



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Zamboanga State College of Marine Sciences and Technology

| OUTPUTS | SUC BUDGET FY 2012 (in Million PhP) | 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 50.46 | Percentage of FTEs in mandated*/priority programs** | 57.17 percent | 60.26 percent | 62 percent | 103% |
| | | | 2,468 | 3,045 | 1,534 | |
| | | | 4,317 | 5,053 | 5,668 | |
| | | Average percentage passing in licensure in mandated/priority programs | 53.99 percent | 57.50 percent | 61 percent | 107% |
| | | | 88 | 92 | 81 | |
| | | | 163 | 160 | 132 | |
| | | Percentage of graduates in the mandated/priority programs graduated within the prescribed period | 29.15 percent | 40.03 percent | 42.35 percent | 106% |
| | | | 186 | 241 | 255 | |
| | | | 638 | 602 | 602 | |
| Research Services | PHP 1.38 | Number of research outputs presented locally (within institution) | 6 research outputs | 10 research outputs | 12 research outputs | 120% |
| | | | 6 research outputs | 6 research outputs | 9 research outputs | 150% |
| | | Percentage of research projects conducted and completed on schedule | 0 percent | 33 percent | 50 percent | 152% |
| | | | 0 | 1 | 2 | |
| | | | 1 | 3 | 4 | |
| | | | | | | |
| Extension Services | Php0.10 | Number of IEC materials/techno guides developed/ used | 5 IEC materials, techno guides | 10 IEC materials, techno guides | 13 IEC materials, techno guides | 130% |
| | | | 56 beneficiaries | 150 beneficiaries | 175 beneficiaries | 117% |
| | | Number of training/ extension activities conducted on schedule | 2 training/ extension activities | 3 training/ extension activities | 4 training/ extension activities | 133% |
| STO and GASS | | | | | | |
| Support to Operations | <i>Budget integrated with GASS</i> | Percentage of poor/ disadvantaged students served by support services for non-academic needs | 15 percent | 20 percent | 22.88 percent | 114% |
| | | | 75 | 118 | 143 | |
| | | | 500 | 590 | 590 | |
| | | Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.) | 3,678 students/ personnel | 4,100 students/ personnel | 4,323 students/ personnel | 105% |
| | | | | | | |
| General Administration and Support Services | PHP 32.87 | Percentage of internally generated income to total operating budget / cost | 26 percent | 34 percent | 33.21 percent | 98% |
| | | | PHP 20,893,600 | PHP 28,835,000 | PHP 28,165,000 | |
| | | | PHP 80,360,000 | PHP 84,808,000 | PHP 84,808,000 | |
| | | Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income | PHP 0.606 million | PHP 5.157 million | 5.152 million | 100% |
| | | | | | | |

The Zamboanga State College of Marine Sciences and Technology (ZSCMST) is mandated to develop and implement courses in fisheries, maritime technology, marine sciences, development management, food technology and computer science.