

 <b>Zamboanga State College of Marine Sciences and Technology</b>	<b>MFO ACCOUNTABILITY REPORT CARD (MARC-1)</b>						
	<b>OUTPUTS</b>	<b>DEPARTMENT BUDGET</b> FY 2018 (in million)	<b>OVERALL RESULTS ASSESSMENT</b>				
			<b>SERVICE / PRODUCT RESULTS</b>				
			<b>PERFORMANCE INDICATORS</b>	<b>BASELINE</b>	<b>FY 2018 TARGET</b>	<b>FY 2018 ACTUAL ACCOMPLISHMENT</b>	<b>RATING</b>
<b>ORGANIZATIONAL OUTCOMES</b>							
The ZSCMST shall provide the necessary leadership in professional and technical instruction and fisheries, maritime technology, marine sciences and development management in line with the manpower requirement and other development needs of Western Mindanao and neighboring regions. The ZSCMST shall offer undergraduate and graduate courses in fisheries, maritime technology, marine sciences, computer technology and development management as well as technical/vocational courses relevant to the needs of fisheries, maritime and other marine resource based industries. It shall provide research in fisheries, marine sciences, and in related agri-business concerns.	<b>Higher Education Programs</b>	Php88.828	<b>Outcome Indicators</b>				
			Percentage of first-time licensure exam-takers who passed the licensure exams	21%	21%	32% 87 out of 269 licensure exam-takers	<b>155%</b>
			Percentage of graduates (2 years prior) that are employed	48% 270 out of 563 graduates	40%	19% 182 out of 956 graduates	<b>47%</b>
			<b>Output Indicators</b>				
	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	11%	11%	89% 2,860 out of 3,209 students	<b>810%</b>		
	Percentage of undergraduate programs with accreditation	72%	72%	100% 11 programs	<b>139%</b>		
	<b>Research Programs</b>		<b>Output Indicators</b>				
			Number of research outputs completed within the year	3 research outputs	3 research outputs	2 research outputs	<b>67%</b>
			Percentage of research outputs presented in national, regional and international forums within the year	50%	50%	60% 6 out of 10 research outputs	<b>120%</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%	100%	<b>100%</b>	
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php63.409	<b>Budget Utilization Rate</b>					
		Obligations BUR Ratio of total obligations against all allotments.	82% Php103,495,253 Php125,723,801	100%	95% Php76,504,486 Php80,548,138	<b>95%</b>	
			Disbursements BUR Ratio of total disbursement to total obligations.	100% Php53,198,493 Php53,198,493	100%	65% Php49,648,786 Php76,504,486	<b>65%</b>
		Utilization Rate for All Earmarked Income			100%	60% Php55,535,622 Php92,560,029	<b>60%</b>
			<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%	100%	<b>100%</b>	
		FY 2017 APCPI report submission	0%	100%	100%	<b>100%</b>	
		Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	0%	<b>0%</b>	

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

