



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

University of Science and Technology Southern Philippines - CDO

OUTPUTS	DEPARTMENT BUDGET FY 2020 (in million)	OVERALL RESULTS ASSESSMENT				
		PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	FY 2020 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 Programs	Php193.627	Outcome Indicators					
		Percentage of first-time licensure exam-takers who passed the licensure exams	56% 556 out of 992 licensure exam-takers	60%	100% 10 licensure exam-takers	167%	
		Percentage of graduates (2 years prior) that are employed	70% 978 out of 1,407 graduates	68%	72% 1,356 out of 1,896 graduates	105%	
		Output Indicators					
	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	65% 6,476 out of 9,967 students	98%	70% 8,828 out of 12,675 students	71%		
	Percentage of undergraduate programs with accreditation	0%	100%	100% 20 programs	100%		
	Advanced Education Programs	Php10.781	Outcome Indicators				
			Percentage of graduate school faculty engaged in research work applied in any of the following:				
			Pursuing advance research degree program (Ph.D)	92% 73 out of 79 research program	80%	12% 10 out of 81 research program	15%
			Output Indicators				
	Percentage of graduate students enrolled in research degree programs	100%	100%	100% 601 students	100%		
	Percentage of accredited graduate	89% 17 out of 19 graduates	84%	94% 17 out of 18 graduates	112%		
Research Programs	Php5.366	Outcome Indicators					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10 research outputs	8 research outputs	9 research outputs	113%	
		Output Indicators					
Number of research outputs completed within the year	13 research outputs	13 research outputs	30 research outputs	231%			
Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100% 18 research outputs	50%	48% 25 out of 52 research outputs	96%			
Technical Advisory Extension Programs	Php0.714	Outcome Indicators					
		Number of active partnerships with LGUs, industries, NGOs, NGAIs, SMEs, and other stakeholders as a result of extension services	19 active partnership	15 active partnership	11 active partnership	73%	
		Output Indicators					
		Number of trainees weighted by the length of training	8,838 trainees	7,326 trainees	11,529 trainees	157%	
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8 programs	5 programs	6 programs	120%			
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% 2,433 beneficiaries	98.50% beneficiaries	100% 1,283 beneficiaries	102%			

STO and GASS

SUPPORT TO OPERATIONS	Php9.826	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php84.505	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	93% Php82,947,965 Php89,662,780	90%	100% Php87,842,748 Php87,842,748	111%
		Disbursements BUR Ratio of total disbursement to total obligations.	74% Php42,472,349 Php57,225,439	85%	99% Php52,438,077 Php53,109,866	116%
		Utilization Rate for All Earmarked Income	52%	100%	46%	46%



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University of Science and Technology of Southern Philippines - CDO <small>THE USTP is committed 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;</small>	DEPARTMENT BUDGET FY 2020 (in million)	OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS					
		OUTPUTS	PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	FY 2020 ACTUAL ACCOMPLISHMENT	RATING
GENERAL ADMINISTRATIVE SUPPORT SERVICES		Public Financial Management reporting requirements of COA and DBM					
		Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%	
		Procurement Requirements					
		FY 2020 APP – non CSE submission	0%	100%	0%	0%	
		Indicative FY 2021 APP – non CSE submission	100%	100%	100%	100%	
		FY 2021 APP – CSE submission	0%	100%	100%	100%	
		FY 2019 APCPI report submission	100%	100%	100%	100%	
	Undertaking of Early Procurement for at least 50% of Goods and Services	0%	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	DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT					
		SERVICE/ PRODUCT RESULTS					
		PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	FY 2020 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: 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>	ORGANIZATIONAL OUTCOMES						
	Higher Education Services	Php55.421	Outcome Indicators				
			Percentage of first-time licensure exam-takers who passed the licensure exams	48% 48 out of 101 licensure exam-takers	37%	0% licensure exam-takers	0%
			Percentage of graduates (2 years prior) that are employed	85% 119 out of 140 graduates	78%	92% 292 out of 319 graduates	117%
			Output Indicators				
			Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	75% 1,571 out of 2,085 students	100%	99% 2,362 out of 2,385 students	99%
			Percentage of undergraduate programs with accreditation	89% 8 out of 9 programs	100%	100% 6 programs	100%
	Research Services	Php0.850	Outcome Indicators				
			Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3 research outputs	3 research outputs	3 research outputs	100%
			Output Indicators				
			Number of research outputs completed within the year	20 research outputs	24 research outputs	28 research outputs	117%
			Percentage of research outputs published in internationally-referred or CHED recognized journal within the year	15% 2 out of 13 research outputs	30%	33% 2 out of 13 research outputs	109%
	Technical Advisory Extension Services	Php0.757	Outcome Indicators				
			Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	11 partnerships	6 partnerships	6 partnerships	100%
			Output Indicators				
			Number of trainees weighted by the length of training	4,281.3 trainees	3,781 trainees	4,148.0 trainees	110%
			Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1 programs	1 program	1 programs	100%
			Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80% 2,914 out of 3,652 beneficiaries	75%	99% 3,553 out of 3,579 beneficiaries	132%
			STO and GASS				
	SUPPORT TO OPERATIONS	no budget in GAA	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%
	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php49.065	Budget Utilization Rate				
			Obligations BUR Ratio of total obligations against all allotments.	93% Php82,947,965 Php89,662,780	90%	100% Php87,842,748 Php87,842,748	111%
			Disbursements BUR Ratio of total disbursement to total obligations.	74% Php42,472,349 Php57,225,439	85%	99% Php52,438,077 Php53,109,866	116%
			Utilization Rate for All Earmarked Income	35%	100%	60%	60%
			Public Financial Management reporting requirements of COA and DBM				
		Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%	
		Procurement Requirements					
		FY 2020 APP - non CSE submission	0%	100%	0%	0%	
		Indicative FY 2021 APP - non CSE submission	100%	100%	100%	100%	
		FY 2021 APP - CSE submission	0%	100%	100%	100%	
		FY 2019 APCPI report submission	100%	100%	100%	100%	
		Undertaking of Early Procurement for at least 50% of Goods and Services	0%	100%	0%	0%	

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