MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Zamboanga City State Polytechnic College

The Zamboanga City State Polytechnic College (ZCSPC) primarily provides advance instruction and professional training in science and technology and other related fields; undertakes research and extension services; and provides progressive leadership[in thesd areas

OUTPUTS	DEPARTMENT BUDGET FY 2012	PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
MAJOR FINAL OUTPUTS						
Advanced and Higher Education Services	PHP 46.501	Percentage of FTEs in mandated*/priority programs**	100 percent / 4,691 / 4,691	100 percent / 5,347 / 5,347	100 percent / 5,360 / 5,360	100%
		Average percentage passing in licensure in mandated/priority programs	43.64 percent / 24 / 55	50.82 percent / 31 / 61	30 percent / 67 / 221	60%
		Percentage of accredited programs among mandated/priority programs and relative to total	68.18 percent / 15 / 22	68.18 percent / 15 / 22	68 percent / 15 / 22	100%
Research Services	PHP 0.09	Number of research-based teaching materials, analyses/essays/papers	2 materials, analyses, paper, etc	5 materials, analyses, paper, etc	5 materials, analyses, paper, etc	100%
		Number of research outputs presented locally (within institution)	1 research outputs	8 research outputs	19 research outputs	238%
		Percentage of research projects conducted and completed on schedule	50 research projects / 4 / 8	75 research projects / 6 / 8	78.95 research projects / 15 / 19	105%
Extension Services	Php0.18	Number of person-days trained (man-hour) weighted by length of training	1,700 man-hours	1,750 man-hours	1,330 man-hours	76%
		Number of beneficiaries served	680 beneficiaries	700 beneficiaries	594 beneficiaries	85%
		Number of LGUs/communities/other clientele assisted	7 LGUs/ communities	8 LGUs/ communities	5 LGUs/ communities	63%
STO and GASS						
Support to Operations	Php0.00	Percentage of poor/disadvantaged students served by support services for non-academic needs	95 percent / 63,270 / 66,600	100 percent / 88,853 / 88,853	100 percent / 121,047 / 121,047	100%
		Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	78 personnel	88 personnel	156 personnel	177%
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	65,450 students/ personnel	89,103 students/ personnel	99,245 students/ personnel	111%
General Administration and Support Services	PHP 18.371	Percentage of internally generated income to total operating budget /cost	20 percent / PHP 14,577,000 / PHP 72,884,000	23 percent / PHP 19,125,000 / PHP 84,267,000	31 percent / PHP 34,414,118 / PHP 110,809,857	135%
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 2.909 million	PHP 3 million	PHP 2.78 million	93%