

L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The ZSCNST shall provide the necessary leadership in professional and technical instruction in fisheries, maritime technology, marine sciences and development management in line with the manpower requirement and other development needs of Western Mindanao and neighboring regions. The ZSCNST shall offer undergraduate and graduate courses in fisheries, maritime technology, marine sciences, computer technology and development management as well as technical/vocational courses relevant to the needs of fisheries, maritime and other marine resource based industries. It shall provide research in fisheries, marine sciences, and in related agribusiness concerns. (Section 3, P. D. No. 2020)

VISION

A Learning Institution that transforms individuals into Globally Competitive Human Capital in Fisheries, Maritime and Information Technology, Pedagogy and Industries for the Rational Management of Aquatic Resources.

MISSION

Generate and Manage Knowledge in the Institution's Academic Disciplines, Produce Ecologically-conscious Professionals, Provide Leadership in the Sustainable Development of Aquatic EcoSystems, and Contribute to the Improvement of the Quality of Life of the People.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

- Provision of programs and services that will address:
 (a) Human development and poverty reduction
 (b) Good governance and anti-corruption, and to a certain extent
 (c) Climate change adaptation

ORGANIZATIONAL OUTCOME

Implementation of accredited academic programs in mandated areas, relevant research programs and projects and engagement in meaningful community service.

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 26,833,000	P 6,924,000	P	33,757,000
300000000	Operations	51,821,000	19,796,000		71,617,000
	NFO 1: Higher Education Services	51,496,000	17,708,000		69,204,000

NFO 2: Research Services	325,000	1,183,000	1,508,000
NFO 3: Technical Advisory Extension Services		905,000	905,000
Total, Programs	P 78,654,000	P 26,720,000	105,374,000
PROJECT(S)			
400000000 Locally-Funded Project(s)		1,223,000	1,223,000
Total, Project(s)		1,223,000	1,223,000
TOTAL NEW APPROPRIATIONS	P 78,654,000	P 26,720,000	P 1,223,000 P 106,597,000

New Appropriations, by Central/Regional Allocation
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<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

REGION				
Regional Allocation	P 78,654,000	P 26,720,000	P 1,223,000	P 106,597,000
Region IX - Zamboanga Peninsula	78,654,000	26,720,000	1,223,000	106,597,000
TOTAL NEW APPROPRIATIONS	P 78,654,000	P 26,720,000	P 1,223,000	P 106,597,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Implement academic programs that are mission relevant, of the highest quality, and fully compliant with national and international standards.

Generate and disseminate knowledge and technologies that are useful and will contribute to the improvement of the quality of life of the public being served by the ZSCNST.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS Targets
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MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total Number of Graduates		628
Percentage of Total Graduates that are in Priority Courses		71%
Average SUC Passing Percentage of Licensure Examination/National		
Average Percentage Passing Across all Disciplines Covered by the SUC		100%
Percentage of Programs Accredited at (Level 1)		27.27%
Percentage of Programs Accredited at (Level 2)		36.36%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe		42%
MFO 2: RESEARCH SERVICES		
Conduct of Research Services		
Number of Research Outputs Completed		2
Number of Research Projects Completed in the last 3 years		6
Percentage of Research Output presented in Local, Regional, National or International Fora		50%

Percentage of Research Projects Completed within the Original Project Timeframe	33.33%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training	175
Number of Persons provided with Technical Advice	12
Percentage of Clients who Rate the Advisory Services as Good or Better	80%
Percentage of Request for Technical Advice that are responded to within 3 days of request	40%
Percentage of Request for Technical Advice that are responded to within 3 days	40%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	80%