

## E.11. TARLAC COLLEGE OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	151,042	238,281	288,935
General Fund	151,042	238,281	288,935
Automatic Appropriations	10,517	9,374	11,356
Retirement and Life Insurance Premiums	10,517	9,374	11,356
Continuing Appropriations	1,182	1,072	
Unobligated Releases for Capital Outlays R.A. No. 10633	1,182		
Unobligated Releases for MOOE R.A. No. 10651		1,072	
Budgetary Adjustment(s)	42,227		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	32,724		
Pension and Gratuity Fund	2,811		
Rehabilitation and Reconstruction Program	6,692		
Total Available Appropriations	204,968	248,727	300,291
Unused Appropriations	( 2,148)	( 1,072)	
Unobligated Allotment	( 2,148)	( 1,072)	
TOTAL OBLIGATIONS	202,820	247,655	300,291

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	52,794,000	61,908,000	73,355,000
	PS	40,673,000	45,123,000	61,122,000
	MOOE	12,121,000	16,785,000	12,233,000
000002000000000	Support to Operations	4,211,000	4,685,000	5,163,000
	PS	4,015,000	3,529,000	4,354,000
	MOOE	196,000	1,156,000	809,000
000003000000000	Operations	119,258,000	113,396,000	139,363,000
	PS	100,133,000	73,086,000	95,216,000
	MOOE	19,125,000	40,310,000	44,147,000
	Projects	26,557,000	67,666,000	82,410,000
	CO	26,557,000	67,666,000	82,410,000
TOTAL AGENCY BUDGET		202,820,000	247,655,000	300,291,000
	PS	144,821,000	121,738,000	160,692,000
	MOOE	31,442,000	58,251,000	57,189,000
	CO	26,557,000	67,666,000	82,410,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	316	316	316
Total Number of Filled Positions	276	275	275

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 288,935,000  
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## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	77,900,000	40,203,000		118,103,000
MFO 2: ADVANCED EDUCATION SERVICES	686,000	527,000		1,213,000
MFO 3: RESEARCH SERVICES	5,445,000	1,970,000		7,415,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,995,000	1,447,000		4,442,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	149,336,000	57,189,000	82,410,000	288,935,000
Region III - Central Luzon	149,336,000	57,189,000	82,410,000	288,935,000
TOTAL AGENCY BUDGET	149,336,000	57,189,000	82,410,000	288,935,000

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	58,308,000	12,233,000		70,541,000
103001000100000 General Management and Supervision	P 33,081,000	P 12,233,000		P 45,314,000

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103001000200000	Administration of Personnel Benefits	<u>25,227,000</u>		<u>25,227,000</u>
	Sub-total, General Administration and Support	<u>58,308,000</u>	<u>12,233,000</u>	<u>70,541,000</u>
000002000000000	Support to Operations	<u>4,002,000</u>	<u>809,000</u>	<u>4,811,000</u>
264002000100000	Auxiliary Services	<u>4,002,000</u>	<u>809,000</u>	<u>4,811,000</u>
	Sub-total, Support to Operations	<u>4,002,000</u>	<u>809,000</u>	<u>4,811,000</u>
000003000000000	Operations	<u>87,026,000</u>	<u>44,147,000</u>	<u>131,173,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>77,900,000</u>	<u>40,203,000</u>	<u>118,103,000</u>
264003010100000	Provision of Higher Education Services including P13,574,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,500,000 for Tulong Dunong	<u>77,900,000</u>	<u>40,203,000</u>	<u>118,103,000</u>
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>686,000</u>	<u>527,000</u>	<u>1,213,000</u>
264003020100000	Provision of Advanced Education Services	<u>686,000</u>	<u>527,000</u>	<u>1,213,000</u>
000003030000000	MFO 3: RESEARCH SERVICES	<u>5,445,000</u>	<u>1,970,000</u>	<u>7,415,000</u>
267003030100000	Conduct of Research Services	<u>5,445,000</u>	<u>1,970,000</u>	<u>7,415,000</u>
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>2,995,000</u>	<u>1,447,000</u>	<u>4,442,000</u>
265003040100000	Provision of Extension Services	<u>2,995,000</u>	<u>1,447,000</u>	<u>4,442,000</u>
	Sub-total, Operations	<u>87,026,000</u>	<u>44,147,000</u>	<u>131,173,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	<u>P 149,336,000</u>	<u>P 57,189,000</u>	<u>P 206,525,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>60,000,000</u>	<u>60,000,000</u>
000004010100000	School Buildings		<u>50,000,000</u>	<u>50,000,000</u>
268004010100010	Construction of Home Technology Building		<u>5,100,000</u>	<u>5,100,000</u>
268004010100011	Construction of Two-Storey Building for General Education		<u>16,000,000</u>	<u>16,000,000</u>
268004010100013	Construction of Bamboo Training Center		<u>5,350,000</u>	<u>5,350,000</u>
264004010100022	CONSTRUCTION OF AGRICULTURE AND FORESTRY CLASSROOM BUILDING		<u>10,000,000</u>	<u>10,000,000</u>
264004010100023	CONSTRUCTION OF ENGINEERING CLASSROOM BUILDING		<u>13,550,000</u>	<u>13,550,000</u>
000004010300000	Multipurpose / Facilities		<u>10,000,000</u>	<u>10,000,000</u>
103004010300002	Construction of TCA Agritourism Hostel (Phase I)		<u>10,000,000</u>	<u>10,000,000</u>
000004040000000	Power and Communication Infrastructure		<u>6,710,000</u>	<u>6,710,000</u>
000004040300000	Energy Efficiency and Conservation		<u>6,710,000</u>	<u>6,710,000</u>

264004040300001	IMPROVEMENT OF CAMPUS ELECTRICAL POWER DISTRIBUTION AND BUILDING VENTILATION SYSTEM	6,710,000	6,710,000
000004050000000	Roads and Bridges	<u>15,700,000</u>	<u>15,700,000</u>
000004050300000	Local Roads	<u>15,700,000</u>	<u>15,700,000</u>
264004050300001	REHABILITATION OF CAMPUS ROAD NETWORK AND DRAINAGE SYSTEM	<u>15,700,000</u>	<u>15,700,000</u>
Sub-total, Locally-Funded Project(s)		<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS		P <u>82,410,000</u>	P <u>82,410,000</u>
		=====	=====
TOTAL NEW APPROPRIATIONS		P 149,336,000	P 57,189,000
		=====	=====
		P 82,410,000	P 288,935,000
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Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,267	78,117	94,637
Total Permanent Positions	<u>82,267</u>	<u>78,117</u>	<u>94,637</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,475	6,264	6,600
Representation Allowance	1,021	120	180
Transportation Allowance	899	120	180
Clothing and Uniform Allowance	1,390	1,305	1,375
Productivity Incentive Allowance	494		
Honoraria	6,241	557	557
Overtime Pay	1,864		
Mid-Year Bonus - Civilian			7,886
Year End Bonus	7,086	6,511	7,886
Cash Gift	1,399	1,305	1,375
Step Increment		387	642
Collective Negotiation Agreement	1,996		
Productivity Enhancement Incentive	6,934	1,305	1,375
Performance Based Bonus	3,183		
Total Other Compensation Common to All	<u>38,982</u>	<u>17,874</u>	<u>28,056</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	40	50	78
Laundry Allowance	7		
Hazard Pay	159		269
Lump-sum for filling of Positions - Civilian		14,763	23,384
Other Personnel Benefits	9,191		
Total Other Compensation for Specific Groups	<u>9,397</u>	<u>14,813</u>	<u>23,731</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,886	9,374	11,356
PAG-IBIG Contributions	325	313	330
PhilHealth Contributions	829	742	814
Employees Compensation Insurance Premiums	325	312	330
Terminal Leave	2,810	193	1,438
Total Other Benefits	<u>14,175</u>	<u>10,934</u>	<u>14,268</u>
TOTAL PERSONNEL SERVICES	<u>144,821</u>	<u>121,738</u>	<u>160,692</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	238	1,550	6,551
Training and Scholarship Expenses	14,466	18,152	18,265
Supplies and Materials Expenses	3,000	7,349	7,170
Utility Expenses	3,464	7,294	6,325
Communication Expenses	124	358	930
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128	130	130
Professional Services	68	735	735
General Services	3		
Repairs and Maintenance	3,740	16,603	6,459
Taxes, Insurance Premiums and Other Fees	617	520	520
Labor and Wages	25	10	10
Other Maintenance and Operating Expenses			
Advertising Expenses	31	84	87
Printing and Publication Expenses	32	280	289
Representation Expenses	202	182	188
Membership Dues and Contributions to Organizations	144	269	269
Subscription Expenses	109	121	121
Donations	34	29	29
Other Maintenance and Operating Expenses	5,017	4,585	9,111
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>31,442</b>	<b>58,251</b>	<b>57,189</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>176,263</b>	<b>179,989</b>	<b>217,881</b>
<b>Capital Outlays</b>			
Investment Outlay			15,700
Property, Plant and Equipment Outlay			
Infrastructure Outlay			5,000
Buildings and Other Structures	20,551	67,666	60,000
Machinery and Equipment Outlay	6,006		1,710
<b>TOTAL CAPITAL OUTLAYS</b>	<b>26,557</b>	<b>67,666</b>	<b>82,410</b>
<b>GRAND TOTAL</b>	<b>202,820</b>	<b>247,655</b>	<b>300,291</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME :

1. Better quality of education
2. Improved agricultural productivity
3. Higher level of employment and productivity achieved
4. Maintained food sufficiency, safety and security
5. Modernized agriculture and fisheries
6. Poverty reduction

## 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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Promote quality and excellence in higher education. Increase access/expand scholarship programs. Provision of skills trainings and community/livelihood development programs. Improvement in agri-fishery productivity and sustain food sufficiency. Development and adoption of appropriate and modern production inputs, farming technologies/systems and agri-infrastructure facilities. Intensify implementation of good agricultural practices, and organic agriculture. Intensify networking and linking with other agencies and private business sectors.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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	1.34 (48.73%/36.26%)	1.34 (48.73%/36.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	6.58% (421)	7.13% (30/421)
Percentage change in number of graduates in priority programs	60% (632)	65% (410/632)
<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	17% (1,832)	20% (366/1,832)
Percentage change in number of students awarded financial aid who completed their degrees	-16.78% (124)	20.10% (25/124)
<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. Applied for patenting b. patented or commercialized c. Adopted by the industry/Small and medium enterprises /LGU/Community-based organizations	1, 0, 0	1, 1, 0
Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	3	3
Percentage change in number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs (Ph.D), or b. Publishing (investigative, or basic and applied scientific research), or c. Producing technologies for commercialization or livelihood improvement	20% (30), 50% (3), 8.69% (25)	20% (30), 50% (3), 12% (3/25)
<b>Community Engagement Increased</b>		
Percentage change in number of partnership with: a. LGUs, b. Industry ; small & medium enterprises, c. Local entrepreneurs, d. other national agency;engaged in developing, implementing or using new technologies relevant to agro-industrial development	6.25% (17)	11.76% (2/17)
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: a. Applied for patenting; b. patented or commercialized; c. Adopted by the industry/Small and medium enterprises /LGU/Community-based organizations	14.28% (160)	3.12% (5/160)
<b>MFO / PIs</b>		<b>2017 Targets</b>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Provision of Higher Education Services		
Total number of Graduates		780
% of total graduates that are priority courses		100%
Average passing percentage of licensure exams by the TCA graduates/national average percentage passing across all disciplines covered by the TCA.		95%
% of programs accredited at Level 1; 2; 3		40%, 7%, 53%
% of graduates who finished academic program according to the prescribed timeframe.		92%
Percentage of enrollment applications acted upon within 1 month of submission.		100%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Provision of Advanced Education Services		
Total number of graduates		17
% of total graduates that are in priority courses		100%
% of programs accredited at Level 1 and Level 3		75% and 25 %
% of enrollment application acted upon within 1 month of submission		100%

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MFO 3: RESEARCH SERVICES

Conduct of Research Services

No. of research studies completed	18
% of research studies completed in the last 3 years	90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50%
Percentage of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	9500
Number of persons provided with technical advice	1500
Percentage of trainees who rate the training course as good or better	95%
Percentage of clients who rate the advisory as good or better	95%
Percentage of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	95%
Percentage of requests for training responded to within 3 days of request	95%
Percentage of requests for technical advice that are responded to within 3 days	95%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%