

L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	25,419,000	22,012,000	31,863,000
	PS	17,907,000	15,238,000	23,804,000
	MOOE	6,286,000	6,774,000	8,059,000
	CO	1,226,000		
000003000000000	Operations	69,932,000	77,915,000	92,610,000
	PS	53,870,000	57,137,000	67,193,000
	MOOE	16,062,000	20,778,000	25,417,000
	Projects		10,081,000	28,814,000
	CO		10,081,000	28,814,000
TOTAL AGENCY BUDGET		95,351,000	110,008,000	153,287,000
	PS	71,777,000	72,375,000	90,997,000
	MOOE	22,348,000	27,552,000	33,476,000
	CO	1,226,000	10,081,000	28,814,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	199	199	199
Total Number of Filled Positions	187	184	184

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	61,208,000	23,217,000		84,425,000
MFO 2: RESEARCH SERVICES		1,400,000		1,400,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		800,000		800,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	83,639,000	33,476,000	28,814,000	145,929,000
Region IX - Zamboanga Peninsula	83,639,000	33,476,000	28,814,000	145,929,000
TOTAL AGENCY BUDGET	83,639,000	33,476,000	28,814,000	145,929,000

**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)	Baseline	2016 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
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)
<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	300	16.67% (350)
Percentage change in number of students awarded financial aid who completed their degrees	18	16.67% (21)
<b>Higher education research improved to promote economic productivity and innovation</b>		
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) Pursuing advanced research degree programs (Ph.D.) -	a) 3	a) 200% (9)
b) Publishing (investigative, or basic and applied scientific research) -	b) -	b) (1)
c) Producing technologies for commercialization or livelihood improvement -	c) 1	c) 100% (2)
<b>Community engagement increased</b>		
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	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Provision of Higher Education Services	
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)
<b>MFO 2: RESEARCH SERVICES</b>	
Conduct of Research Services	
No. of Research Studies Completed	22
Percentage of Research Projects Completed in the last 3 years	76.36% (42/55)
Percentage of Research 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)
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
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/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	86,818	103,745	145,929
General Fund		103,745	145,929
R.A. No. 10633	86,818		

Automatic Appropriations	5,890	6,263	7,358
Retirement and Life Insurance Premiums	5,890	6,263	7,358
Continuing Appropriations	11,619		
Unobligated Releases for Capital Outlays R.A. No. 10633	1,747		
Unobligated Releases for MOOE R.A. No. 10633	9,872		
Budgetary Adjustment(s)	13,854		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,854		
Pension and Gratuity Fund	308		
Rehabilitation and Reconstruction Program	9,692		
Total Available Appropriations	118,181	110,008	153,287
Unused Appropriations	( 22,830)		
Unobligated Allotment	( 22,830)		
TOTAL OBLIGATIONS	95,351	110,008	153,287
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Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 ..... P 145,929,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	22,431,000	8,059,000		30,490,000
103001000100000	General Management and Supervision	P 15,563,000	P 8,059,000		P 23,622,000
103001000200000	Administration of Personnel Benefits	6,868,000			6,868,000
Sub-total, General Administration and Support		22,431,000	8,059,000		30,490,000
000003000000000	Operations	61,208,000	25,417,000		86,625,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	61,208,000	23,217,000		84,425,000
264003010100000	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 P2,412,000 for Tulong Dunong	61,208,000	23,217,000		84,425,000

000003020000000	MFO 2: RESEARCH SERVICES		<u>1,400,000</u>		<u>1,400,000</u>
000003020100000	Conduct of Research Services		<u>1,400,000</u>		<u>1,400,000</u>
266003020100001	Utilization of running water in the ZCSPC campus as source of mini-hydro electricity for the college campus.		400,000		400,000
266003020100002	Development of Solar Power source for campus street lights and classrooms lighting		400,000		400,000
266003020100003	Identification of problems and issues of Zambo City farmers as basis for technological intervention		80,000		80,000
266003020100004	Status of Boat Building industries in Southern Philippines		140,000		140,000
266003020100005	Evaluation of the intervention provided to displaced faculty and students affected by the Zambo Siege		80,000		80,000
267003020100006	Conduct of various research activities		300,000		300,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>800,000</u>		<u>800,000</u>
000003030100000	Provision of Extension Services		<u>800,000</u>		<u>800,000</u>
269003030100001	Conduct of short skills training programs in the barangays and other agencies		800,000		800,000
Sub-total, Operations		<u>61,208,000</u>	<u>25,417,000</u>		<u>86,625,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>83,639,000</u>	P <u>33,476,000</u>		P <u>117,115,000</u>
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000004000000000	Locally-Funded Projects		<u>28,814,000</u>		<u>28,814,000</u>
000004010000000	Buildings and Other Structures		<u>28,814,000</u>		<u>28,814,000</u>
000004010100000	School Buildings		<u>28,814,000</u>		<u>28,814,000</u>
268004010100013	Construction of building for student technology lockers		15,120,000		15,120,000
268004010100014	Construction of building for Multi-Technology Research & Development Center		11,340,000		11,340,000
268004010100017	Construction of an annex to the existing dormitory as HRM Building		<u>2,354,000</u>		<u>2,354,000</u>
Sub-total, Locally-Funded Project(s)			<u>28,814,000</u>		<u>28,814,000</u>
TOTAL PROJECTS			P <u>28,814,000</u>		P <u>28,814,000</u>
			=====		=====
TOTAL NEW APPROPRIATIONS		P <u>83,639,000</u>	P <u>33,476,000</u>	P <u>28,814,000</u>	P <u>145,929,000</u>
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Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,683	52,189	61,318
Total Permanent Positions	<u>48,683</u>	<u>52,189</u>	<u>61,318</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,255	4,392	4,416
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	885	915	920
Productivity Incentive Allowance	1,223	366	
Honoraria	274	827	827
Year End Bonus	4,026	4,349	5,110
Cash Gift	897	915	920
Step Increment		130	287
Productivity Enhancement Incentive			920
Performance Based Bonus	1,982		
Total Other Compensation Common to All	<u>13,758</u>	<u>12,110</u>	<u>13,616</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	45	49	49
Lump-sum for filling of Positions - Civilian			4,324
Other Personnel Benefits	389		
Total Other Compensation for Specific Groups	<u>434</u>	<u>49</u>	<u>4,373</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,855	6,263	7,358
PAG-IBIG Contributions	210	220	220
PhilHealth Contributions	559	559	582
Employees Compensation Insurance Premiums	214	219	220
Retirement Gratuity			2,126
Terminal Leave	1,382		418
Total Other Benefits	<u>8,220</u>	<u>7,261</u>	<u>10,924</u>
Non-Permanent Positions	<u>682</u>	<u>766</u>	<u>766</u>
TOTAL PERSONNEL SERVICES	<u>71,777</u>	<u>72,375</u>	<u>90,997</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	984	1,659	2,350
Training and Scholarship Expenses	12,411	14,085	14,717
Supplies and Materials Expenses	1,939	2,538	5,778
Utility Expenses	2,746	4,293	4,693
Communication Expenses	323	350	712
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	217	476	476
General Services	508	758	758
Repairs and Maintenance	2,652	2,700	2,700
Taxes, Insurance Premiums and Other Fees	78	113	513
Labor and Wages	60	200	200
Other Maintenance and Operating Expenses			
Representation Expenses	272	258	267
Transportation and Delivery Expenses	2	12	12
Membership Dues and Contributions to Organizations			50
Other Maintenance and Operating Expenses	46		140
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,348</u>	<u>27,552</u>	<u>33,476</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>94,125</u>	<u>99,927</u>	<u>124,473</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,226	10,081	28,814
TOTAL CAPITAL OUTLAYS	<u>1,226</u>	<u>10,081</u>	<u>28,814</u>
GRAND TOTAL	<u>95,351</u>	<u>110,008</u>	<u>153,287</u>