

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

## STRATEGIC OBJECTIVES

- MANDATE** : The ZSCMST 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 ZSCMST 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** : 1. 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** : 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	37,751,000	33,757,000	36,900,000
	PS	30,391,000	26,833,000	28,083,000
	MOOE	7,360,000	6,924,000	8,817,000
300000000	Operations	60,634,000	71,617,000	74,315,000
	PS	54,000,000	51,821,000	47,909,000
	MOOE	6,634,000	19,796,000	26,406,000
	Projects	3,284,000	1,223,000	30,067,000
	CO	3,284,000	1,223,000	30,067,000
<b>TOTAL AGENCY BUDGET</b>		<b>101,669,000</b>	<b>106,597,000</b>	<b>141,282,000</b>
	PS	84,391,000	78,654,000	75,992,000
	MOOE	13,994,000	26,720,000	35,223,000
	CO	3,284,000	1,223,000	30,067,000

NOTE : Net of RLIP

## STAFFING SUMMARY

	2013	2014	2015
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	245	245	245
Total Number of Filled Positions	229	229	229

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	47,584,000	24,060,000		71,644,000
MFO 2: RESEARCH SERVICES	325,000	1,301,000		1,626,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,045,000		1,045,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			30,067,000	30,067,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	75,992,000	35,223,000	30,067,000	141,282,000
Region IX - Zamboanga Peninsula	75,992,000	35,223,000	30,067,000	141,282,000
TOTAL AGENCY BUDGET	75,992,000	35,223,000	30,067,000	141,282,000

NOTE : Net of RLIP

**SECTION 4 : 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 ZSCMST.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average	1.00 (52.94%/52.42%)	1.04 (55.00%/52.42%)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,055	14.98% (1,213)
Percentage change in number of graduates in priority programs	138	2.9% (142)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	90	3.33% (93)
Percentage change of students awarded financial aid who completed their degrees	22	9.09% (24)

**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) Applied for Patenting	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 6	c) 7
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	No data	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) -	a) 5	a) 20% (6)
b) Publishing (investigative, or basic and applied scientific research) -	b) -	b) 100% (1)
c) Producing technologies for commercialization or livelihood improvement -	c) 1	c) 100% (1)

**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 *	6	16.67% (7)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	10 individuals	10% (11)

MFO / PIs

2015 Targets

**MFO 1: HIGHER EDUCATION SERVICES**

Provision of Higher Education Services	
Percentage (cumulative) of accredited programs to total number of programs	70%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	42%
Total Number of Graduates	628
Percentage of Total Graduates that are in Priority Courses	71%
Average SUC Passing Percentage of Licensure Examination/ National	50%
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%
Total Number of Graduates in mandated and priority programs	395
Percentage of FTE in madated programs	65%

**MFO 2: RESEARCH SERVICES**

Conduct of Research Services	
Number of Research Outputs Completed	2
Number of Research Projects Completed in the last 3 years	5
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%
Percentage of research projects conducted or completed on schedule	4

**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%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>96,014</u>
General Fund	
R.A. No. 10352	96,014
Continuing Appropriations	<u>248</u>
Unobligated Releases for MOOE	
R.A. No. 10155	248
Budgetary Adjustment(s)	<u>5,681</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	3,537
Pension and Gratuity Fund	<u>2,144</u>
Total Available Appropriations	101,943
Unused Appropriations	<u>( 274)</u>
Unobligated Allotment	<u>( 274)</u>
TOTAL OBLIGATIONS	<u>101,669</u>

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>106,597</u>	<u>141,282</u>
General Fund	<u>106,597</u>	<u>141,282</u>
TOTAL OBLIGATIONS	<u>106,597</u>	<u>141,282</u>

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 141,282,000

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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P <u>28,083,000</u>	P <u>8,817,000</u>		P <u>36,900,000</u>
Sub-total, General Administration and Support	<u>28,083,000</u>	<u>8,817,000</u>		<u>36,900,000</u>

300000000	Operations			
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>47,584,000</u>	<u>24,060,000</u>	<u>71,644,000</u>
301010000	Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Student's Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,620,000 for Tulong Dunong	47,584,000	24,060,000	71,644,000
302000000	MFO 2: RESEARCH SERVICES	<u>325,000</u>	<u>1,301,000</u>	<u>1,626,000</u>
302010000	Conduct of Research Services	325,000	1,301,000	1,626,000
303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,045,000</u>	<u>1,045,000</u>
303010000	Provision of Extension Services		1,045,000	1,045,000
	Sub-total, Operations	<u>47,909,000</u>	<u>26,406,000</u>	<u>74,315,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 75,992,000	P 35,223,000	P 111,215,000
		=====	=====	=====
400000000	Locally-Funded Project(s)			
401000000	Buildings and Other Structures		<u>30,067,000</u>	<u>30,067,000</u>
401010000	School Buildings		<u>30,067,000</u>	<u>30,067,000</u>
401010002	Reconstruction of Fishpond Dikes and Ponds including construction of fish pen/development/ improvement of the entire 10ha. Fishpond of the ZSCMST in Victoria, ZC		10,000,000	10,000,000
401010003	Construction of SCUBA Training Center and Dive Room with procurment of equipment		3,000,000	3,000,000
401010004	Conversion of 3ha. of the ZSCMST fishpond into an Urban Carbon Dioxide Sink, Bird Sanctuary and Aquasilviculture Showcase		5,000,000	5,000,000
401010005	Upgrading/Vertical Expansion of Chemistry Laboratory Building - Phases 3 & 4		10,000,000	10,000,000
401010006	Library Management System		<u>2,067,000</u>	<u>2,067,000</u>
	Sub-total, Locally-Funded Project(s)		<u>30,067,000</u>	<u>30,067,000</u>
	TOTAL PROJECTS		P 30,067,000	P 30,067,000
			=====	=====
	TOTAL NEW APPROPRIATIONS	P 75,992,000	P 35,223,000	P 30,067,000
		=====	=====	=====

Obligations, by Object of Expenditures

CY 2013  
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	58,543
Contractual, Casual and Emergency Personnel	2,166
Substitute Teachers	142
	<u>60,851</u>
Total Salaries/Wages	<u>60,851</u>

Other Compensation	
Lump-sum for the partial implementation of NBC 461	1,195
Overtime Pay	44
Representation Allowance	249
Honoraria	324
Year-End Bonus	6,388
Personnel Economic Relief Allowance	5,380
Clothing/ Uniform Allowance	1,165
Productivity Incentive Benefits	438
Magna Carta of Public Health Workers per R.A. 7305	22
Loyalty Pay	195
CNA/PEI/PBB	4,536
Total Other Compensation	19,936
Gross Compensation	80,787
Other Benefits	
Terminal Leave Benefits	2,445
Total Other Benefits	2,445
Fixed Personnel Expenditures	
PAG-IBIG Contributions	274
Health Insurance Premiums	627
Employees Compensation Insurance Premiums (ECIP)	258
Total Fixed Personnel Expenditures	1,159
01 Total Personal Services	84,391
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,885
03 Communication Expenses	512
04 Repair and Maintenance	244
07 Supplies and Materials	1,583
08 Rents	25
10 Subsidies and Donations	5
14 Utility Expenses	2,842
17 Training and Scholarship Expenses	1,122
18 Extraordinary and Miscellaneous Expenses	122
21 Taxes, Insurance Premiums and Other Fees	226
29 Professional Services	5,283
18 Advertising Expenses	41
19 Representation Expenses	4
22 Subscription Expenses	17
24 Membership Dues and Contributions to Organizations	83
Total Maintenance and Other Operating Expenses	13,994
Total Current Operating Expenditures	98,385
Capital Outlays	
35 Buildings and Structures Outlay	3,284
Total Capital Outlays	3,284
Total Programs/Locally-Funded Project(s)	101,669
TOTAL OBLIGATIONS	101,669

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

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	60,155	57,863
Total Permanent Positions	60,155	57,863
Other Compensation Common to All		
Personnel Economic Relief Allowance	5,592	5,496
Representation Allowance	168	168
Transportation Allowance	168	168
Clothing and Uniform Allowance	1,165	1,145
Productivity Incentive Allowance	466	458
Honoraria	502	502
Year End Bonus	5,013	4,822
Cash Gift	1,165	1,145
Step Increment	150	145
Total Other Compensation Common to All	14,389	14,049
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	25	25
Total Other Compensation for Specific Groups	25	25
Other Benefits		
PAG-IBIG Contributions	280	275
PhilHealth Contributions	649	629
Employees Compensation Insurance Premiums	279	274
Total Other Benefits	1,208	1,178
Non-Permanent Positions	2,877	2,877
TOTAL PERSONNEL SERVICES	78,654	75,992
Maintenance and Other Operating Expenses		
Travelling Expenses	2,844	3,555
Training and Scholarship Expenses	13,782	18,480
Supplies and Materials Expenses	2,685	3,620
Utility Expenses	2,235	4,188
Communication Expenses	328	341
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	114
Professional Services	2,193	2,281
General Services	1,411	1,467
Repairs and Maintenance	444	462
Taxes, Insurance Premiums and Other Fees	89	92
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	171	178
Membership Dues and Contributions to Organizations	155	161
Subscription Expenses	273	284
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,720	35,223
TOTAL CURRENT OPERATING EXPENDITURES	105,374	111,215
Capital Outlays		
Property, Plant and Equipment Outlay		
Land Outlay		15,000
Buildings and Other Structures	1,223	13,000
Machinery and Equipment Outlay		2,067
TOTAL CAPITAL OUTLAYS	1,223	30,067
GRAND TOTAL	106,597	141,282