



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Zamboanga City State Polytechnic College	DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT					
		SERVICE/ PRODUCT RESULTS					
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING	
<p>The College shall primarily provide advanced instruction and professional training in science and technology, and other related fields, undertake research and extension services, and provide progressive leadership in these areas.</p>	<b>ORAGANIZATIONAL OUTCOMES</b>  <b>Higher Education Programs</b>	<b>Outcome Indicators</b>					
		Percentage of first-time licensure exam-takers who passed the licensure exams	43%	44%	60% 34 out of 57 licensure exam-takers	<b>136%</b>	
		Percentage of graduates (2 years prior) that are employed	85%	85%	92% 132 out of 144 graduates	<b>108%</b>	
		<b>Output Indicators</b>					
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72%	73%	89% 5,169 out of 5,794 students	<b>122%</b>	
		Percentage of undergraduate programs with accreditation	94%	95%	74% 14 out of 19 programs	<b>78%</b>	
		<b>Research Programs</b>	<b>Outcome Indicators</b>				
			Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1 research outputs	2 research outputs	0 research outputs	<b>0%</b>
			<b>Output Indicators</b>				
			Number of research outputs completed within the year	5 research outputs	8 research outputs	0	<b>0%</b>
			Percentage of research outputs presented in national, regional and international forums within the year	45%	48%	0%	<b>0%</b>
			<b>Technical Advisory Extension Programs</b>  Php1.947	<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	0	<b>0%</b>	
	<b>Output Indicators</b>						
	Number of trainees weighted by the length of training	110 trainees		110 trainees	215 trainees	<b>195%</b>	
	Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7 programs		8 programs	4 programs	<b>50%</b>	
	Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%		100%	100% 180 beneficiaries	<b>100%</b>	
	<b>STO and GASS</b>						
	<b>SUPPORT TO OPERATIONS</b>	no Budget in GAA	Posting of ISO 9001 Quality Management System Certificate	100%	100%	0%	<b>0%</b>
	<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php42.214	<b>Budget Utilization Rate</b>				
			Obligations BUR Ratio of total obligations against all allotments.	89%	100%	99%	<b>99%</b>
				Php81,548,000		Php149,905,585	
				Php91,792,000		Php151,433,949	
			Disbursements BUR Ratio of total disbursement to total obligations.	26%	100%	42%	<b>42%</b>
				Php20,909,000		Php62,474,149	
				Php81,548,000		Php149,905,585	
			Utilization Rate for All Earmarked Income		100%	44%	<b>44%</b>
						Php60,023,659	
						Php137,507,098	
			<b>Public Financial Management reporting requirements of COA and DBM</b>				
Budget and Financial Accountability Reports (BFARs)			100%	100%	100%	<b>100%</b>	
COA Financial Reports			100%	100%	100%	<b>100%</b>	
Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations			100%	100%	100%	<b>100%</b>	
<b>Procurement Requirements</b>							
FY 2018 APP - non CSE submission			100%	100%	0%	<b>0%</b>	
Indicative FY 2019 APP - non CSE submission			N/A	100%	100%	<b>100%</b>	
FY 2019 APP - CSE submission			100%	100%	0%	<b>0%</b>	
FY 2017 APCPI report submission	100%	100%	100%	<b>100%</b>			
Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	100%	<b>100%</b>			

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