



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

University of Southern Mindanao	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE / PRODUCT RESULTS				
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
<b>ORGANIZATIONAL OUTCOMES</b>						
<b>Higher Education Programs</b>	Php451.056	<b>Outcome Indicators</b>				
		Percentage of first-time licensure exam-takers that pass the licensure exams	30%	30%	45% 14,2913 out of 32 licensure exam-takers	<b>149%</b>
		Percentage of graduates (2 years prior) that are employed	80%	80%	0%	<b>0%</b>
		<b>Output Indicators</b>				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC identified priority programs	50%	50%	100% 11,493 students	<b>200%</b>
		Percentage of undergraduate programs with accreditation	70%	70%	72% 26 out of 36 programs	<b>103%</b>
<b>Advanced Education Programs</b>	Php24.978	<b>Outcome Indicators</b>				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	10%	10%	12% 12 out of 101 programs	<b>119%</b>
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	10%	10%	12% 12 out of 101 research works	<b>119%</b>
		Producing technologies for commercialization or livelihood improvement	10%	10%	42% 42 out of 101 technologies	<b>416%</b>
		Whose research work resulted in an extension program	10%	10%	16% 16 out of 101 research works	<b>158%</b>
		<b>Output Indicators</b>				
Percentage of graduate students enrolled in research degree programs	10%	10%	9% 1,177 out of 12,670 students	<b>93%</b>		
		Percentage of accredited graduate program	50%	50%	23% 5 out of 22 programs	<b>45%</b>
<b>Research Programs</b>	Php17.396	<b>Output Indicators</b>				
		Number of research outputs completed within the year	5 research outputs	5 research outputs	14 research outputs	<b>280%</b>
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%	100% 8 research outputs	<b>1000%</b>
<b>Technical Advisory Extension Programs</b>	Php2.296	<b>Outcome Indicators</b>				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	5 active partnerships	5 active partnerships	14 active partnerships	<b>280%</b>
		<b>Outcome Indicators</b>				
		Number of trainees weighted by the length of training	2,200 trainees	2,200 trainees	2,848 trainees	<b>129%</b>
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10 programs	10 programs	54 programs	<b>540%</b>
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%	100% 2,444 out of 2,446 beneficiaries	<b>125%</b>
<b>STO and GASS</b>						
<b>SUPPORT TO OPERATIONS</b>	Php9.138	Posting of ISO 9001 Quality Management System Certificate	0%	100%	100%	<b>100%</b>
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php108.363	<b>Budget Utilization Rate</b>				
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	100%	<b>100%</b>
			Php215,238,706		Php229,000,078	
		Disbursements BUR Ratio of total disbursement to total obligations.	100%	100%	58%	<b>58%</b>
			Php215,238,706		Php132,133,903	
		Utilization Rate for All Earmarked Income	100%	100%	67%	<b>67%</b>
Php24,640,000			Php167,998,915			
					Php250,578,103	



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University of Southern Mindanao	OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT				
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
Pursuant to R.A No. 4127, entitled "An Act amending certain sections of R.A No.763, otherwise the Charter of the Mindanao Institute of Technology," the MIT, now, USM, shall offer not only elementary, secondary, vocational and normal course of instruction but also collegiate courses leading to the degrees of Bachelor of Science in Home Economics, Bachelor of Science in Education, Bachelor of Science in Agriculture, Bachelor of Science in Engineering, Bachelor of Science in Electrical Engineering, Bachelor of Science in Mining Engineering, and such other leading to bachelor's degrees.	<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>		Public Financial Management reporting requirements of COA and DBM				
			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%
			COA Financial Reports	100%	100%	100%	100%
			Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%
			Procurement Requirements				
			FY 2018 APP – non CSE submission	100%	100%	0%	0%
			Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%
			FY 2019 APP – CSE submission	100%	100%	100%	100%
			FY 2017 APCPI report submission	100%	100%	100%	100%
Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	0%	0%			

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