Region IX - Zamboanga Peninsula

J.H. CERILLES STATE COLLEGE

Legal Basis

Republic Act No. 9159 (August 11, 2001) created the J.H. Cerilles State College.

Mandate

The J.H. Cerilles State College (JHCSC) shall develop competent and skilled professionals who can promote quality life for the people in Zamboanga del Sur and the region.

J.H. CERILLES STATE COLLEGE
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2009 Amount/ Actual	FY 2010 Amount/ Target	FY 2011 Amount/ Target
MFO 1			
Higher Education Services	88,159	75,915	60,483
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	1,602.0	2,628.0	3,024.0
Pre-Baccalaureate	18,486.0	23,490.0	27,018.0
Baccalaureate	63,504.0	78,084.0	89,802.0
Post-Baccalaureate	-	-	-
Bachelor of Laws	972.0	1,152.0	1,332.0
Doctor of Medicine	-	-	-
Masters	972.0	1,242.0	1,440.0
Doctor of Philosophy	-	-	-
Total	85,536.0	106,596.0	122,616.0
Weighted Number of Graduates			
Technical / Vocational	95	109	109
Pre-Baccalaureate	1,213	1,393	1,393
Baccalaureate	475	545	545
Post-Baccalaureate	-	-	-
Bachelor of Laws	6.0	7	7
Doctor of Medicine	-	-	-
Masters	27.0	31.0	31.0
Doctor of Philosophy	-	-	-
Total	1,816	2,085	2,085
Gross Graduation Rates Per Program Level			
Technical / Vocational	5.20%	5.20%	5.22%
Pre-Baccalaureate	66.79%	66.79%	66.78%
Baccalaureate	26.20%	26.20%	26.18%
Post-Baccalaureate	-	-	-
Bachelor of Laws	0.33%	0.33%	0.34%
Doctor of Medicine	-	-	-
Masters	1.48%	1.48%	1.48%
Doctor of Philosophy	-	-	-
Total	100%	100%	100%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty with Baccalaureate as Highest Degree	67.0	61.0	54.0
FTE Faculty with Masters as Highest Degree	36.0	40.0	44.0
FTE Faculty with Doctorate as Highest Degree	10.0	12.0	15.0
% of FTE with Faculty Baccalaureate as Highest Degree	59%	54%	48%
% of FTE with Masters as Highest Degree	32%	35%	39%
% of FTE with Doctorate as Highest Degree	9%	11%	13%

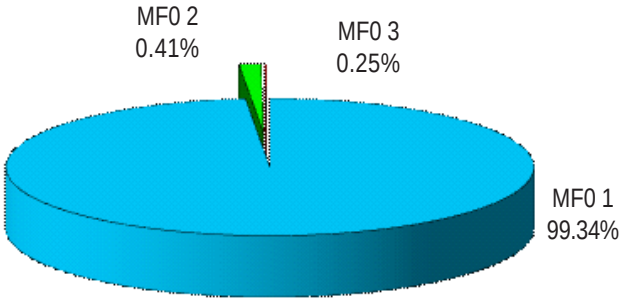
Particulars	FY 2009 Amount/ Actual	FY 2010 Amount/ Target	FY 2011 Amount/ Target
Licensure Passing Rates (Average Per Year)			
Agriculture, Foresty, Fisheries	27.27%	40.00%	44.83%
Education, Science and Teacher Training	33.33%	36.95%	41.00%
Engineering, Technology and IT			
Natural Science and Math	-	-	-
Business and Related	50.00%	66.67%	75.00%
Medical and Allied	78.95%	81.82%	84.00%
Other Fields	83.33%	85.71%	88.89%
All Fields Combined	37.36%	39.64%	46.20%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	16.0	30.0	30.0
Pre-Baccalaureate	45.0	-	-
Baccalaureate	302	3	3
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	363	33	33

Particulars	FY 2009 Amount/ Actual	FY 2010 Amount/ Target	FY 2011 Amount/ Target
MFO 2			
Research Services	14	250	250
Number of Research Outputs Published			
In Refereed International Journals		1	1
In Other International Journals	-	2	2
In Refereed National Journals			
In Other National Journals		2	2
In Institutional Journals		2	2
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	2		
In National Fora/Conferences	2	2	2
In Philippine Regional Fora/Conferences	-	-	-
Number of Researchers with Track Records	1	1	1
Number of Inventions Patented	-	-	-
Number of Copyrights Registered	-	-	-
No. of Externally-Funded Research Projects in Progress		1	1
MFO 3			
Extension Services	19	150	150
Number of Persons Trained			
Agricultural Extension	1,147	530	530
Technical/Vocational	351.0	-	-
Continuing Education for Professionals	120.0	-	-
Others	713	220	220
Total	2,331	750	750
Number of Person-Days Trained			
Agricultural Extension	1,333	1,326	1,326
Technical/Vocational	11.0	-	-
Continuing Education for Professionals	160.0	-	-
Others	94	44	44
Total	1,598	1,370	1,370
Number of LGUs Assisted in Development Planning	4.0	-	-
TOTAL	88,192	76,315	60,883

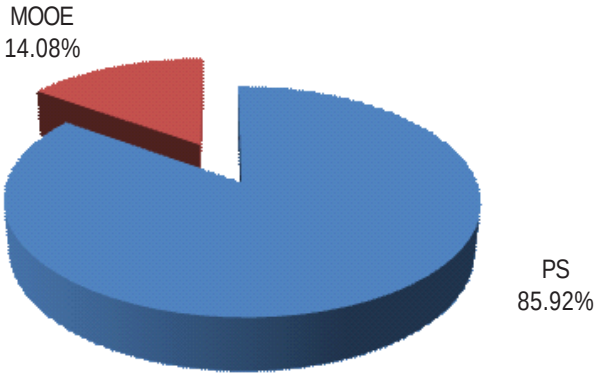
J.H. CERILLES STATE COLLEGE
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MF0 1					
Higher Education Services	52,309	8,174	-	60,483	99.34%
MF0 2					
Research Services		250	-	250	0.41%
MF0 3					
Extension Services		150	-	150	0.25%
TOTAL	52,309	8,574	-	60,883	100.00%
% Share	85.92%	14.08%	-	100.00%	

By MFO
(Total Budget = P60,883,000)



By Expense Class
(Total Budget = P60,883,000)



JOSE RIZAL MEMORIAL STATE UNIVERSITY

Legal Basis

- **Republic Act No. 8193** (June 11, 1996) established the Jose Rizal Memorial State College (JRMSC) through the integration of the Rizal Memorial National Vocational School (RMNVS) in Dapitan, the Zamboanga del Norte School of Arts and Trades (ZSAT) in Dipolog City, and the Siocon National Vocational School (SNVS) in Siocon, all in the province of Zamboanga del Norte.

- **Republic Act No. 9852** (December 15, 2009) An Act converting the JRMSC in the City of Dapitan, Province of Zamboanga del Norte into a state university to be known as the **Jose Rizal Memorial State University (JRMSU)** integrating therewith the Katipunan National Agricultural School (KNAS) in the municipality of Katipunan and the Zamboanga del Norte Agricultural College (ZNAC) in the municipality of Tampilisan, both municipalities located in the Province of Zamboanga del Norte.

Mandate

The **Jose Rizal Memorial State University (JRMSU)** shall primarily provide advanced education, higher technological, professional instruction, and training in arts and sciences, philosophy, literature, mass communication, teacher education, industrial and information technology, hotel and restaurant management, tourism, medicine, nursing and allied health sciences, criminology, geology, public administration, business and accountancy, law, nontraditional courses and other relevant fields of study. It shall also undertake research and extension services and provide progressive leadership in all of its areas of specialization.

JOSE RIZAL MEMORIAL STATE UNIVERSITY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 1			
Higher Education Services	130,136	128,412	140,715
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	1	16	-
Pre-Baccalaureate	999	956	979
Baccalaureate	6,056	7,030	7,913
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	173	211	327
Doctor of Philosophy	20	12	40
Total	7,249	8,225	9,259
Weighted Number of Graduates			
Technical / Vocational	42	27	5
Pre-Baccalaureate	294	231	281
Baccalaureate	959	939	959
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	10	15	50
Doctor of Philosophy	13	6	8
Total			
Gross Graduation Rates Per Program Level			
Technical / Vocational	431%	35%	7%
Pre-Baccalaureate	70%	49%	62%
Baccalaureate	52%	41%	44%
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	27%	45%	84%
Doctor of Philosophy	450%	-	300%
Total			
Full Time Equivalent Faculty Highest Degree			
FTE Faculty with Baccalaureate as Highest Degree	203	183.0	161.7
FTE Faculty with Masters as Highest Degree	100	113.8	128.6
FTE Faculty with Doctorate as Highest Degree	36	35.4	38.7
% of FTE with Faculty Baccalaureate as Highest Degree	87%	81%	73%
% of FTE with Masters as Highest Degree	43%	50%	58%
% of FTE with Doctorate as Highest Degree	15%	16%	17%

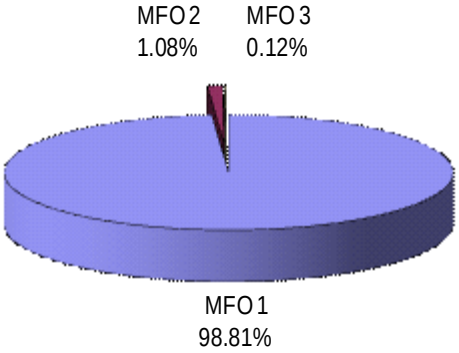
Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Foresty, Fisheries	33%	38%	58%
Education, Science and Teacher Training	52%	38%	41%
Engineering, Technology and IT	38%	54%	74%
Natural Science and Math	-	-	-
Business and Related	-	-	-
Medical and Allied	73%	68%	77%
Other Fields	47%	33%	46%
All Fields Combined	52%	40%	49%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	88%	8%	-
Pre-Baccalaureate	-	-	-
Baccalaureate	24%	18%	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	6%	6%
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre-Baccalaureate	14	5	7
Baccalaureate	322	332	348
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	8	-	-
Doctor of Philosophy	-	-	-
Total	344	337	355

Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 2			
Research Services	334	1,535	1,535
Number of Research Outputs Published			
In Refereed International Journals	16	20	25
In Other International Journals			10
In Refereed National Journals	16	20	25
In Other National Journals			5
In Institutional Journals	10	15	20
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	2	2	5
In National Fora/Conferences	27	32	40
In Philippine Regional Fora/Conferences	3	5	5
Number of Researchers with Track Records	52	54	60
Number of Inventions Patented			1
Number of Copyrights Registered	8	8	10
No. of Externally-Funded Research Projects in Progress	7	9	10
MFO 3			
Extension Services	77	165	165
Number of Persons Trained			
Agricultural Extension	230	93	200
Technical/Vocational	346	101	200
Continuing Education for Professionals	50	60	100
Others	1,313	1,740	2,000
Total	1,939	1,994	2,500
Number of Person-Days Trained			
Agricultural Extension	400	320	240
Technical/Vocational	213	26	240
Continuing Education for Professionals	5	3	240
Others	535	250	240
Total	1,153	599	960
Number of LGUs Assisted in Development Planning	65	50	70
TOTAL	130,547	130,112	142,415

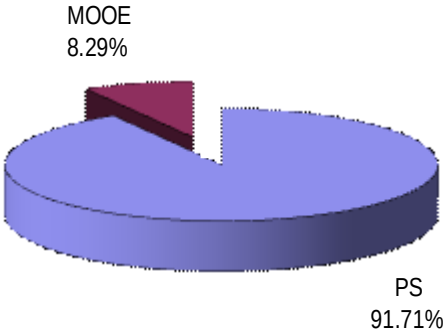
JOSE RIZAL MEMORIAL STATE UNIVERSITY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Higher Education Services	130,602	10,113	-	140,715	98.81%
MFO 2 Research Services	-	1,535	-	1,535	1.08%
MFO 3 Extension Services	-	165	-	165	0.12%
TOTAL	130,602	11,813	-	142,415	100.00%
% Share	91.71%	8.29%	-	100.00%	

By MFO
(Total Budget = P142,415,000)



By Expense Class
(Total Budget = P142,415,000)



WESTERN MINDANAO STATE UNIVERSITY

Legal Basis

- Republic Act No. 3272 (June 17, 1961) renamed the Zamboanga Normal School, founded in 1918, as the Zamboanga Normal College.
- Republic Act No. 5492 (June 26, 1969) converted the Zamboanga Normal College into the Zamboanga State College.
- Presidential Decree No. 1427 (June 10, 1978) converted the Zamboanga State College into a full-fledged university, the Western Mindanao State University.

Mandate

The Western Mindanao State University (WMSU) serves as an instrument for the promotion of socio-economic advancement of various cultural communities in Western Mindanao.

WESTERN MINDANAO STATE UNIVERSITY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 1			
Higher Education Services	232,887	220,412	248,501
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	-	-	-
Pre-Baccalaureate	3,180	3,498	3,673
Baccalaureate	19,044	20,948	21,995
Post-Baccalaureate	11	12	13
Bachelor of Laws	282	310	326
Doctor of Medicine	-	-	-
Masters	536	590	620
Doctor of Philosophy	58	64	67
Total	23,111	25,422	26,694
Weighted Number of Graduates			
Technical / Vocational	1,359	1,495	1,570
Pre-Baccalaureate	240	264	277
Baccalaureate	2,557	2,813	2,954
Post-Baccalaureate	-	-	-
Bachelor of Laws	69	76	80
Doctor of Medicine	-	-	-
Masters	104	114	120
Doctor of Philosophy	22	24	25
Total	4,351	4,786	5,026
Gross Graduation Rates Per Program Level			
Technical / Vocational	-	-	-
Pre-Baccalaureate	21%	23%	24%
Baccalaureate	62%	68%	71%
Post-Baccalaureate	-	-	-
Bachelor of Laws	60%	66%	69%
Doctor of Medicine	-	-	-
Masters	20%	22%	23%
Doctor of Philosophy	68%	77%	82%
Total	77%	84%	88%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty with Baccalaureate as Highest Degree	97.76	107.54	112.92
FTE Faculty with Masters as Highest Degree	93.03	102.33	107.45
FTE Faculty with Doctorate as Highest Degree	27.78	30.56	32.08
% of FTE with Faculty Baccalaureate as Highest Degree	13%	13%	13%
% of FTE with Masters as Highest Degree	12%	12%	12%
% of FTE with Doctorate as Highest Degree	4%	4%	4%

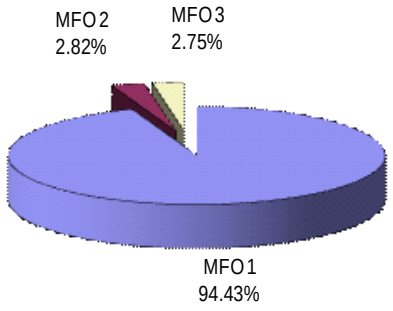
Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Foresty, Fisheries	33%	37%	39%
Education, Science and Teacher Training	51%	56%	59%
Engineering, Technology and IT	73%	80%	83%
Natural Science and Math	40%	40%	40%
Business and Related	-	-	-
Medical and Allied	50%	55%	57%
Other Fields	54%	59%	62%
All Fields Combined	52%	57%	60%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	7%	-	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	7%	7%
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	853	938	985
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	853	938	985

Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 2			
Research Services	5,470	6,919	7,430
Number of Research Outputs Published			
In Refereed International Journals	-	-	-
In Other International Journals	18	-	-
In Refereed National Journals	18	16	17
In Other National Journals	-	-	-
In Institutional Journals	-	-	-
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	2	2	3
In National Fora/Conferences	10	8	9
In Philippine Regional Fora/Conferences	-	-	-
Number of Researchers with Track Records	30	15	16
Number of Inventions Patented	-	-	-
Number of Copyrights Registered	1	1	1
No. of Externally-Funded Research Projects in Progress	1	2	2
MFO 3			
Extension Services	5,480	6,740	7,228
Number of Persons Trained			
Agricultural Extension	499	549	576
Technical/Vocational	3,029	3,332	3,499
Continuing Education for Professionals	4,195	4,615	4,846
Others	4,751	5,226	5,487
Total	12,474	13,722	14,408
Number of Person-Days Trained			
Agricultural Extension	836	920	966
Technical/Vocational	26,998	29,699	31,184
Continuing Education for Professionals	27,194	29,913	31,409
Others	33,816	37,198	39,058
Total	88,844	97,730	102,617
Number of LGUs Assisted in Development Planning	-	10	10
TOTAL	243,837	234,071	263,159

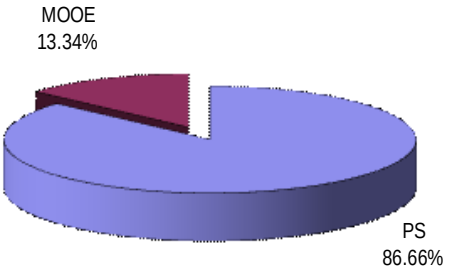
WESTERN MINDANAO STATE UNIVERSITY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Higher Education Services	220,549	27,952	-	248,501	94.43%
MFO 2 Research Services	4,269	3,161	-	7,430	2.82%
MFO 3 Extension Services	3,246	3,982	-	7,228	2.75%
TOTAL	228,064	35,095	-	263,159	100.00%
% Share	86.66%	13.34%	-	100.00%	

By MFO
(Total Budget = P263,159,000)



By Expense Class
(Total Budget = P263,159,000)



ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

Legal Basis

- Commonwealth Act No. 39 (1937) renamed the Zamboanga Central School (founded in July 1905) to Zamboanga City Trade School.
- Republic Act No. 846 (May 8, 1953) converted the Zamoboanga City Trade School into a regional school of arts and trades, the Zamboanga City Regional School of Arts and Trades (ZCRSAT).
- Republic Act No. 2300 (June 19, 1959) converted the Zamboanga City Regional School of Arts and Trades into a national school, the Zamboanga School of Arts and Trades.
- Republic Act No. 7474 (May 5, 1992) converted the Zamboanga School of Arts and Trades into a polytechnic college, the Zamboanga City Polytechnic College.
- Republic Act No. 9142 (July 20, 2001) converted the Zamboanga City Polytechnic College into a state college, changing its name to Zamboanga City State Polytechnic College.

Mandate

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

ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 1			
Advanced and Higher Education Services	60,222	56,648	60,097
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	18,398	19,435	19,435
Pre-Baccalaureate	25,265	27,325	27,325
Baccalaureate	91,586	92,775	92,775
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	2,547	3,625	3,625
Doctor of Philosophy	-	-	-
Total	137,796	143,160	143,160
Weighted Number of Graduates			
Technical / Vocational	872	912	912
Pre-Baccalaureate	3,372	3,612	3,612
Baccalaureate	7,737	6,329	6,329
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	18	18
Doctor of Philosophy	-	-	-
Total	11,981	10,871	10,871
Gross Graduation Rates Per Program Level			
Technical / Vocational	44%	49%	49%
Pre-Baccalaureate	60%	43%	43%
Baccalaureate	58%	41%	41%
Post-Baccalaureate	-		
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	13%	13%
Doctor of Philosophy	-	-	-
All Program Levels Combined	56%	56%	56%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty with Baccalaureate as Highest Degree	88	85	85
FTE Faculty with Masters as Highest Degree	43	47	47
FTE Faculty with Doctorate as Highest Degree	6	7	7
% of FTE Faculty with Baccalaureate as Highest Degree	64%	61%	61%
% of FTE Faculty with Masters as Highest Degree	32%	34%	34%
% of FTE Faculty with Doctorate as Highest Degree	4%	5%	5%

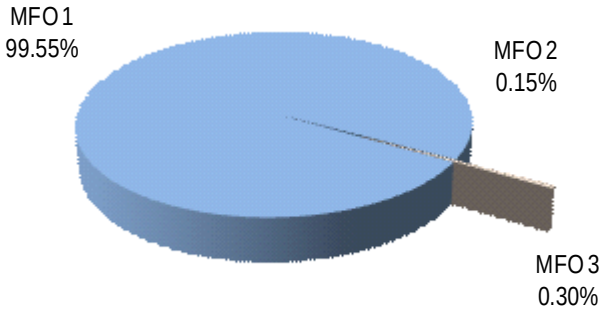
Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	-	-	-
Education, Science and Teacher Training	7%	10%	10%
Engineering, Technology and IT	40%	40%	40%
Natural Science and Match	-	-	-
Business and Related	-	-	-
Medical and Allied	-	-	-
Other Fields	-	-	-
All Fields Combined	-	-	-
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	100%	80%	100%
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	100%	80%	100%
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	60%	70%
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	97	100	100
Pre-Baccalaureate	55	55	55
Baccalaureate	159	165	165
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	311	320	320

Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 2			
Research Services	-	90	90
Number of Research Outputs Published			
In Refereed International Journals	-	-	-
In Other International Journals	-	-	-
In Refereed National Journals	8	3	3
In Other National Journals	-	-	-
In Institutional Journals	-	-	-
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	-	-	-
In National Fora/Conferences	8	5	5
In Philippine Regional For a/Conferences	-	-	-
Number of Researchers with Track Records	-	-	-
Number of Inventions Patented	-	-	-
Number of Copyrights Registered	-	-	-
No. of Externally-Funded Research Projects in Progress	-	-	-
MFO 3			
Extension Services	412	180	180
Number of Persons Trained			
Agricultural Extension	-	-	-
Technical/Vocational	1,365	1,000	1,000
Continuing Education for Professionals	-	-	-
Others	-	-	-
Total	1,365	1,000	1,000
Number of Person-Days Trained			
Agricultural Extension	-	-	-
Technical/Vocational	4,095	3,000	3,000
Continuing Education for Professionals	-	-	-
Others	-	-	-
Total	4,095	3,000	3,000
Number of LGUs Assisted in Development Planning	-	-	-
TOTAL	60,634	56,918	60,367

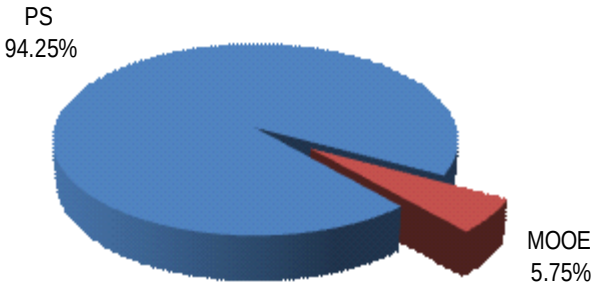
ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Advanced and Higher Education	56,898	3,199	-	60,097	99.55%
MFO 2 Research Services	-	90	-	90	0.15%
MFO 3 Extension Services	-	180	-	180	0.30%
TOTAL	56,898	3,469	-	60,367	100.00%
% Share	94.25%	5.75%	-	100.00%	

By MFO
(Total Budget = P60,367,000)



By Expense Class
(Total Budget = P60,367,000)



ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

Legal Basis

Presidential Decree No. 2020 (January16,1986) created the Zamboanga State College of Marine Sciences and Technology.

Mandate

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.

ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 1			
Higher Education Services	76,209	72,690	78,466
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	93	106	120
Pre-Baccalaureate	-	-	-
Baccalaureate	5,430	5,903	6,691
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	173	96	154
Doctor of Philosophy	-	-	-
Total	5,696	6,105	6,965
Weighted Number of Graduates			
Technical / Vocational	23	24	25
Pre-Baccalaureate	106	118	130
Baccalaureate	296	544	681
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	33	29	35
Doctor of Philosophy	-	-	-
Total	458	715	871
Gross Graduation Rates Per Program Level			
Technical / Vocational	411%	67%	32%
Pre-Baccalaureate	-	35%	35%
Baccalaureate	27%	37%	51%
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	34%	39%	75%
Doctor of Philosophy	-	-	-
All Program Levels Combined	54%	41%	49%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty with Baccalaureate as Highest Degree	65	63	62
FTE Faculty with Masters as Highest Degree	76	74	75
FTE Faculty with Doctorate as Highest Degree	14	15	16
% of FTE with Faculty Baccalaureate as Highest Degree	42%	41%	41%
% of FTE with Masters as Highest Degree	49%	49%	49%
% of FTE with Doctorate as Highest Degree	9%	10%	10%

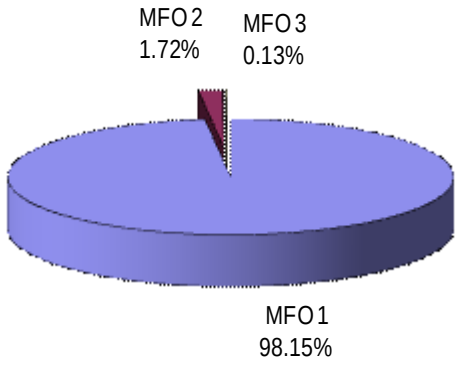
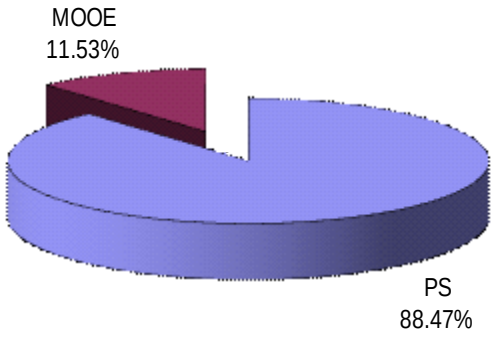
Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Foresty, Fisheries	-	-	-
Education, Science and Teacher Training	16%	25%	30%
Engineering, Technology and IT	50%	55%	60%
Natural Science and Math	-	-	-
Business and Related	-	-	-
Medical and Allied	-	-	-
Other Fields	-	-	-
All Fields Combined	33%	40%	45%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	7	7
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	44	50	50
Post-Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	44	50	50

Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 2			
Research Services	39	1,377	1,377
Number of Research Outputs Published			
In Refereed International Journals	2	0	0
In Other International Journals	0	-	-
In Refereed National Journals	-	-	-
In Other National Journals	-	-	-
In Institutional Journals	6	6	6
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	-	2	-
In National Fora/Conferences	2	5	5
In Philippine Regional Fora/Conferences	2	0	2
Number of Researchers with Track Records	5	11	10
Number of Inventions Patented	-	-	-
Number of Copyrights Registered	-	-	-
No. of Externally-Funded Research Projects in Progress	3	2	2
MFO 3			
Extension Services	-	100	100
Number of Persons Trained			
Agricultural Extension	30	0	30
Technical/Vocational	-	-	-
Continuing Education for Professionals	-	-	-
Others	117	130	143
Total	147	130	173
Number of Person-Days Trained			
Agricultural Extension	89	0	60
Technical/Vocational	-	-	-
Continuing Education for Professionals	-	-	-
Others	351	192	286
Total	440	192	346
Number of LGUs Assisted in Development Planning	-	-	-
TOTAL	76,248	74,167	79,943

ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Higher Education Services	70,398	8,068	-	78,466	98.15%
MFO 2 Research Services	325	1,052	-	1,377	1.72%
MFO 3 Extension Services	-	100	-	100	0.13%
TOTAL	70,723	9,220	-	79,943	100.00%
% Share	88.47%	11.53%	-	100.00%	

By MFO
(Total Budget = P79,943,000)



By Expense Class
(Total Budget = P79,943,000)