

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 agri-business 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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	40,377,000	39,327,000	43,131,000
	PS	33,453,000	30,510,000	35,946,000
	MOOE	6,924,000	8,817,000	7,185,000
000003000000000	Operations	79,093,000	78,832,000	78,307,000
	PS	57,730,000	52,426,000	56,951,000
	MOOE	19,421,000	26,406,000	21,356,000
	CO	1,942,000		
	Projects		30,067,000	28,104,000
	CO		30,067,000	28,104,000
TOTAL AGENCY BUDGET		119,470,000	148,226,000	149,542,000
	PS	91,183,000	82,936,000	92,897,000
	MOOE	26,345,000	35,223,000	28,541,000
	CO	1,942,000	30,067,000	28,104,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	245	245	245
Total Number of Filled Positions	218	229	229

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	51,639,000	20,685,000		72,324,000
MFO 2: RESEARCH SERVICES	349,000	571,000		920,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		100,000		100,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	85,519,000	28,541,000	28,104,000	142,164,000
Region IX - Zamboanga Peninsula	85,519,000	28,541,000	28,104,000	142,164,000
TOTAL AGENCY BUDGET	85,519,000	28,541,000	28,104,000	142,164,000

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	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
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)
Access of deserving but poor students to quality tertiary education increased		
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

2016 Targets

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/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>106,597</u>	<u>141,282</u>	<u>142,164</u>
General Fund		141,282	142,164
R.A. No. 10633	106,597		
Automatic Appropriations	<u>7,360</u>	<u>6,944</u>	<u>7,378</u>
Retirement and Life Insurance Premiums	7,360	6,944	7,378
Continuing Appropriations	<u>257</u>	<u>27,064</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	257		
R.A. No. 10633		26,689	
Unobligated Releases for MOOE			
R.A. No. 10633		375	
Budgetary Adjustment(s)	<u>32,755</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,544		
Pension and Gratuity Fund	60		
Rehabilitation and Reconstruction Program	<u>27,151</u>		
Total Available Appropriations	<u>146,969</u>	<u>175,290</u>	<u>149,542</u>
Unused Appropriations	<u>(27,499)</u>	<u>(27,064)</u>	
Unobligated Allotment	<u>(27,499)</u>	<u>(27,064)</u>	
TOTAL OBLIGATIONS	<u>119,470</u>	<u>148,226</u>	<u>149,542</u>
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Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
 P 142,164,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000	General Administration and Support	33,531,000	7,185,000	40,716,000
1030010001000000	General Management and Supervision	P 28,779,000	P 7,185,000	P 35,964,000
1030010002000000	Administration of Personnel Benefits	4,752,000		4,752,000
Sub-total, General Administration and Support		33,531,000	7,185,000	40,716,000
0000030000000000	Operations	51,988,000	21,356,000	73,344,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	51,639,000	20,685,000	72,324,000
2640030101000000	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 P2,718,000 for Tulong Dunong	51,639,000	20,685,000	72,324,000
0000030200000000	MFO 2: RESEARCH SERVICES	349,000	571,000	920,000
2670030201000000	Conduct of Research Services	349,000	571,000	920,000
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		100,000	100,000
2650030301000000	Provision of Extension Services		100,000	100,000
Sub-total, Operations		51,988,000	21,356,000	73,344,000
TOTAL PROGRAMS AND ACTIVITIES		P 85,519,000	P 28,541,000	P 114,060,000
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0000040000000000	Locally-Funded Projects		28,104,000	28,104,000
0000040100000000	Buildings and Other Structures		28,104,000	28,104,000
0000040101000000	School Buildings		28,104,000	28,104,000
2680040101000007	Rehabilitation/Conversion of Old Canning Plant Bldg into a Regional Food Innovation Center (Phase 2)		10,000,000	10,000,000
2680040101000008	Construction of 2 storey Building for proposed Ocean Farming Training Center at 10 hectare fishpond at Victoria, Zamboanga City		10,000,000	10,000,000
2680040101000009	Construction of 3 storey building for the proposed Maritime Training Center for SOLAS (Phase 1)		8,104,000	8,104,000
Sub-total, Locally-Funded Project(s)			28,104,000	28,104,000
TOTAL PROJECTS			P 28,104,000	P 28,104,000
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TOTAL NEW APPROPRIATIONS		P 85,519,000	P 28,541,000	P 28,104,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	59,141	57,863	61,476
Total Permanent Positions	<u>59,141</u>	<u>57,863</u>	<u>61,476</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,498	5,496	5,496
Representation Allowance	114	168	168
Transportation Allowance	114	168	168
Clothing and Uniform Allowance	1,090	1,145	1,145
Productivity Incentive Allowance	436	458	
Honoraria	775	502	502
Year End Bonus	4,827	4,822	5,123
Cash Gift	1,195	1,145	1,145
Step Increment	77	145	315
Productivity Enhancement Incentive	1,162		1,145
Performance Based Bonus	2,903		
Total Other Compensation Common to All	<u>18,191</u>	<u>14,049</u>	<u>15,207</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		25	25
Laundry Allowance	25		
Longevity Pay	170		
Lump-sum for filling of Positions - Civilian			4,752
Other Personnel Benefits	962		
Total Other Compensation for Specific Groups	<u>1,157</u>	<u>25</u>	<u>4,777</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,927	6,944	7,378
PAG-IBIG Contributions	272	275	275
PhilHealth Contributions	620	629	633
Employees Compensation Insurance Premiums	265	274	274
Terminal Leave	1,543		
Total Other Benefits	<u>9,627</u>	<u>8,122</u>	<u>8,560</u>
Non-Permanent Positions	<u>3,067</u>	<u>2,877</u>	<u>2,877</u>
TOTAL PERSONNEL SERVICES	<u>91,183</u>	<u>82,936</u>	<u>92,897</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,527	3,555	1,614
Training and Scholarship Expenses	13,410	18,480	16,795
Supplies and Materials Expenses	1,312	3,620	1,271
Utility Expenses	4,156	4,188	3,746
Communication Expenses	434	341	384
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	114	120
Professional Services	1,549	2,281	1,000
General Services	2,552	1,467	2,094
Repairs and Maintenance	449	462	162
Taxes, Insurance Premiums and Other Fees	138	92	50
Other Maintenance and Operating Expenses			
Advertising Expenses	20		25
Printing and Publication Expenses	28	178	
Membership Dues and Contributions to Organizations	150	161	135
Subscription Expenses		284	
Other Maintenance and Operating Expenses	510		1,145
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,345</u>	<u>35,223</u>	<u>28,541</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>117,528</u>	<u>118,159</u>	<u>121,438</u>

1166 EXPENDITURE PROGRAM FY 2016 VOLUME I

Capital Outlays

Property, Plant and Equipment Outlay

Land Outlay

15,000

Buildings and Other Structures

1,942

13,000

28,104

Machinery and Equipment Outlay

2,067

TOTAL CAPITAL OUTLAYS

1,942

30,067

28,104

GRAND TOTAL

119,470

148,226

149,542