University of Science and Technology o Southern Philippines - Cl The USTP exists contribute to the economic and social developm of the countr through huma capital formation and knowledg generation an application by Providing advan education and training in critic areas in science technology, engineering, agriculture, an mathematics, a establish center excellence in the areas in order strengthen th university's sph of influence; Conducting bas applied, and advanced resea in various fields specialization Creating a seamless environment for research and teaching, as we experiential learning for th students and faculty with th Involvement of business and industry therel eliminating ski mismatch of graduates; Providing time and relevant technologica solutions to pressing industr and societal problems with involvement of faculty and

MFO ACCOUNTABILITY REPORT CARD (MARC-1)

		DEPARTMENT		OVERALL I	RESULTS ASSESSMENT				
A STREET, STRE		BUDGET	SERVICE/ PRODUCT RESULTS						
University of Science and Technology of Southern Philippines - CDO	OUTPUTS	FY 2018 (in million)	PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING		
	ORGANIZATIONAL OUTCOMES								
		Php321.117	Outcome Indicators						
The USTP exists to contribute to the economic and	Higher Education Services		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%		
social development of the country	Services		Output Indicators						
through human capital formation and knowledge generation and			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%		
application by: Providing advanced education and			Percentage of undergraduate programs with accreditation	100%	100%	100% 22 programs	100%		
training in critical areas in science,		Php9.278	Outcome Indicators	Outcome Indicators					
technology,			Percentage of graduate school faculty	engaged in research work applie	d in any of the following:				
engineering, agriculture, and mathematics, and establish centers of excellence in these			Pursuing advance research degree program (Ph.D)		80%	86% 70 out of 81 research program	108%		
areas in order to	Advanced Education Services		Output Indicators						
strengthen the university's sphere of influence; Conducting basic,			Percentage of graduate students enrolled in research degree programs	100%	100%	100% 551 students	100%		
applied, and advanced research in various fields of specialization;			Percentage of accredited graduate	84%	84%	89% 17 out of 19 graduates	106%		
Creating a		Php2.959	Outcome Indicators						
seamless environment for research and teaching, as well as		rices	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%		
experiential learning for the			Output Indicators						
students and faculty with the Involvement of the business and	Research Services		Number of research outputs completed within the year	13 research outputs	13 research outputs	13 research outputs	100%		
industry thereby eliminating skills mismatch of graduates;			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%		
Providing timely and relevant	Technical Advisory Extension Services	Php0.745	Outcome Indicators						
and relevant technological solutions to pressing industrial and societal problems with the			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%		
involvement of faculty and			Output Indicators						
students; Assisting in the development of			Number of trainees weighted by the length of training	7,326 trainees	7,326 trainees	7,831.75 trainees	107%		
technopreneurial undertakings to propel economic enterprises at the grassroots level;			Number of extension programs organized and supported consstent with the SUC's mandated and priority programs		6 programs	6 programs	100%		
Leading the establishment and creation of new Science and			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%		
Technology rooted in the practical	STO and GASS								
solutions to global problems.	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%		
				Php306,646,193		Php324,332,876			
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MFO ACCOUNTABILITY REPORT CARD (MARC-1) OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS University of FY 2018 (in million) FY 2018 ACTUAL ACCOMPLISHMENT Technology of Southern Philippines - CDO Disbursements BUR Ratio of total disbursement to total obligations. 80% 100% Php91,732,638 Php118,407,525 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, secondary and country, and mathematics, and establish centers of excellence in these areas in order to strengthen the university's Php114,828,071 Php127,618,244 100% Utilization Rate for All Earmarked Public Financial Management reporting requirements of COA and DBM Budget and Financial Accountability Reports (BFARs) centrers 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 students; Providing timely and relevant technological solutions to pressing industrial and societal undertakings to propel economic enterprises at the grassroots level; Leading the establishment and creation of new Science and creation of new Science and creation of new Science and problems. 100% 100% 100% 100% COA Financial Reports GENERAL ADMINISTRATIVE Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations 100% 100% SUPPORT SERVICES Procurement Requirements FY 2018 APP – non CSE submission 100% 0% Indicative FY 2019 APP – non CSE submission 100% N/A FY 2019 APP - CSE submission 0% 100%

FY 2017 APCPI report submission

0%

N/A

Undertaking of Early Procurement for at least 50% of Goods and Services Source: Agency Form A/A-1; Assessment of CHED; Assessment of DBM RO-X (BUR)



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THE THE LOSS OF THE PARTY OF TH		DEPARTMENT	OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS					
University of Science and Technology of Southern Philippines - Claveria	OUTPUTS	BUDGET FY 2018 (in million)	PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING	
	ORGANIZATIONAL OUTCOMES							
		Php145.052	Outcome Indicators		I			
			Percentage of first-time licensure exam-takers who passed the licensure exams	35%	36%	44% 31 out of 60 licensure exam-takers	123%	
The USTP exists to			Percentage of graduates (2 years prior) that are employed	70%	77%	29% 134 out of 462 graduates	38%	
contribute to the economic and	Higher Education Services		Output Indicators					
social development of the country through human capital formation and knowledge			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%	
generation and application by: Providing advanced education and			Percentage of undergraduate programs with accreditation	100%	100%	100% 5 programs	100%	
training in critical		Php1.038	Outcome Indicators					
areas in science, technology, engineering, agriculture, and			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%	
mathematics, and establish centers of			Output Indicators					
excellence in these areas in order to strengthen the university's sphere	Research Services		Number of research outputs completed within the year	24 research outputs	25 research outputs	25 research outputs	100%	
of influence; Conducting basic, applied, and advanced research			Percentage of research outputs published in internationally- refereed or CHED recognized journal within the year	29%	30%	32% 9 out of 28 research outputs	107%	
in various fields of specialization;		Php0.918	Outcome Indicators		I			
Creating a seamless environment for research and			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%	
teaching, as well as experiential			Output Indicators		I			
learning for the students and faculty with the Involvement of the	Technical Advisory Extension Services		Number of trainees weighted by the length of training	3,777 trainees	3,780 trainees	4,112.8 trainees	109%	
business and industry thereby eliminating skills mismatch of			Number of extension programs organized and supported consstent with the SUC's mandated and priority programs	1 program	1 program	19 programs	1900%	
graduates; Providing timely and relevant technological			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%	
solutions to pressing industrial	STO and GASS							
and societal problems with the involvement of	SUPPORT TO OPERATIONS	no budget in GAA	Posting of ISO 9001 Quality Management System Certificate	0%	100%	0%	0%	
faculty and students;		Php22.150	Budget Utilization Rate					
Assisting in the development of technopreneurial undertakings to	GENERAL		Obligations BUR Ratio of total obligations against all allotments.	100% Php305,960,798 Php306,646,193	100%	97% Php313,654,084 Php324,332,876	97%	
propel economic enterprises at the grassroots level; Leading the establishment and			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%	
creation of new Science and Technology rooted in the practical			Utilization Rate for All Earmarked Income	69%	100%	68%	68%	
solutions to global problems.			Public Financial Management repo	orting requirements of CO	A and DBM			
F. 33.6			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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		DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS					
University of Science and Technology of Southern Philippines - Claveria	OUTPUTS	FY 2018 (in million)	PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING	
	GENERAL ADMINISTRATIVE SUPPORT SERVICES		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)

