

E.12. TARLAC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	273,790	393,880	447,518
General Fund	273,790	393,880	447,518
Automatic Appropriations	15,861	16,945	20,400
Retirement and Life Insurance Premiums	15,861	16,945	20,400
Continuing Appropriations	23,426	23,966	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,881		
R.A. No. 10717		1,920	
Unobligated Releases for MOOE			
R.A. No. 10651	17,545		
R.A. No. 10717		22,046	
Budgetary Adjustment(s)	31,627		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,151		
Pension and Gratuity Fund	5,476		
Total Available Appropriations	344,704	434,791	467,918
Unused Appropriations	(24,578)	(23,966)	
Unreleased Appropriation	(308)		
Unobligated Allotment	(24,270)	(23,966)	
TOTAL OBLIGATIONS	320,126	410,825	467,918

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	62,364,000	85,708,000	74,818,000
Regular	62,364,000	85,708,000	74,818,000
PS	37,679,000	58,611,000	48,770,000
MOOE	24,685,000	27,097,000	26,048,000
Support to Operations	17,258,000	18,610,000	19,376,000
Regular	17,258,000	18,610,000	19,376,000
PS	15,367,000	15,957,000	16,647,000
MOOE	1,891,000	2,653,000	2,729,000
Operations	196,453,000	219,097,000	373,724,000
Regular	196,453,000	219,097,000	318,724,000
PS	146,066,000	151,182,000	186,781,000
MOOE	50,387,000	67,915,000	65,388,000
CO			66,555,000

Projects / Purpose			55,000,000
CO			55,000,000
Projects / Purpose	44,051,000	87,410,000	
CO	44,051,000	87,410,000	
TOTAL AGENCY BUDGET	320,126,000	410,825,000	467,918,000
Regular	276,075,000	323,415,000	412,918,000
PS	199,112,000	225,750,000	252,198,000
MOOE	76,963,000	97,665,000	94,165,000
CO			66,555,000
Projects / Purpose	44,051,000	87,410,000	55,000,000
CO	44,051,000	87,410,000	55,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	386	424	424
Total Number of Filled Positions	358	372	372

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 447,518,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	155,252,000	62,936,000	121,555,000	339,743,000
ADVANCED EDUCATION PROGRAM	5,442,000	472,000		5,914,000
RESEARCH PROGRAM	5,697,000	1,259,000		6,956,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,665,000	721,000		5,386,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,798,000	94,165,000	121,555,000	447,518,000
Region III - Central Luzon	231,798,000	94,165,000	121,555,000	447,518,000
TOTAL AGENCY BUDGET	231,798,000	94,165,000	121,555,000	447,518,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	45,451,000	26,048,000		71,499,000
100000100001000	General Management and Supervision	38,695,000	26,048,000		64,743,000
100000100002000	Administration of Personnel Benefits	6,756,000			6,756,000
Sub-total, General Administration and Support		45,451,000	26,048,000		71,499,000
2000000000000000	Support to Operations	15,291,000	2,729,000		18,020,000
200000100001000	Auxiliary Services	15,291,000	2,729,000		18,020,000
Sub-total, Support to Operations		15,291,000	2,729,000		18,020,000
3000000000000000	Operations	171,056,000	65,388,000	121,555,000	357,999,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	155,252,000	62,936,000	121,555,000	339,743,000
3101000000000000	HIGHER EDUCATION PROGRAM	155,252,000	62,936,000	121,555,000	339,743,000
310100100001000	Provision of Higher Education Services Including P 16,907,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 28,376,000 for Tulong Dunong	155,252,000	62,936,000	66,555,000	284,743,000
	Project(s)				
	Locally-Funded Project(s)			55,000,000	55,000,000
310100200003000	Construction of Food Technology and Research Center			55,000,000	55,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,139,000	1,731,000		12,870,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,442,000	472,000		5,914,000
320100100001000	Provision of Advanced Education Services	5,442,000	472,000		5,914,000
3202000000000000	RESEARCH PROGRAM	5,697,000	1,259,000		6,956,000
320200100001000	Conduct of Research Services	5,697,000	1,259,000		6,956,000

3300000000000000	00 : Community engagement increased	4,665,000	721,000	5,386,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,665,000	721,000	5,386,000
3301001000010000	Provision of Extension Services	4,665,000	721,000	5,386,000
Sub-total, Operations		171,056,000	65,388,000	357,999,000
TOTAL NEW APPROPRIATIONS		P 231,798,000	P 94,165,000	P 121,555,000 P 447,518,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	133,325	141,210	169,998
Total Permanent Positions	133,325	141,210	169,998
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,438	8,424	8,928
Representation Allowance	291	240	240
Transportation Allowance	290	240	240
Clothing and Uniform Allowance	1,726	1,755	1,860
Productivity Incentive Allowance	1,754		
Honoraria	2,489	620	7,086
Mid-Year Bonus - Civilian	10,725	11,768	14,167
Year End Bonus	10,743	11,768	14,167
Cash Gift	1,767	1,755	1,860
Step Increment		870	424
Productivity Enhancement Incentive		1,755	1,860
Performance Based Bonus	3,866		
Total Other Compensation Common to All	42,089	39,195	50,832
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	422	463	847
Lump-sum for filling of Positions - Civilian		4,917	6,312
Other Personnel Benefits		20,151	
Total Other Compensation for Specific Groups	422	25,531	7,159
Other Benefits			
Retirement and Life Insurance Premiums	15,586	16,945	20,400
PAG-IBIG Contributions	423	421	445
PhilHealth Contributions	1,219	1,152	1,392
Employees Compensation Insurance Premiums	425	421	445
Terminal Leave	5,623	361	444
Total Other Benefits	23,276	19,300	23,126
Non-Permanent Positions		514	1,083
TOTAL PERSONNEL SERVICES	199,112	225,750	252,198

Maintenance and Other Operating Expenses

Travelling Expenses	1,357	1,572	1,626
Training and Scholarship Expenses	33,730	51,350	48,100
Supplies and Materials Expenses	3,892	6,208	6,600
Utility Expenses	19,708	17,758	17,963
Communication Expenses	776	1,850	1,850
Awards/Rewards and Prizes		10	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,795	3,702	3,452
General Services	9,834	9,385	8,635
Repairs and Maintenance	163	890	890
Taxes, Insurance Premiums and Other Fees	79	340	340
Other Maintenance and Operating Expenses			
Advertising Expenses	4	54	54
Printing and Publication Expenses	427	579	591
Representation Expenses	483	498	498
Rent/Lease Expenses	36	139	109
Membership Dues and Contributions to Organizations	93	167	187
Subscription Expenses	126	152	158
Donations	20	21	21
Other Maintenance and Operating Expenses	3,308	2,858	2,949
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>76,963</u>	<u>97,665</u>	<u>94,165</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>276,075</u>	<u>323,415</u>	<u>346,363</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,051	73,000	55,000
Machinery and Equipment Outlay		14,410	66,555
TOTAL CAPITAL OUTLAYS	<u>44,051</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>320,126</u>	<u>410,825</u>	<u>467,918</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.49%	1.55% (59.26% / 38.25%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,214	7.74% (1,308)
Percentage change in number of graduates in priority programs	406	4.93% (426)
Access of deserving but poor students to quality tertiary education increased		

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Percentage change in number of students in priority programs awarded financial aid	1,298	4.93% (1,362)
Percentage change in number of students awarded financial aid who completed their degrees	2,053	1.51% (2,084)
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 Level III and IV:		
a)Applied for patenting;	3	2
b)Patent in process	0	1
c)Patented or commercialized; or	3	1
d)Adopted by Industry/Small and Medium Enterprises/LGU/Community-based Organizations	15	10
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	0	2
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	22	4.55% (23)
b. Publishing (investigative, or basic and applied scientific research), or	22	4.55% (23)
c. Producing technologies for commercialization or livelihood improvement	29	3.45% (30)
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*	4	50% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement* (unit expressed as barangays, households or individuals depending on the technology applied	312	10.26% (344)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates in mandated and priority programs	1,395	1,564	
Total number of graduates in mandated and priority courses			3,100
Percentage (cumulative) of accredited programs to total number of programs	90.91%	100%	95%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	80%	79.85%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Total number of graduates in mandated and priority programs	100	106	80
Percentage of graduates who engaged in employment of whose employment improved within 1 year of graduation	96%	100%	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	88%	96.83%	90%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed within the last 3 years	123	123	124
Percentage of outputs published in a CHED recognized or International refereed journal or submitted for patenting/patented in the last 3 years	31.7%	39.76%	13.76%
Percentage of research projects conducted or completed on schedule (1 year)	42.76%	53.66%	43.8%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	1,896	1,916	1,991
Percent of trainees who rate the training course as good or better	100%	100%	100%
Percent of persons who received training or advisory services who rate timeliness of good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	66.04%	66.50%
2. Percentage of graduates (2 years prior) that are employed	75%	80%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	61.90%	63.14%
2. Percentage of undergraduate programs with accreditation	90.24%	92.68%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	100%	100%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	47.36%	47.36%
c. producing technologies for commercialization or livelihood improvement	0%	5.26%
d. whose research work resulted in an extension program	2.63%	2.63%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	98.70%	98.70%
2. Percentage of accredited graduate programs	100%	100%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	12
Output Indicators		
1. Number of research outputs completed within the year	38	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	39.52%
Community engagement increased		

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	26
Output Indicators		
1. Number of trainees weighted by the length of training	2,300	2,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	91	91
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION III - CENTRAL LUZON				
A.1. AURORA STATE COLLEGE OF TECHNOLOGY	P 68,839,000	P 30,570,000	P 94,000,000	P 193,409,000
A.2. BATAAN PENINSULA STATE UNIVERSITY	237,159,000	106,455,000	121,555,000	465,169,000
A.3. BULACAN AGRICULTURAL STATE COLLEGE	89,740,000	25,439,000	66,612,000	181,791,000
A.4. BULACAN STATE UNIVERSITY	369,592,000	155,689,000	121,555,000	646,836,000
A.5. CENTRAL LUZON STATE UNIVERSITY	532,704,000	219,333,000	149,093,000	901,130,000
A.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY	195,900,000	62,431,000	94,094,000	352,425,000
A.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	279,503,000	78,381,000	46,441,000	404,325,000
A.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	190,364,000	44,576,000	121,555,000	356,495,000
A.9. PHILIPPINE MERCHANT MARINE ACADEMY	86,714,000	86,659,000	59,145,000	232,518,000
A.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY	170,955,000	41,264,000	121,555,000	333,774,000
A.11. TARLAC COLLEGE OF AGRICULTURE	147,582,000	59,051,000	121,555,000	328,188,000
A.12. TARLAC STATE UNIVERSITY	231,798,000	94,165,000	121,555,000	447,518,000
Sub Total, REGION III - CENTRAL LUZON	<u>2,600,850,000</u>	<u>1,004,013,000</u>	<u>1,238,715,000</u>	<u>4,843,578,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P <u>2,600,850,000</u>	P <u>1,004,013,000</u>	P <u>1,238,715,000</u>	P <u>4,843,578,000</u>