

STRATEGIC OBJECTIVES

- MANDATE : The College shall primarily provide advanced instruction and professional training in science and technology, and other related fields, undertake research and extension services, and provide progressive leadership in these areas.
- VISION : ZCSPC as the leading provider of globally competitive human resources
- MISSION : Provide effective and efficient services through advanced technological studies and researches for the empowerment of the nation's human resources.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
- ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	21,815,000	20,464,000	20,762,000
	PS	15,223,000	14,559,000	13,988,000
	MOOE	6,592,000	5,905,000	6,774,000
300000000	Operations	58,068,000	63,331,000	72,902,000
	PS	51,815,000	46,878,000	52,124,000
	MOOE	6,253,000	16,453,000	20,778,000
	Projects	3,550,000	3,023,000	10,081,000
	CO	3,550,000	3,023,000	10,081,000

TOTAL AGENCY BUDGET	<u>83,433,000</u>	<u>86,818,000</u>	<u>103,745,000</u>
PS	67,038,000	61,437,000	66,112,000
MOOE	12,845,000	22,358,000	27,552,000
CO	3,550,000	3,023,000	10,081,000

NOTE : Net of RLIP

STAFFING SUMMARY

	<u>2013</u>	<u>2014</u>	<u>2015</u>
TOTAL STAFFING			
Total Number of Authorized Positions	195	199	199
Total Number of Filled Positions	185	183	183

OPERATIONS BY MFO

PROPOSED 2015

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	52,124,000	20,078,000		72,202,000
MFO 2: RESEARCH SERVICES		400,000		400,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000

NOTE : Net of RLIP

PROJECTS

PROPOSED 2015

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Locally-Funded Project(s)			10,081,000	10,081,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>66,112,000</u>	<u>27,552,000</u>	<u>10,081,000</u>	<u>103,745,000</u>
Region IX - Zamboanga Peninsula	66,112,000	27,552,000	10,081,000	103,745,000
TOTAL AGENCY BUDGET	<u>66,112,000</u>	<u>27,552,000</u>	<u>10,081,000</u>	<u>103,745,000</u>

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Immediate and multi-approach towards program, activity and projects implementation, strengthening of career guidance, intensifying review sessions, continuous curriculum review, continuous program accreditation, prioritizing research output and upgrading of facilities and equipment.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

	<u>Baseline</u>	<u>2015 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.60 (160.30%)	1.61 (160.80%)

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	341	5.57% (360)
Percentage change in number of students awarded financial aid who completed their degrees	471	22.29% (576)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	300	16.67% (350)
Percentage change in number of students awarded financial aid who completed their degrees	18	16.67% (21)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) -	a) 1
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	b) 9	b) 13
b) Applied in course instruction -		
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 3	a) 200% (9)
a) Pursuing advanced research degree programs (Ph.D.) -	b) -	b) (1)
b) Publishing (investigative, or basic and applied scientific research) -	c) 1	c) 100% (2)
c) Producing technologies for commercialization or livelihood improvement -		
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	16	100% (32)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	726	25.3% (910)

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total Number of Graduates	1005
Percentage of Total graduates that are in Priority Courses (degree & non-degree programs)	100% (1005/1005)
Average Passing Percentage of Licensure Exams by SUC Graduates/National Average Percentage Passing Across All Disciplines covered by SUC	67.88%(23.29%/34.31%)
Percentage of Programs Accredited (Candidate Status)	16.67% (4/24)
Percentage of Programs Accredited (Level 1)	8.33% (2/24)
Percentage of Programs Accredited (Level 2)	54.17% (13/24)
Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective Sept/2012 to Aug 2015	4.17% (1/24)
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	79.90% (803/1005)

MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of Research Studies Completed	22
Percentage of Reseach Projects Completed in the last 3 years	76.36% (42/55)
Percentage of Reseach Outputs Presented in Local, Regional, National or International Fora.	81.82% (18/22)
Percentage of Research Projects Completed within the Original Project Timeframe	81.82% (18/22)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of Person Trained Weighted by the Length of Training	1800
No. of Persons Provided with Technical Advice	85
Percentage of Trainees who Rate the Training Course as Good/Better	100% (810/810)
Percentage of Clients who Rate the Advisory Service as Good/Better	100% (85/85)
Percentage of Request for Training Responded to within 3 days	100% (9/9)
Percentage of Request for Technical Advice that are Responded to within 3 days	23.53% (20/85)
Percentage of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100% (810/810)

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>79,902</u>
General Fund	
R.A. No. 10352	79,902
Continuing Appropriations	<u>25</u>
Unobligated Releases for MOOE	
R.A. No. 10155	25
Budgetary Adjustment(s)	<u>3,569</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	880
Pension and Gratuity Fund	<u>2,689</u>
Total Available Appropriations	83,496
Unused Appropriations	(<u>63</u>)
Unobligated Allotment	(<u>63</u>)
TOTAL OBLIGATIONS	<u>83,433</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>86,818</u>	<u>103,745</u>
General Fund	<u>86,818</u>	<u>103,745</u>
TOTAL OBLIGATIONS	<u>86,818</u> =====	<u>103,745</u> =====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
 P 103,745,000
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New Appropriations, by Programs/Activities/Projects

		<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				
100010000	General Management and Supervision	P 13,988,000	P 6,774,000		P 20,762,000
	Sub-total, General Administration and Support	<u>13,988,000</u>	<u>6,774,000</u>		<u>20,762,000</u>
300000000	Operations				
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>52,124,000</u>	<u>20,078,000</u>		<u>72,202,000</u>
301010000	Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,620,000 for Tulong Dunong	52,124,000	20,078,000		72,202,000
302000000	MFO 2: RESEARCH SERVICES		<u>400,000</u>		<u>400,000</u>
302010000	Conduct of Research Services		<u>400,000</u>		<u>400,000</u>
302010006	Conduct of various research activities		400,000		400,000
303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>300,000</u>		<u>300,000</u>
303010000	Provision of Extension Services		<u>300,000</u>		<u>300,000</u>
303010001	Conduct of short skills training programs in the barangays and other agencies		300,000		300,000
	Sub-total, Operations	<u>52,124,000</u>	<u>20,778,000</u>		<u>72,902,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 66,112,000	P 27,552,000		P 93,664,000
		=====	=====		=====
400000000	Locally-Funded Project(s)				
401000000	Buildings and Other Structures			<u>10,081,000</u>	<u>10,081,000</u>
401010000	School Buildings			<u>10,081,000</u>	<u>10,081,000</u>
401010016	Construction of Science Laboratory Building			<u>10,081,000</u>	<u>10,081,000</u>
	Sub-total, Locally-Funded Project(s)			<u>10,081,000</u>	<u>10,081,000</u>
	TOTAL PROJECTS			P 10,081,000	P 10,081,000
				=====	=====
	TOTAL NEW APPROPRIATIONS	P 66,112,000	P 27,552,000	P 10,081,000	P 103,745,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)2013A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

49,012

Contractual, Casual and Emergency Personnel	617
Total Salaries/Wages	<u>49,629</u>
Other Compensation	
Representation Allowance	216
Honoraria	731
Year-End Bonus	5,265
Personnel Economic Relief Allowance	4,219
Clothing/ Uniform Allowance	875
Productivity Incentive Benefits	358
Magna Carta of Public Health Workers per R.A. 7305	46
CNA/PEI/PBB	<u>1,601</u>
Total Other Compensation	<u>13,311</u>
Gross Compensation	<u>62,940</u>
Other Benefits	
Terminal Leave Benefits	<u>3,144</u>
Total Other Benefits	<u>3,144</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	206
Health Insurance Premiums	535
Employees Compensation Insurance Premiums (ECIP)	<u>213</u>
Total Fixed Personnel Expenditures	<u>954</u>
01 Total Personal Services	<u>67,038</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,113
03 Communication Expenses	254
04 Repair and Maintenance	5,297
06 Transportation and Delivery Expenses	1
07 Supplies and Materials	1,345
14 Utility Expenses	3,029
17 Training and Scholarship Expenses	236
18 Extraordinary and Miscellaneous Expenses	110
21 Taxes, Insurance Premiums and Other Fees	69
29 Professional Services	880
19 Representation Expenses	300
24 Membership Dues and Contributions to Organizations	13
27 Rewards and Other Claims	<u>198</u>
Total Maintenance and Other Operating Expenses	<u>12,845</u>
Total Current Operating Expenditures	<u>79,883</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>3,550</u>
Total Capital Outlays	<u>3,550</u>
Total Programs/Locally-Funded Project(s)	<u>83,433</u>
TOTAL OBLIGATIONS	<u>83,433</u> =====

Obligations, by Object of ExpendituresCYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	48,233	52,189
Total Permanent Positions	48,233	52,189
Other Compensation Common to All		
Personnel Economic Relief Allowance	4,176	4,392
Representation Allowance	108	108
Transportation Allowance	108	108
Clothing and Uniform Allowance	870	915
Productivity Incentive Allowance	348	366
Honoraria	827	827
Year End Bonus	4,019	4,349
Cash Gift	870	915
Step Increment	120	130
Total Other Compensation Common to All	11,446	12,110
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	49	49
Total Other Compensation for Specific Groups	49	49
Other Benefits		
PAG-IBIG Contributions	209	220
PhilHealth Contributions	526	559
Employees Compensation Insurance Premiums	208	219
Total Other Benefits	943	998
Non-Permanent Positions	766	766
TOTAL PERSONNEL SERVICES	61,437	66,112
Maintenance and Other Operating Expenses		
Travelling Expenses	997	1,659
Training and Scholarship Expenses	12,415	14,085
Supplies and Materials Expenses	1,876	2,538
Utility Expenses	2,559	4,293
Communication Expenses	350	350
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	476	476
General Services	500	758
Repairs and Maintenance	2,642	2,700
Taxes, Insurance Premiums and Other Fees	113	113
Labor and Wages	50	200
Other Maintenance and Operating Expenses		
Representation Expenses	258	258
Transportation and Delivery Expenses	12	12
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,358	27,552
TOTAL CURRENT OPERATING EXPENDITURES	83,795	93,664
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	3,023	10,081
TOTAL CAPITAL OUTLAYS	3,023	10,081
GRAND TOTAL	86,818	103,745