



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

University of Science and Technology of Southern Philippines - CDO

OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT				
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING

ORGANIZATIONAL OUTCOMES

The USTP exists to contribute to the economic and social development of the country through human capital formation and knowledge generation and application by: Providing advanced education and training in critical areas in science, technology, engineering, agriculture, and mathematics, and establish centers of excellence in these areas in order to strengthen the university's sphere of influence; Conducting basic, applied, 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 and industry thereby eliminating skills mismatch of graduates; Providing timely and relevant technological solutions to pressing industrial and societal problems with the involvement of faculty and students; Assisting in the development 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.

Higher Education Services	Php321.117	Outcome Indicators					
		Percentage of first-time licensure exam-takers who passed the licensure exams	60% 467 out of 780 exam-takers	60%	60% 487 out of 810 licensure exam-takers	100%	
		Percentage of graduates (2 years prior) that are employed	66% 982 out of 1,495 graduates	68%	77% 1,228 out of 1,600 graduates	113%	
		Output Indicators					
	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	97%	98%	58% 5,705 out of 9,806 students	59%		
	Percentage of undergraduate programs with accreditation	100%	100%	100% 22 programs	100%		
	Advanced Education Services	Php9.278	Outcome Indicators				
			Percentage of graduate school faculty engaged in research work applied in any of the following:				
			Pursuing advance research degree program (Ph.D)		80%	86% 70 out of 81 research program	108%
			Output Indicators				
	Percentage of graduate students enrolled in research degree programs	100%	100%	100% 551 students	100%		
	Percentage of accredited graduate	84%	84%	89% 17 out of 19 graduates	106%		
Research Services	Php2.959	Outcome Indicators					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5 research outputs	8 research outputs	13 research outputs	163%	
		Output Indicators					
Number of research outputs completed within the year	13 research outputs	13 research outputs	13 research outputs	100%			
Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41% 23 out of 56 research outputs	73% 27 out of 37 research outputs	92% 34 out of 37 research outputs	126%			
Technical Advisory Extension Services	Php0.745	Outcome Indicators					
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	15 active partnership	13 active partnership	19 active partnership	146%	
		Output Indicators					
		Number of trainees weighted by the length of training	7,326 trainees	7,326 trainees	7,831.75 trainees	107%	
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		6 programs	6 programs	100%			
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99% beneficiaries	99% beneficiaries	100% 3,946 beneficiaries	102%			
STO and GASS							
SUPPORT TO OPERATIONS	Php8.104	Posting of ISO 9001 Quality Management System Certificate	0%	100%	0%	0%	
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php83.104	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations against all allotments.	100% Php305,960,798	100%	97% Php313,654,084	97%	
						Php324,332,876	



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University of Science and Technology of Southern Philippines - CDO	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT SERVICE / PRODUCT RESULTS					
		OUTPUTS PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING	
<p>The USTP exists to contribute to the economic and social development of the country through human capital formation and knowledge generation and application by:</p> <ul style="list-style-type: none"> Providing advanced education and training in critical areas in science, technology, engineering, agriculture, and mathematics, and establish centers of excellence in these areas in order to strengthen the university's sphere of influence; Conducting basic, applied, 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 and industry thereby eliminating skills mismatch of graduates; Providing timely and relevant technological solutions to pressing industrial and societal problems with the involvement of faculty and students; Assisting in the development 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. <p>GENERAL ADMINISTRATIVE SUPPORT SERVICES</p>		Disbursements BUR Ratio of total disbursement to total obligations.	80% Php91,732,638 Php114,828,071	100%	93% Php118,407,525 Php127,618,244	93%	
		Utilization Rate for All Earmarked Income	31%	100%	27%	27%	
	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	0%	100%	0%	0%	
		Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%	
		FY 2019 APP – CSE submission	0%	100%	100%	100%	
		FY 2017 APCPI report submission	0%	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-X (BUR)



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

University of Science and Technology of Southern Philippines - Claveria

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OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES						
Higher Education Services	Php145.052	Outcome Indicators				
		Percentage of first-time licensure exam-takers who passed the licensure exams	35%	36%	44% 31 out of 60 licensure exam-takers	123%
		Percentage of graduates (2 years prior) that are employed	70%	77%	29% 134 out of 462 graduates	38%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	69% 1,031 out of 1,489 students	69%
		Percentage of undergraduate programs with accreditation	100%	100%	100% 5 programs	100%
Research Services	Php1.038	Outcome Indicators				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1 research outputs	3 research outputs	5 research outputs	167%
		Output Indicators				
		Number of research outputs completed within the year	24 research outputs	25 research outputs	25 research outputs	100%
		Percentage of research outputs published in internationally-referenced or CHED recognized journal within the year	29%	30%	32% 9 out of 28 research outputs	107%
Technical Advisory Extension Services	Php0.918	Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	5 partnerships	6 partnerships	6 partnerships	100%
		Output Indicators				
		Number of trainees weighted by the length of training	3,777 trainees	3,780 trainees	4,112.8 trainees	109%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1 program	1 program	19 programs	1900%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	63%	75%	92% 2,918 out of 3,160 beneficiaries	123%
STO and GASS						
SUPPORT TO OPERATIONS	no budget in GAA	Posting of ISO 9001 Quality Management System Certificate	0%	100%	0%	0%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php22.150	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	97%	97%
			Php305,960,798 Php306,646,193		Php313,654,084 Php324,332,876	
		Disbursements BUR Ratio of total disbursement to total obligations.	80%	100%	93%	93%
			Php91,732,638 Php114,828,071		Php118,407,525 Php127,618,244	
		Utilization Rate for All Earmarked Income	69%	100%	68%	68%
		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%	
Full Compliance with at least 30% of the prior years' COA Audit Recommendations		100%	100%	100%	100%	



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			SERVICE/ PRODUCT RESULTS			
			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Procurement Requirements					
	FY 2018 APP - non CSE submission	0%	100%	0%	0%	0%
	Indicative FY 2019 APP - non CSE submission	N/A	100%	100%	100%	100%
	FY 2019 APP - CSE submission	0%	100%	100%	100%	100%
	FY 2017 APCPI report submission	0%	100%	100%	100%	100%
Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	0%	0%	0%	

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