		Percentage of total graduates that are in priority and mandated programs	97% 1,552 out of 1,600 graduates	90% graduates	95% 1,742 out of 1,831 graduates	106	
nd knowledge eneration and	Services		Percentage of programs accredit			graductes		
oplication by: viding advanced ducation and			Level 1	100% programs accredited	50% programs accredited	4% 1 out of 23 programs accredited	9%	
eas in science, technology, engineering,	Martin .		Level 2	15% programs accredited	25% programs accredited	100% 8 programs accredited	400	
riculture, and thematics, and ablish centers of			Level 3	25% programs accredited	29% programs accredited	69% 9 out of 13 programs accredited	239	
ellence in these eas in order to crengthen the versity's sphere			Level 4	0% programs accredited	18% programs accredited	0% programs accredited	0%	
of influence; inducting basic, applied, and	Advanced Education Services	Php8.452	Total number of graduates	61 graduates	30 graduates	48 graduates	160	
various fields of pecialization;			Percentage of graduates engaged in employment within 6 months of graduation	97% 32 out of 33 graduates	50% graduates	52% 25 out of 48 graduates	104	
creating a seamless wironment for research and			Percentage of students who rate timeliness of education delivery/ supervision as good or better	100% 46 students	80% students	100% 39 students	125	
hing, as well as experiential arning for the students and		Php3,383	Number of research studies completed in the last three years		31 research studies	22 research studies	71%	
culty with the olvement of the ousiness and dustry thereby	Research Services		Percentage of research outputs published in a recognized journal or submitted for patenting or patented in the last three years		80% research projects	0% research projects	0%	
minating skills mismatch of graduates; oviding timely			Percentage of research completed within the original project timeframe in the last three years		45% researches completed	91% 21 out of 23 researches completed	203	
and relevant echnological solutions to		Php0.740	Number of persons trained weighted by the length of training	7,326 persons	5,242 persons	6,225 persons	119	
and societal oblems with the avolvement of			Number of persons provided with technical advice	40 persons	30 persons	38 persons	127	
faculty and students; ssisting in the	Technical Advisory Extension Services		Percentage of trainees who rate the training courses as good or better	99% 1,513 out of 1,536 trainees	90% trainees	94% 2,080 out of 2,205 trainees	105	
evelopment of chnopreneurial idertakings to opel economic			Percentage of clients who rate the advisory services as good or better	99% 305 out of 308 clients	90% clients	93% 235 out of 253 clients	103	
erprises at the assroots level; Leading the			Percentage of requests for training responded to within 3 days of request	100% 16 requests	90% requests	100% 36 requests	111	
eation of new Science and hnology rooted			Percentage of requests for technical advice that are responded to within 3 days	100% 40 requests	90% requests	100% 27 requests	111	
the practical utions to global problems.			Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	98% 1690 out of 1,730 persons	90% persons	94% 2,080 out of 2,205 persons	105	
NEWS	STO and GASS	the street			On the second			
	SUPPORT TO	Php8.623	Posting of ISO 9001 Quality Management System Certificate or Approved ISO-aligned documentation and	100%	100%	0%	0%	
Company of the Compan	OPERATIONS		implementation					

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		DEPARTMENT BUDGET FY 2017 (in million)	OVERALL RESULTS ASSESSMENT						
University of Science and Technology of Southern Philippines - CDO	OUTPUTS		SERVICE/ PRODUCT RESULTS						
			PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	RATING		
		Php81.785	Budget Utilization Rate						
			Obligations BUR Ratio of total obligations against all allotments.	94%	100%	100%			
USTP exists to contribute he economic and social				Php311,308,091		Php305,960,798	100%		
elopment of the country brough human capital	GENERAL ADMINISTRATIVE SUPPORT SERVICES			Php330,355,775		Php306,646,193			
mation and knowledge eration and application			Disbursements BUR Ratio of total disbursement to total obligations.	96%	100%	80%	80%		
by: Providing advanced				Php145,505,216		Php91,732,638			
ucation and training in itical areas in science,				Php151,233,659		Php114,828,071			
technology, engineering, agriculture, and mathematics, and establish			Public Financial Management reporting requirements of COA and DBM						
ers of excellence in these as in order to strengthen a university's sphere of influence; aducting basic, applied,			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%		
and advanced research in various fields of specialization; Creating a seamless environment for research and teaching, as well as experiential learning for the students and faculty with the Involvement of the business			Report on Ageing of Cash Advances	100%	100%	100%	100%		
			COA Financial Reports	100%	100%	100%	100%		
ind industry thereby inating skills mismatch of graduates; ding timely and relevant hnological solutions to			Full Compliance with at least 30% of the prior years' COA Audit Recommendations		100%	100%	100%		
essing industrial and letal problems with the olvement of faculty and students; ting in the development			FOI Manual		100%	100%	100%		
of technopreneurial undertakings to propel economic enterprises at the grassroots level; Leading the establishment and creation of new Science and Technology rooted in the practical solutions to global problems.			Submission of APP CSE		100%	100%	100%		
			Submission of APP non-CSE	100%	100%	0%	0%		
omic enterprises at the grassroots level; ding the establishment creation of new Science echnology rooted in the				100%					

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

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MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Comme control		DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS					
University of Science and echnology of Southern Philippines - Claveria	OUTPUTS	FY 2017 (in million)	PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	RATIN	
	MAJOR FINAL OUTPUTS							
		Php50.641	Total number of graduates	154 graduates	111 graduates	138 graduates	124%	
			Percentage of total graduates that are in priority courses	99% 153 out of 154 graduates	40% graduates	100% 138 graduates	250%	
	Higher Education Services		Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	111% 34.38% SUC graduates out of 30.89% national average percentage	75%	84% 30.35% SUC graduates out of 36.21% national average percentage	112%	
USTP exists to			Percentage of programs accredit	ed at:				
tribute to the conomic and il development the country			Level 1, 2, 3 & 4	100% 6 out of 6 programs accredited	80% programs accredited	86% 6 out of 7 programs accredited	107%	
rough human ital formation d knowledge neration and			Percentage of graduates who finished academic program according to the prescribed timeframe	95% 154 out of 162 graduates	92% graduates	0% graduates	0%	
plication by: ding advanced lucation and ning in critical			Total number of graduates	2 graduate	1 graduate	1 graduate	100%	
as in science, echnology, ngineering, iculture, and	Advanced Education Services		Percentage of graduates engaged in employment within 6 months	100% 2 graduates	100% graduates	100% 1 graduate	1009	
hematics, and olish centers of llence in these as in order to			Percentage of students who rate timeliness of education delivery/ supervision as good or better	100% 2 graduates	100% students	100% 61 students	100%	
rengthen the ersity's sphere f influence;	Research Services	Php1.028	Number of research studies completed	21 research studies	7 research studies	15 research studies	2149	
ducting basic, pplied, and inced research arious fields of			Percentage of research projects completed in the last 3 years	100% 39 out of 39 research outputs	50% research outputs	96% 24 out of 25 research outputs	192%	
ecialization; Creating a seamless rironment for			For level 1-2 SUCs: Percentage of research outputs presented in local, regional, national and international		50% researches	89% 8 out of 9 researches	178%	
search and ling, as well as experiential			Percentage of research completed within the original project timeframe	51% 29 out of 39 researches	35% researches	58% 14 out of 24 researches	167%	
rning for the udents and ulty with the vement of the		Php0.908	Number of persons trained weighted by the length of training	3,798 persons	2,000 persons	2,478 persons	124%	
usiness and ustry thereby hinating skills hismatch of	Technical Advisory Extension Services		Number of persons provided with training/technical advice		1,510 persons	1,799 persons	119%	
raduates; viding timely nd relevant chnological			Percentage of trainees who rate the training course as good or better	99% 3,315 out of 3,349 trainees	85% trainees	99% 1,995 out of 2,009 trainees	117%	
olutions to sing industrial nd societal lems with the			Percentage of clients who rate the advisory services as good or better	99% 3,313 out of 3,349 clients	85% clients	100% 1,792 out of 1,799 clients	117%	
olvement of aculty and students; sisting in the			Percentage of request for training responded to within 3 days of request	100% 46 requests	92% requests	100% 1,554 requests	109%	
relopment of nopreneurial dertakings to			Percentage of request for technical advice that are responded to within 3 days	100% 41 requests	92% requests	100% 1,799 clients	109%	
pel economic rprises at the ssroots level; eading the olishment and			Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	93% 6,628 out of 7,147 persons	83% persons	100% 1,792 out of 1,799 persons	120%	
ation of new	STO and GASS	ESTRETA NO.			REPORTED IN			
cience and nology rooted the practical tions to global problems.	SUPPORT TO OPERATIONS		Posting of ISO 9001 Quality Management System Certificate or Approved ISO-aligned documentation and implementation	100%	100%	0%	0%	
a dolettis.			Percentage of students and personnel who availed of non- academic related services and rate the services as good or better	90% 1,016 out of 1,123 students and personnel	90% students and personnel	100% 1,000 students and personnel	111%	
NETTER		Php22.150	Budget Utilization Rate					
	GENERAL ADMINISTRATIVE		Obligations BUR Ratio of total obligations against all allotments.	93% Php107,518,276 Php115,292,420	100%	100% Php305,960,798 Php306,646,193	100%	
	SUPPORT SERVICES		Disbursements BUR Ratio of total disbursement to total obligations.	45% Php24,695,598 Php55,438,613	100%	80% Php91,732,638 Php114,828,071	80%	

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	OUTPUTS	BUDGET FY 2017 (in million)	SERVICE/ PRODUCT RESULTS							
University of Science and Technology of Southern Philippines - Claveria			PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	RATIN			
the economic and social velopment of the country			Public Financial Management reporting requirements of COA and DBM							
through human capital ormation and knowledge eration and application by: widing advanced education training in critical areas in			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%			
science, technology, gineering, agriculture, and athematics, and establish iters of excellence in these eas in order to strengthen			Report on Ageing of Cash Advances	100%	100%	100%	100%			
ne university's sphere of influence; ducting basic, applied, and lanced research in various			COA Financial Reports	100%	100%	100%	100%			
fields of specialization; Creating a seamless fromment for research and hing, as well as experiential ming for the students and	GENERAL ADMINISTRATIVE SUPPORT SERVICES		Full Compliance with at least 30% of the prior years' COA Audit Recommendations		100%	100%	100%			
ity with the Involvement of the business and industry hereby eliminating skills hismatch of graduates;			FOI Manual		100%	100%	100%			
riding timely and relevant chnological solutions to sing industrial and societal terns with the involvement if faculty and students;			Submission of APP CSE		100%	100%	1009			
ting in the development of nopreneurial undertakings opel economic enterprises			Submission of APP non-CSE	100%	100%	0%	0%			

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