

P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	67,033	109,612	104,234
General Fund	67,033	109,612	104,234
Automatic Appropriations	3,919	3,779	4,390
Retirement and Life Insurance Premiums	3,919	3,779	4,390
Continuing Appropriations	2,930		
Unobligated Releases for Capital Outlays R.A. No. 10633	2,930		
Budgetary Adjustment(s)	11,262		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	2,930		
Miscellaneous Personnel Benefits Fund	3,740		
Pension and Gratuity Fund	4,592		
Total Available Appropriations	85,144	113,391	108,624
Unused Appropriations	( 14,491)		
Unobligated Allotment	( 14,491)		
TOTAL OBLIGATIONS	70,653	113,391	108,624

**EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	30,512,000	19,962,000	26,781,000
	PS	11,240,000	13,439,000	18,489,000
	MOOE	19,272,000	6,523,000	8,292,000
000003000000000	Operations	32,351,000	47,327,000	54,376,000
	PS	32,351,000	34,578,000	42,894,000
	MOOE		12,749,000	11,482,000
	Projects	7,790,000	46,102,000	27,467,000
	CO	7,790,000	46,102,000	27,467,000
TOTAL AGENCY BUDGET		70,653,000	113,391,000	108,624,000
	PS	43,591,000	48,017,000	61,383,000
	MOOE	19,272,000	19,272,000	19,774,000
	CO	7,790,000	46,102,000	27,467,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	102	100	100

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 104,234,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	39,402,000	11,482,000		50,884,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	56,993,000	19,774,000	27,467,000	104,234,000
Autonomous Region in Muslim Mindanao (ARMM)	56,993,000	19,774,000	27,467,000	104,234,000
TOTAL AGENCY BUDGET	56,993,000	19,774,000	27,467,000	104,234,000

## 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	17,591,000	8,292,000		25,883,000
1030010001000000 General Management and Supervision	P 10,780,000	P 8,292,000		P 19,072,000
1030010002000000 Administration of Personnel Benefits	6,811,000			6,811,000
Sub-total, General Administration and Support	17,591,000	8,292,000		25,883,000
0000030000000000 Operations	39,402,000	11,482,000		50,884,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	39,402,000	11,482,000		50,884,000
2640030101000000 Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	39,402,000	11,482,000		50,884,000
Sub-total, Operations	39,402,000	11,482,000		50,884,000

1394 EXPENDITURE PROGRAM FY 2017 VOLUME I

TOTAL PROGRAMS AND ACTIVITIES	P	56,993,000	P	19,774,000		P	76,767,000
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0000040000000000 Locally-Funded Projects						27,467,000	27,467,000
000004010000000 Buildings and Other Structures						27,467,000	27,467,000
000004010100000 School Buildings						27,467,000	27,467,000
268004010100010 Construction of 2-Storey Bachelor of Science in Home Technology Building						27,467,000	27,467,000
Sub-total, Locally-Funded Project(s)						27,467,000	27,467,000
TOTAL PROJECTS					P	27,467,000	P 27,467,000
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TOTAL NEW APPROPRIATIONS	P	56,993,000	P	19,774,000	P	27,467,000	P 104,234,000
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Obligations, by Object of Expenditures

CYs 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	30,402	31,489	36,583
Total Permanent Positions	<u>30,402</u>	<u>31,489</u>	<u>36,583</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,472	2,352	2,400
Representation Allowance	19	162	162
Transportation Allowance	19	162	162
Clothing and Uniform Allowance	515	490	500
Productivity Incentive Allowance	206		
Honoraria	480	350	350
Mid-Year Bonus - Civilian			3,048
Year End Bonus	2,513	2,624	3,048
Cash Gift	515	490	500
Step Increment		153	239
Productivity Enhancement Incentive		490	500
Total Other Compensation Common to All	<u>6,739</u>	<u>7,273</u>	<u>10,909</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		2,660	3,865
Total Other Compensation for Specific Groups	<u>13</u>	<u>2,673</u>	<u>3,878</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,620	3,779	4,390
PAG-IBIG Contributions	123	117	120
PhilHealth Contributions	317	315	330
Employees Compensation Insurance Premiums	123	117	120
Retirement Gratuity			1,370
Terminal Leave			1,429
Total Other Benefits	<u>4,183</u>	<u>4,328</u>	<u>7,759</u>
Non-Permanent Positions	<u>2,254</u>	<u>2,254</u>	<u>2,254</u>
TOTAL PERSONNEL SERVICES	<u>43,591</u>	<u>48,017</u>	<u>61,383</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	2,115	1,122	1,482
Training and Scholarship Expenses	9,684	9,692	9,692
Supplies and Materials Expenses	2,342	1,584	2,014
Utility Expenses	1,796	1,263	1,646
Communication Expenses	595	233	468
Survey, Research, Exploration and Development Expenses			300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	364	379	436
Professional Services		18	21
Repairs and Maintenance	688	716	1,071
Taxes, Insurance Premiums and Other Fees	103	55	55
Other Maintenance and Operating Expenses			
Advertising Expenses	43	45	302
Printing and Publication Expenses	43	45	302
Representation Expenses	195	203	233
Transportation and Delivery Expenses	259	106	122
Rent/Lease Expenses		87	100
Membership Dues and Contributions to Organizations	704	489	1,530
Subscription Expenses	341		
Other Maintenance and Operating Expenses		3,235	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,272</u>	<u>19,272</u>	<u>19,774</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>62,863</u>	<u>67,289</u>	<u>81,157</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	250		
Land Improvements Outlay		14,486	
Infrastructure Outlay		15,000	
Buildings and Other Structures	3,200	16,316	27,467
Machinery and Equipment Outlay	3,990	300	
Other Property Plant and Equipment Outlay	350		
TOTAL CAPITAL OUTLAYS	<u>7,790</u>	<u>46,102</u>	<u>27,467</u>
GRAND TOTAL	<u>70,653</u>	<u>113,391</u>	<u>108,624</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : - Enhance knowledge and skills on Agriculture and Home Technology, attitudes and values of the Filipino to lead productive lives

#### ORGANIZATIONAL

OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth  
2. Higher Education Research Improved to Promote Economic Productivity and Innovation  
3. Percentage change in number of faculty engaged in research work applied in:  
4. Community Engagement Increased

#### PERFORMANCE INFORMATION

#### KEY STRATEGIES :

The Tawi-Tawi Regional Agricultural College (TTRAC) as provided in its charter; provides professional, technical and special training; and promotes research, extension services, and progressive leadership in fields of agriculture and home technology. It also offers allied courses in agriculture and applied sciences.

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant Quaility Tertiary Education Ensured to Achieve Inclusive Growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate Higher Education Research Improved to Promote Economic Productivity and Innovation	70%	70%
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries applied for patenting	10	6
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries patented or commercialized	10	6
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries adopted by the Industry	10	6
Percentage change in number of faculty engaged in research work applied in:		
Producing Technologies for commercialization of Livelihood Improvement	3%	3%
Community Engagement Increased		
Percentage change in number of partnership with LGUs	35%	35%
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	500	400
MFO / PIs		2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of graduates in mandated and priority programs	
Bachelor of Science in Agriculture(BSA)	124/419(30%)
Bachelor of Science in Agricultural Education(BSAGEd)	81/419 (20%)
Bachelor of Science in Agri-Business(BSAB)	42/419(10%)
Bachelor of Science in Forestry(BSF)	18/419(4%)
Bachelor of Science in Home Technology(BSHT)	52/419(12%)
Bachelor of Science in Computer Science(BSCS)	91/419(22%)
Associate in Computer Technology(ACT)	11/419(3%)
Average percentage passing in licensure exam by SUC graduates/national average % passing in board programs covered by SUC	
Bachelor of Science in Agriculture(BSA)	100%
Bachelor of Science in Agricultural Education(BSAGEd)	.084%
Bachelor of Science in Forestry(BSF)	.02%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Bachelor of Science in Agriculture(BSA)	112/124(90%)
Bachelor of Science in Agricultural Education(BSAGEd)	73/81(90%)
Bachelor of Science in Agri-Business(BSAB)	37/42(88%)
Bachelor of Science in Home Technology(BSHT)	15/18(83%)
Bachelor of Science in Computer Science(BSCS)	82/91(90%)
Associate in Computer Technology(ACT)	9/11(82%)
Total number of graduates in mandated and priority program	
Master of Science in Agriculture(MSA)	2
Master of Science in Agricultural Education(MSAGEd)	2
Master of Science in Agricultural Management(MSAGMgt)	2
Master of Arts in Education(MAEd)	22
Percentage of graduates how engaged in employment or whose status improved within one year of graduation	
Master of Science in Agriculture(MSA)	2/2(100%)
Master of Science in Agricultural Education(MSAGEd)	2/2(100%)
Master of Science in Agricultural Management(MSAGMgt)	2/2(100%)
Master of Arts in Education(MAEd)	10/40(25%)
Percentage of graduates who rated timeliness of education delivery/supervision as good or better	
Master of Science in Agriculture(MSA)	2/2(100%)
Master of Science in Agricultural Education(MSAGEd)	2/2(100%)
Master of Science in Agricultural Management(MSAGMgt)	2/2(100%)
Master of Arts in Education(MAEd)	10/40(25%)

## RESEARCH SERVICES

Number of research studies completed in the last three years	9
Percentage of research outputs presented or published	3/8(38%)
Percentage of research projects conducted or completed on schedule	5/8(63%)

## TECHNICAL ADVISORY/EXTENSION SERVICES

Number of persons trained weighed by the length of training	427
Percentage of trainees/clients who rated services rendered as good or better	427/440(97%)
Percentage of request for training/technical advice that are responded to within three days of request	427/440(97%)