

E.11. TARLAC AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>440,347</u>	<u>451,040</u>	<u>469,144</u>
General Fund	440,347	451,040	469,144
Automatic Appropriations	<u>21,404</u>	<u>19,993</u>	<u>24,212</u>
Retirement and Life Insurance Premiums	21,404	19,993	24,212

Continuing Appropriations	<u>67,698</u>	<u>26,713</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	55,816		
R.A. No. 11975		26,554	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	11,851		
R.A. No. 11975		80	
Unobligated Releases for MOOE			
R.A. No. 11936	31		
R.A. No. 11975		79	
Budgetary Adjustment(s)	<u>(1,728)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,924		
Pension and Gratuity Fund	8,223		
Unprogrammed Appropriation			
Pension and Gratuity Fund	125		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(20,000)</u>		
Total Available Appropriations	527,721	497,746	493,356
Unused Appropriations	<u>(52,014)</u>	<u>(26,713)</u>	
Unreleased Appropriation	<u>(50,471)</u>	<u>(26,554)</u>	
Unobligated Allotment	<u>(1,543)</u>	<u>(159)</u>	
TOTAL OBLIGATIONS	<u>475,707</u>	<u>471,033</u>	<u>493,356</u>
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	<u>118,807,000</u>	<u>143,443,000</u>	<u>166,240,000</u>
Regular	<u>118,807,000</u>	<u>143,443,000</u>	<u>166,240,000</u>
PS	85,991,000	102,975,000	129,845,000
MOOE	28,836,000	36,868,000	36,395,000
CO	3,980,000	3,600,000	
Support to Operations	<u>10,824,000</u>	<u>7,917,000</u>	<u>10,575,000</u>
Regular	<u>10,824,000</u>	<u>7,917,000</u>	<u>10,575,000</u>
PS	7,106,000	4,163,000	6,752,000
MOOE	3,718,000	3,754,000	3,823,000
Operations	<u>346,076,000</u>	<u>319,673,000</u>	<u>316,541,000</u>
Regular	<u>247,440,000</u>	<u>243,553,000</u>	<u>303,541,000</u>
PS	184,792,000	174,987,000	196,392,000
MOOE	42,708,000	48,566,000	102,729,000
CO	19,940,000	20,000,000	4,420,000

Projects / Purpose	98,636,000	76,120,000	13,000,000
Locally-Funded Project(s)	98,636,000	76,120,000	13,000,000
MOOE	86,804,000	60,720,000	5,000,000
CO	11,832,000	15,400,000	8,000,000
TOTAL AGENCY BUDGET	475,707,000	471,033,000	493,356,000
Regular	377,071,000	394,913,000	480,356,000
PS	277,889,000	282,125,000	332,989,000
MOOE	75,262,000	89,188,000	142,947,000
CO	23,920,000	23,600,000	4,420,000
Projects / Purpose	98,636,000	76,120,000	13,000,000
Locally-Funded Project(s)	98,636,000	76,120,000	13,000,000
MOOE	86,804,000	60,720,000	5,000,000
CO	11,832,000	15,400,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	499	499	499
Total Number of Filled Positions	390	403	403

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 469,144,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	159,146,000	87,594,000	12,420,000	259,160,000
ADVANCED EDUCATION PROGRAM	5,216,000	2,043,000		7,259,000
RESEARCH PROGRAM	8,986,000	11,724,000		20,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,139,000	6,368,000		12,507,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	308,777,000	147,947,000	12,420,000	469,144,000
Region III - Central Luzon	308,777,000	147,947,000	12,420,000	469,144,000
TOTAL AGENCY BUDGET	308,777,000	147,947,000	12,420,000	469,144,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	123,094,000	36,395,000		159,489,000
100000100001000	General Management and Supervision	75,664,000	36,395,000		112,059,000
100000100002000	Administration of Personnel Benefits	47,430,000			47,430,000
Sub-total, General Administration and Support		123,094,000	36,395,000		159,489,000
2000000000000000	Support to Operations	6,196,000	3,823,000		10,019,000
200000100001000	Auxiliary Services	6,196,000	3,823,000		10,019,000
Sub-total, Support to Operations		6,196,000	3,823,000		10,019,000
3000000000000000	Operations	179,487,000	102,729,000	4,420,000	286,636,000
3101000000000000	HIGHER EDUCATION PROGRAM	159,146,000	87,594,000	4,420,000	251,160,000
310100100002000	Provision of Higher Education Services	159,146,000	28,674,000	4,420,000	192,240,000
310100100004000	Free Higher Education		58,920,000		58,920,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,216,000	2,043,000		7,259,000
320100100001000	Provision of Advanced Education Services	5,216,000	2,043,000		7,259,000
3202000000000000	RESEARCH PROGRAM	8,986,000	6,724,000		15,710,000
320200100001000	Conduct of Research Services	8,986,000	6,724,000		15,710,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,139,000	6,368,000		12,507,000
330100100001000	Provision of Extension Services	6,139,000	6,368,000		12,507,000
Sub-total, Operations		179,487,000	102,729,000	4,420,000	286,636,000
Sub-total, Program(s)		P 308,777,000	P 142,947,000	P 4,420,000	P 456,144,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200046000	Integration of Renewable Energy Collection Systems in Existing Academic, Administrative, and Support Services Buildings in the University Phase I		8,000,000		8,000,000
320200200001000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon	5,000,000			5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	8,000,000		13,000,000
Sub-total, Project(s)		P 5,000,000	P 8,000,000	P	13,000,000
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TOTAL NEW APPROPRIATIONS		P 308,777,000	P 147,947,000	P 12,420,000	P 469,144,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)		
		2024	2025	2026
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	168,335	166,623	201,768	
Total Permanent Positions	168,335	166,623	201,768	
Other Compensation Common to All				
Personnel Economic Relief Allowance	8,747	8,880	9,672	
Representation Allowance	1,358	144	294	
Transportation Allowance	1,358	144	294	
Clothing and Uniform Allowance	2,505	2,590	2,821	
Honoraria	5,214	1,285	1,285	
Mid-Year Bonus - Civilian	14,560	13,885	16,813	
Year End Bonus	14,450	13,885	16,813	
Cash Gift	1,802	1,850	2,015	
Productivity Enhancement Incentive	1,807	1,850	2,015	
Step Increment		416	505	
Collective Negotiation Agreement	10,887			
Total Other Compensation Common to All	62,688	44,929	52,527	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	576	482	545	
Lump-sum for filling of Positions - Civilian		43,193	47,430	
Other Personnel Benefits	7,156			
Anniversary Bonus - Civilian	1,023			
Total Other Compensation for Specific Groups	8,755	43,675	47,975	
Other Benefits				
Retirement and Life Insurance Premiums	20,099	19,993	24,212	
PAG-IBIG Contributions	879	888	966	
PhilHealth Contributions	3,910	4,017	4,872	
Employees Compensation Insurance Premiums	438	444	484	
Loyalty Award - Civilian	205	185	185	
Terminal Leave	12,580	1,371		
Total Other Benefits	38,111	26,898	30,719	
TOTAL PERSONNEL SERVICES	277,889	282,125	332,989	

Maintenance and Other Operating Expenses			
Travelling Expenses	2,190	7,164	8,186
Training and Scholarship Expenses	6,570	8,124	6,888
Supplies and Materials Expenses	17,884	17,544	21,453
Utility Expenses	15,858	28,512	23,155
Communication Expenses	1,783	2,016	2,050
Survey, Research, Exploration and Development Expenses	4,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,528	1,592	1,613
General Services			153
Repairs and Maintenance	1,318	5,018	4,818
Financial Assistance/Subsidy	79,862	59,920	58,920
Taxes, Insurance Premiums and Other Fees	1,976	1,125	1,407
Labor and Wages	23	398	448
Other Maintenance and Operating Expenses			
Advertising Expenses	7	88	138
Printing and Publication Expenses	65	300	200
Representation Expenses	400	485	485
Membership Dues and Contributions to Organizations	559	522	653
Subscription Expenses	94	675	675
Donations	15	50	50
Bank Transaction Fee	6		
Other Maintenance and Operating Expenses	27,796	16,243	16,523
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	162,066	149,908	147,947
TOTAL CURRENT OPERATING EXPENDITURES	439,955	432,033	480,936
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		11,000	1,000
Machinery and Equipment Outlay	31,606	23,400	10,090
Transportation Equipment Outlay	3,980	3,600	
Furniture, Fixtures and Books Outlay	166	1,000	1,330
TOTAL CAPITAL OUTLAYS	35,752	39,000	12,420
GRAND TOTAL	475,707	471,033	493,356

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 310,154,000

HIGHER EDUCATION PROGRAM		P 310,154,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (289/577)	57.18% (199/348)
2. Percentage of graduates (2 years prior) that are employed	37.16% (346/931)	39.96% (372/931)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.33% (4,555/6,477)	94.17% (4,390/4,662)
2. Percentage of undergraduate programs with accreditation	100.00% (14/14)	71.43% (10/14)
Higher education research improved to promote economic productivity and innovation		P 24,753,000
ADVANCED EDUCATION PROGRAM		P 4,550,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	33.33% (12/36)	33.33% (12/36)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (504/504)	100.00% (203/203)
2. Percentage of accredited graduate programs	100.00% (8/8)	50.00% (4/8)
RESEARCH PROGRAM		P 20,203,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
Output Indicator(s)		
1. Number of research outputs completed within the year	9	9
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.23% (5/26)	19.23% (5/26)
Community engagement increased		P 11,169,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,169,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	23
Output Indicator(s)		
1. Number of trainees weighted by the length of training	6,367	7,103
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	6

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.01% (6,188/6,445)	96.61% (6,273/6,493)
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 284,408,000	P 274,207,000
HIGHER EDUCATION PROGRAM		P 284,408,000	P 274,207,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	41.17% (203/493)	50.00% (289/577)	54.98% (359/653)
2. Percentage of graduates (2 years prior) that are employed	54.97% (687/1,250)	38.00% (562/1,479)	50.00% (454/908)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (6,134/6,134)	70.33% (4,231/6,015)	70.44% (4,321/6,134)
2. Percentage of undergraduate programs with accreditation	100.00% (14/14)	100.00% (14/14)	100.00% (16/16)
Higher education research improved to promote economic productivity and innovation		P 24,177,000	P 29,267,000
ADVANCED EDUCATION PROGRAM		P 5,985,000	P 7,743,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	36.11% (13/36)	40.74% (11/27)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	100.00% (220/220)	100.00% (210/210)
2. Percentage of accredited graduate programs	88.89% (8/9)	100.00% (8/8)	100.00% (7/7)
RESEARCH PROGRAM		P 18,192,000	P 21,524,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	102	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	18	9	9
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	19.23% (5/26)	22.22% (6/27)

Community engagement increased		P 11,088,000	P 13,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,088,000	P 13,067,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	23	26
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,500	6,685	7,020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (6,669/7,020)	96.00% (11,876/12,370)	96.01% (6,740/7,020)