

FY 2023 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
 Agency : Zamboanga State College of Marine Sciences and Technology
 Operating Unit : < not applicable >
 Organization Code : 08 088 000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5 = 3 +4	Total 6 = 7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
HIGHER EDUCATION PROGRAM	3101000000000000										
Outcome Indicators											
1. Percentage of first-time licensure exam takers that pass the licensure exams		28.94% (22/76)	22%	28.94% (22/76)	23%	23%		23%	23%	1 from FY 2022	LET - March and September; and Fisheries Technologists Exam - October
2. Percentage of graduates (2 years prior) that are employed		68.77% (293/426)	45%	8.77% (293/426)	50%				50%	5% from FY 2022	The tracer studies are conducted annually and are expected to be completed in December.
Output Indicators											
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs		92.83% (4,871/5,247)	80%	92.83% (4,871/5,247)	88%			88%		8% from FY 2022	1st Semester of AY commences either August or September
2. Percentage of undergraduate programs with accreditation		81.25% (13/16)	81.25%	81.25% (13/16)	81.25%				81.25%	Sustained	The College has no new accreditable programs.
RESEARCH PROGRAM	3202000000000000										
Outcome Indicator											

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1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		0	1	0	1				1		The College continues to uphold that this data is not applicable considering that the ZSCMST is not a mandated research center with an annual budget of Php 5,000,000.00. Nevertheless, the College has research outputs in the last three years and that there are developed products which are undergoing further study; i.e. shelf life; and will be subjected for patenting.
Output Indicators											
1. Number of research outputs completed within the year		7	6	7	5	3		2			In accordance with targets set under the FY 2023 GAA
2. Percentage of research outputs presented in national, regional, and international fora within the year		100% (6/6)	80%	100%	80%				80%		In accordance with targets set under the FY 2023 GAA
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000										
Outcome Indicator											
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		5	12	5	5		2		3		In accordance with targets set under the FY 2023 GAA
Output Indicators											

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1. Number of trainees weighted by the length of training		235.25	600	235.25	300		150		150		In accordance with targets set under the FY 2023 GAA
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		5	8	5	8		4		4		In accordance with targets set under the FY 2023 GAA
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		100%	100%	100%	100%		100%		100%		In accordance with targets set under the FY 2023 GAA

Prepared By / Certified Correct :

Recommending Approval:

Approved By:


CARLO MAGNO M. BALAGOT
 PLANNING OFFICER III


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 Vice-President for Administration & Finance


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 College President