



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Zamboanga State College of Marine Sciences and Technology	DEPARTMENT BUDGET FY 2019 (in million)	OVERALL RESULTS ASSESSMENT					
		SERVICE/ PRODUCT RESULTS					
		PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING	
<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.	Php93.947	<b>Outcome Indicators</b>					
		Percentage of first-time licensure exam-takers who passed the licensure exams	32% 87 out of 269 licensure exam-takers	20.83%	28% 98 out of 344 licensure exam-takers	137%	
		Percentage of graduates (2 years prior) that are employed	19% 182 out of 956 graduates	40.12%	56% 442 out of 794 graduates	139%	
		<b>Output Indicators</b>					
	Percentage of undergraduate student population enrolled in CHEd-identified and RDC-identified priority programs	89% 2,860 out of 3,209 students	11%	66% 2,207 out of 3,321 students	604%		
	Percentage of undergraduate programs with accreditation	100% 11 programs	81%	69% 9 out of 13 programs	85%		
<b>Research Programs</b>	Php1.060	<b>Output Indicators</b>					
		Number of research outputs completed within the year	2 research outputs	4 research outputs	6 research outputs	150%	
		Percentage of research outputs presented in national, regional and international forums within the year	60% 6 out of 10 research outputs	60%	100% 10 research outputs	167%	
<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%	100%	
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php57.880	<b>Budget Utilization Rate</b>					
		Obligations BUR Ratio of total obligations against all allotments.	95%	100%	98%	98%	
			Php76,504,486		Php24,114,000		
			Php80,548,138		Php24,642,000		
		Disbursements BUR Ratio of total disbursement to total obligations.	65%	100%	66%	66%	
			Php49,648,786		Php15,977,000		
			Php76,504,486		Php24,114,000		
		Utilization Rate for All Earmarked Income	60%	100%	32%	32%	
			Php55,535,622		Php19,957,000		
				Php92,560,029		Php62,735,000	
		<b>Public Financial Management reporting requirements of COA and DBM</b>					
		COA Financial Reports		100%	100%	100%	100%
		Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations		100%	100%	100%	100%
		<b>Procurement Requirements</b>					
FY 2019 APP – non CSE submission		0%	100%	100%	100%		
Indicative FY 2020 APP – non CSE submission		100%	100%	100%	100%		
FY 2020 APP – CSE submission		100%	100%	100%	100%		
FY 2018 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-IX (BUR)