

E.11. TARLAC AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>310,279</u>	<u>321,114</u>	<u>298,917</u>
General Fund	310,279	321,114	298,917
Automatic Appropriations	<u>12,411</u>	<u>12,251</u>	<u>14,583</u>
Retirement and Life Insurance Premiums	12,411	12,251	14,583
Continuing Appropriations	<u>997</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	710		
Unobligated Releases for MOOE			
R.A. No. 10717	287		

Budgetary Adjustment(s)	<u>10,828</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,202		
Pension and Gratuity Fund	<u>4,626</u>		
Total Available Appropriations	334,515	333,365	313,500
Unused Appropriations	<u>(39,844)</u>		
Unreleased Appropriation	(21,950)		
Unobligated Allotment	<u>(17,894)</u>		
TOTAL OBLIGATIONS	<u>294,671</u>	<u>333,365</u>	<u>313,500</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>51,642,000</u>	<u>65,418,000</u>	<u>95,405,000</u>
Regular	<u>51,642,000</u>	<u>65,418,000</u>	<u>93,405,000</u>
PS	39,409,000	50,545,000	62,594,000
MOOE	12,233,000	14,873,000	30,811,000
Projects / Purpose			<u>2,000,000</u>
CO			2,000,000
Support to Operations	<u>5,109,000</u>	<u>6,646,000</u>	<u>6,663,000</u>
Regular	<u>5,109,000</u>	<u>6,646,000</u>	<u>6,663,000</u>
PS	4,390,000	5,096,000	5,159,000
MOOE	719,000	1,550,000	1,504,000
Operations	<u>150,949,000</u>	<u>261,301,000</u>	<u>211,432,000</u>
Regular	<u>150,949,000</u>	<u>129,746,000</u>	<u>161,432,000</u>
PS	98,534,000	104,192,000	124,969,000
MOOE	52,415,000	25,554,000	23,963,000
CO			12,500,000
Projects / Purpose		<u>131,555,000</u>	<u>50,000,000</u>
CO		131,555,000	50,000,000
Projects / Purpose	<u>86,971,000</u>		
CO	86,971,000		
TOTAL AGENCY BUDGET	<u>294,671,000</u>	<u>333,365,000</u>	<u>313,500,000</u>
Regular	<u>207,700,000</u>	<u>201,810,000</u>	<u>261,500,000</u>
PS	142,333,000	159,833,000	192,722,000
MOOE	65,367,000	41,977,000	56,278,000
CO			12,500,000
Projects / Purpose	<u>86,971,000</u>	<u>131,555,000</u>	<u>52,000,000</u>
CO	86,971,000	131,555,000	52,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	367	367	367
Total Number of Filled Positions	300	298	298

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 298,917,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000		10,568,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	178,139,000	56,278,000	64,500,000	298,917,000
Region III - Central Luzon	178,139,000	56,278,000	64,500,000	298,917,000
TOTAL AGENCY BUDGET	178,139,000	56,278,000	64,500,000	298,917,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	59,234,000	30,811,000	2,000,000	92,045,000
100000100001000 General Management and Supervision	39,247,000	30,811,000		70,058,000
100000100002000 Administration of Personnel Benefits	19,987,000			19,987,000

Project(s)					
	Locally-Funded Project(s)			<u>2,000,000</u>	<u>2,000,000</u>
100000200026000	Improvement of TAU Motorpool Building			<u>2,000,000</u>	<u>2,000,000</u>
Sub-total, General Administration and Support		<u>59,234,000</u>	<u>30,811,000</u>	<u>2,000,000</u>	<u>92,045,000</u>
2000000000000000	Support to Operations	<u>4,742,000</u>	<u>1,504,000</u>		<u>6,246,000</u>
200000100001000	Auxiliary Services	<u>4,742,000</u>	<u>1,504,000</u>		<u>6,246,000</u>
Sub-total, Support to Operations		<u>4,742,000</u>	<u>1,504,000</u>		<u>6,246,000</u>
3000000000000000	Operations	<u>114,163,000</u>	<u>23,963,000</u>	<u>62,500,000</u>	<u>200,626,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>102,742,000</u>	<u>16,406,000</u>	<u>62,500,000</u>	<u>181,648,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>102,742,000</u>	<u>16,406,000</u>	<u>62,500,000</u>	<u>181,648,000</u>
310100100002000	Provision of Higher Education Services	<u>102,742,000</u>	<u>16,406,000</u>	<u>12,500,000</u>	<u>131,648,000</u>
Project(s)					
	Locally-Funded Project(s)			<u>50,000,000</u>	<u>50,000,000</u>
310100200022000	Improvement of Physical Education Laboratories			<u>50,000,000</u>	<u>50,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>8,377,000</u>	<u>4,459,000</u>		<u>12,836,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,124,000</u>	<u>1,144,000</u>		<u>2,268,000</u>
320100100001000	Provision of Advanced Education Services	<u>1,124,000</u>	<u>1,144,000</u>		<u>2,268,000</u>
3202000000000000	RESEARCH PROGRAM	<u>7,253,000</u>	<u>3,315,000</u>		<u>10,568,000</u>
320200100001000	Conduct of Research Services	<u>7,253,000</u>	<u>3,315,000</u>		<u>10,568,000</u>
3300000000000000	00 : Community engagement increased	<u>3,044,000</u>	<u>3,098,000</u>		<u>6,142,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,044,000</u>	<u>3,098,000</u>		<u>6,142,000</u>
330100100001000	Provision of Extension Services	<u>3,044,000</u>	<u>3,098,000</u>		<u>6,142,000</u>
Sub-total, Operations		<u>114,163,000</u>	<u>23,963,000</u>	<u>62,500,000</u>	<u>200,626,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 178,139,000</u>	<u>P 56,278,000</u>	<u>P 64,500,000</u>	<u>P 298,917,000</u>

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	92,778	102,096	121,519
Total Permanent Positions	92,778	102,096	121,519
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,679	6,312	7,152
Representation Allowance	1,536	180	240
Transportation Allowance	1,416	180	240
Clothing and Uniform Allowance	1,399	1,315	1,788
Honoraria	571	1,285	1,285
Mid-Year Bonus - Civilian	7,680	8,509	10,126
Year End Bonus	7,499	8,509	10,126
Cash Gift	1,375	1,315	1,490
Productivity Enhancement Incentive	1,439	1,315	1,490
Step Increment		256	304
Collective Negotiation Agreement	3,972		
Total Other Compensation Common to All	33,566	29,176	34,241
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	169	420	420
Lump-sum for filling of Positions - Civilian		13,318	19,869
Other Personnel Benefits	1,163		
Total Other Compensation for Specific Groups	1,332	13,738	20,289
Other Benefits			
Retirement and Life Insurance Premiums	11,582	12,251	14,583
PAG-IBIG Contributions	333	315	358
PhilHealth Contributions	902	870	1,256
Employees Compensation Insurance Premiums	335	315	358
Terminal Leave	1,505	1,072	118
Total Other Benefits	14,657	14,823	16,673
TOTAL PERSONNEL SERVICES	142,333	159,833	192,722
Maintenance and Other Operating Expenses			
Travelling Expenses	1,219	6,543	4,706
Training and Scholarship Expenses	30,895	1,991	4,706
Supplies and Materials Expenses	8,829	7,170	7,648
Utility Expenses	7,351	7,387	16,306
Communication Expenses	159	930	1,069
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	130	180
Professional Services	879	735	784
General Services	45		
Repairs and Maintenance	5,301	6,459	5,171
Taxes, Insurance Premiums and Other Fees	1,049	520	519
Labor and Wages	370	10	304
Other Maintenance and Operating Expenses			
Advertising Expenses	76	87	90
Printing and Publication Expenses	261	297	306
Representation Expenses	704	188	328
Transportation and Delivery Expenses			206
Rent/Lease Expenses	149		

Membership Dues and Contributions to Organizations	239	269	276
Subscription Expenses	107	121	121
Donations	17	29	35
Other Maintenance and Operating Expenses	7,537	9,111	13,523
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	65,367	41,977	56,278
TOTAL CURRENT OPERATING EXPENDITURES	207,700	201,810	249,000
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			27,000
Land Improvements Outlay		10,000	
Infrastructure Outlay	21,260		3,000
Buildings and Other Structures	63,609	104,555	22,000
Machinery and Equipment Outlay	2,102	17,000	
Transportation Equipment Outlay			12,500
TOTAL CAPITAL OUTLAYS	86,971	131,555	64,500
GRAND TOTAL	294,671	333,365	313,500

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)	2017 GAA Targets	2017 Actual
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	134.39% (48.73%/36.26%)	120%(.678/.563)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	7.13% (30/421)	50.37%(212/421)
Percentage change in number of graduates in priority programs	65% (410/632)	96.99%(613/632)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	20% (366/1,832)	38.81%(711/1,832)
Percentage change in number of students awarded financial aid who completed their degrees	20.16% (25/124)	96.77% (120/124)
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	1	8
b. Patented or commercialized	1	0
c. Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations	0	0
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	3	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), or	20% (30)	76.67% (23/30)

b. Publishing (investigative, or basic and applied scientific research), or	50% (3)	33% (1)
c. Producing technologies for commercialization or livelihood improvement	12% (3/25)	100% (25/25)
Community engagement increased		
Percentage change in number of partnership with:		
a. LGUs,	11.76% (2/17)	100% (17/17)
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		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Applied for patenting;	1	6
b. Patented or commercialized;	4	2
c. Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations	N/A	N/A

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of Graduates	780	960
% of total graduates that are in priority courses	100%	100%
Average passing percentage of licensure exams by the TCA graduates/national average percentage passing across all disciplines covered by the TCA.	95%	120%
% of programs accredited at Levels 1; 2; 3	40%;7%;53%	100%;100%;100%
% of graduates who finished academic program according to the prescribed timeframe.	92%	93%
Percentage of enrollment applications acted upon within 1 month of submission.	100%	100%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates	17	15
% of total graduates that are in priority courses	100%	100%
% of programs accredited at Level 1 and Level 3	75%; 25%	100%;100%
% of enrollment application acted upon within 1 month of submission	100%	100%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
No. of research studies completed	18	18
% of research studies completed in the last 3 years	90%	91.23%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50%	52.94%
Percentage of research projects completed within the original project timeframe	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of persons trained weighted by the length of training	9,500	9,635
Number of persons provided with technical advice	1,500	4,697
Percentage of trainees who rate the training course as good or better	95%	95%
Percentage of clients who rate the advisory as good or better	95%	95%
Percentage of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	95%	95%
Percentage of requests for training responded to within 3 days of request	95%	100%

Percentage of requests for technical advice that are responded to within 3 days	95%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%	95%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	45.82%	41.17%	46.58%
2. Percentage of graduates (2 years prior) that are employed	57.72%	54.97%	54.36%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
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:	0	0	1
a. pursuing advanced research degree programs (Ph.D)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	88.89%	88.89%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	203	102	110
Output Indicators			
1. Number of research outputs completed within the year	19	18	6
2. Percentage of research outputs presented in national, regional, and international forums within the year	55% (10/18)	44.44% (8/18)	50% (3/6)
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	17	15	18
Output Indicators			
1. Number of trainees weighted by the length of training	9,600	9,500	5,000

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2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	4	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	95%	95%