



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Southern Philippines Agribusiness, Marine and Aquatic School of Technology (SPAMAST)

Southern Philippines Agribusiness, Marine and Aquatic School of Technology (SPAMAST) is mandated to provide higher technologies and vocational instruction and training in science, agricultural and industrial fields, as well as short term technical or vocational courses. It is also mandated to promote research, advance studies and progressive leadership in its areas of specialization.

OUTPUTS	DEPARTMENT BUDGET FY 2012 <i>(in Million PhP)</i>	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
MAJOR FINAL OUTPUTS						
Advanced and Higher Education Services	PHP 1.84	Percentage of FTEs in mandated*/priority programs**	68 percent	68 percent	68 percent	100%
			1,636	1,636	1,636	
			2,392	2,392	2,392	
		Average percentage passing in licensure in mandated/priority programs	61.11 percent	50 percent	58 percent	116%
			11	7	11	
			18	14	14	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	42 percent	45 percent	45 percent	100%
			146	173	173	
			347	381	381	
Research Services	PHP 0.25	Number of research-based teaching materials, analyses/essays/papers	1 materials, analyses, paper, etc	2 materials, analyses, paper, etc	3 materials, analyses, paper, etc	150%
			31 research outputs	35 research outputs	34 research outputs	97%
		Percentage of research projects conducted and completed on schedule	0 percent	67 percent	67 percent	100%
			2	4	4	
		-	6	6		
		Extension Services	PHP 0.19	Number of person-days trained (man-hour) weighted by length of training	1,527 man-hours	1,600 man-hours
14 LGUs/communities	15 LGUs/communities				15 LGUs/communities	100%
20 training/ extension activities	30 training/ extension activities			29 training/ extension activities	97%	
STO and GASS						
Support to Operations	PHP 5.16	Percentage of poor/disadvantaged students served by support services for non-academic needs	24 percent	49.7 percent	54 percent	109%
			800	1,020	1,112	
			3,308	2,052	2,052	
Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	26 personnel	32 personnel	44 personnel	116%		
	General Administration and Support Services	PHP 15.48	Percentage of internally generated income to total operating budget /cost	38 percent	45 percent	51 percent
PHP 16,163,000				PHP 19,967,000	PHP 22,636,000	
PHP 42,573,000				PHP 44,372,000	PHP 44,352,000	
Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 3.0 million	PHP 3.5 million	PHP 2 million	69%		