



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

University of Science and Technology of Southern Philippines - Claveria

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-referred 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%	

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.



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OUTPUTS						
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)