

E.12. TARLAC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	393,880	424,935	466,324
General Fund	393,880	424,935	466,324
Automatic Appropriations	18,234	20,400	23,529
Retirement and Life Insurance Premiums	18,234	20,400	23,529
Continuing Appropriations	23,966		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,920		
Unobligated Releases for MOOE R.A. No. 10717	22,046		
Budgetary Adjustment(s)	18,098		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,172		
Pension and Gratuity Fund	2,926		
Total Available Appropriations	454,178	445,335	489,853
Unused Appropriations	(20,645)		
Unreleased Appropriation	(20,141)		
Unobligated Allotment	(504)		
TOTAL OBLIGATIONS	433,533	445,335	489,853

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	72,042,000	74,818,000	90,677,000
Regular	72,042,000	74,818,000	90,677,000
PS	48,081,000	48,770,000	55,082,000
MOOE	23,961,000	26,048,000	35,595,000

Support to Operations	17,646,000	19,376,000	21,615,000
Regular	17,646,000	19,376,000	21,615,000
PS	15,939,000	16,647,000	17,834,000
MOOE	1,707,000	2,729,000	3,781,000
Operations	254,528,000	351,141,000	377,561,000
Regular	254,528,000	286,141,000	297,561,000
PS	186,463,000	186,781,000	218,507,000
MOOE	68,065,000	32,805,000	74,554,000
CO		66,555,000	4,500,000
Projects / Purpose		65,000,000	80,000,000
CO		65,000,000	80,000,000
Projects / Purpose	89,317,000		
CO	89,317,000		
TOTAL AGENCY BUDGET	433,533,000	445,335,000	489,853,000
Regular	344,216,000	380,335,000	409,853,000
PS	250,483,000	252,198,000	291,423,000
MOOE	93,733,000	61,582,000	113,930,000
CO		66,555,000	4,500,000
Projects / Purpose	89,317,000	65,000,000	80,000,000
CO	89,317,000	65,000,000	80,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	428	429	429
Total Number of Filled Positions	402	408	408

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 466,324,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	84,500,000	340,224,000
ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	267,894,000	113,930,000	84,500,000	466,324,000
Region III - Central Luzon	267,894,000	113,930,000	84,500,000	466,324,000
TOTAL AGENCY BUDGET	267,894,000	113,930,000	84,500,000	466,324,000

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

		<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	51,466,000	35,595,000		87,061,000
100000100001000	General Management and Supervision	41,629,000	35,595,000		77,224,000
100000100002000	Administration of Personnel Benefits	9,837,000			9,837,000
Sub-total, General Administration and Support		51,466,000	35,595,000		87,061,000
2000000000000000	Support to Operations	16,328,000	3,781,000		20,109,000
200000100001000	Auxiliary Services	16,328,000	3,781,000		20,109,000
Sub-total, Support to Operations		16,328,000	3,781,000		20,109,000
3000000000000000	Operations	200,100,000	74,554,000	84,500,000	359,154,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	184,559,000	71,165,000	84,500,000	340,224,000
3101000000000000	HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	84,500,000	340,224,000
310100100001000	Provision of Higher Education Services	184,559,000	71,165,000	4,500,000	260,224,000
Project(s)					
Locally-Funded Project(s)				80,000,000	80,000,000
310100200012000	Rehabilitation / Renovation of Academic Building College of Architecture and Fine Arts Building located at the TSU San Isidro Campus			50,000,000	50,000,000
310100200013000	Improvement of Academic Building- 2 Storey NSTP Building, Lucinda Campus			6,000,000	6,000,000
310100200014000	Continuation of the Refurbishing of Remaining Classrooms			24,000,000	24,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,501,000	2,393,000	13,894,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,293,000	650,000	5,943,000
320100100001000	Provision of Advanced Education Services	5,293,000	650,000	5,943,000
3202000000000000	RESEARCH PROGRAM	6,208,000	1,743,000	7,951,000
320200100001000	Conduct of Research Services	6,208,000	1,743,000	7,951,000
3300000000000000	00 : Community engagement increased	4,040,000	996,000	5,036,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000	5,036,000
330100100001000	Provision of Extension Services	4,040,000	996,000	5,036,000
Sub-total, Operations		200,100,000	74,554,000	359,154,000
TOTAL NEW APPROPRIATIONS		P 267,894,000	P 113,930,000	P 84,500,000 P 466,324,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	171,477	169,998	196,072
Total Permanent Positions	171,477	169,998	196,072
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,424	8,928	9,792
Representation Allowance	240	240	300
Transportation Allowance	240	240	300
Clothing and Uniform Allowance	1,745	1,860	2,448
Honoraria	1,137	7,086	8,644
Mid-Year Bonus - Civilian	12,584	14,167	16,341
Year End Bonus	10,952	14,167	16,341
Cash Gift	1,755	1,860	2,040
Productivity Enhancement Incentive	1,755	1,860	2,040
Performance Based Bonus	6,226		
Step Increment		424	490
Collective Negotiation Agreement	9,518		
Total Other Compensation Common to All	54,576	50,832	58,736
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	443	847	847
Lump-sum for filling of Positions - Civilian		6,312	6,892
Total Other Compensation for Specific Groups	443	7,159	7,739
Other Benefits			
Retirement and Life Insurance Premiums	18,584	20,400	23,529
PAG-IBIG Contributions	421	445	489

PhilHealth Contributions	1,152	1,392	1,958
Employees Compensation Insurance Premiums	421	445	489
Terminal Leave	2,895	444	1,270
Total Other Benefits	<u>23,473</u>	<u>23,126</u>	<u>27,735</u>
Non-Permanent Positions	<u>514</u>	<u>1,083</u>	<u>1,141</u>
TOTAL PERSONNEL SERVICES	<u>250,483</u>	<u>252,198</u>	<u>291,423</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,555	1,626	4,161
Training and Scholarship Expenses	55,305	15,517	4,143
Supplies and Materials Expenses	4,856	6,600	23,740
Utility Expenses	12,043	17,963	26,306
Communication Expenses	836	1,850	1,850
Awards/Rewards and Prizes	10	10	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	3,702	3,452	6,519
General Services	10,428	8,635	37,062
Repairs and Maintenance	50	890	890
Taxes, Insurance Premiums and Other Fees	348	340	340
Other Maintenance and Operating Expenses			
Advertising Expenses	54	54	54
Printing and Publication Expenses	579	591	791
Representation Expenses	498	498	498
Rent/Lease Expenses	139	109	109
Membership Dues and Contributions to Organizations	167	187	187
Subscription Expenses	152	158	158
Donations	21	21	21
Other Maintenance and Operating Expenses	2,858	2,949	6,959
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,733</u>	<u>61,582</u>	<u>113,930</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>344,216</u>	<u>313,780</u>	<u>405,353</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	74,907	60,000	80,000
Machinery and Equipment Outlay	14,410	71,555	
Transportation Equipment Outlay			4,500
TOTAL CAPITAL OUTLAYS	<u>89,317</u>	<u>131,555</u>	<u>84,500</u>
GRAND TOTAL	<u>433,533</u>	<u>445,335</u>	<u>489,853</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 (OOs) / 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	155% (59.26% / 38.25%)	128%(57.41%/44.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	7.74% (1,308)	8.21%
Percentage change in number of graduates in priority programs	4.93% (426)	6.47%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4.93% (1,362)	5.63%
Percentage change in number of students awarded financial aid who completed their degrees	1.51% (2,084)	1.55%
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 at Levels III and IV:		
a)Applied for patenting;	2	5
b)Patent in process	1	5
c)Patented or commercialized; or	1	4
d)Adopted by Industry/Small and Medium Enterprises/LGU/Community-based Organizations	10	10
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	2	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	4.55% (23)	4.55% (23)
b. Publishing (investigative, or basic and applied scientific research), or	4.55% (23)	4.55% (23)
c. Producing technologies for commercialization or livelihood improvement	3.45% (30)	0
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*	50% (6)	4
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	10.26% (344/312)	12.18% (350/312)
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates in mandated and priority programs		
Total number of graduates in mandated and priority courses	3,100	3,134
Percentage (cumulative) of accredited programs to total number of programs	95%	100%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	80%	80.14%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates in mandated and priority programs	80	85
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Percentage of graduates who engaged in employment of whose employment improved within 1 year of graduation	96%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	100%

MFO 3: RESEARCH SERVICES

Conduct of Research Services		
Number of research studies completed within the last 3 years	124	130
Percentage of outputs published in a CHED recognized or International refereed journal or submitted for patenting/patented in the last 3 years	34.78%	35.42%
Percentage of research projects conducted or completed on schedule (1 year)	43.80%	44.16%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services		
Number of persons trained weighted by the length of training	1,991	1,998.25
Percent of trainees who rate the training course as good or better	100%	100%
Percent of persons who received training or advisory services who rate timeliness of good or better	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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	66.50%	66.04%	66.51%
2. Percentage of graduates (2 years prior) that are employed	80%	75%	80%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	63.14%	61.90%	63%
2. Percentage of undergraduate programs with accreditation	92.68%	90.24%	90%
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%	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%	48%
c. producing technologies for commercialization or livelihood improvement	5.26%	0	6%
d. whose research work resulted in an extension program	2.63%	2.63%	3%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98.70%	98.70%	98.70%
2. Percentage of accredited graduate programs	100%	100%	100%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	9	13
Output Indicators			
1. Number of research outputs completed within the year	38	38	39
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39.52%	15%	40%
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	28
Output Indicators			
1. Number of trainees weighted by the length of training	2,300	2,300	2,417
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	91	91	100
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%	100%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION III - CENTRAL LUZON				
A.1. AURORA STATE COLLEGE OF TECHNOLOGY	P 81,116,000	P 21,657,000	P 48,200,000	P 150,973,000
A.2. BATAAN PENINSULA STATE UNIVERSITY	281,419,000	52,459,000	206,405,000	540,283,000
A.3. BULACAN AGRICULTURAL STATE COLLEGE	97,624,000	38,323,000	67,000,000	202,947,000
A.4. BULACAN STATE UNIVERSITY	486,977,000	103,614,000	8,000,000	598,591,000
A.5. CENTRAL LUZON STATE UNIVERSITY	578,175,000	148,847,000	90,000,000	817,022,000
A.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY	236,454,000	47,923,000	162,500,000	446,877,000
A.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	343,229,000	52,777,000	18,100,000	414,106,000
A.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	205,168,000	32,906,000	101,100,000	339,174,000
A.9. PHILIPPINE MERCHANT MARINE ACADEMY	96,463,000	88,713,000	64,500,000	249,676,000
A.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	233,076,000	44,413,000	138,800,000	416,289,000
A.11. TARLAC AGRICULTURAL UNIVERSITY	178,139,000	56,278,000	64,500,000	298,917,000
A.12. TARLAC STATE UNIVERSITY	267,894,000	113,930,000	84,500,000	466,324,000
Sub Total, REGION III - CENTRAL LUZON	<u>3,085,734,000</u>	<u>801,840,000</u>	<u>1,053,605,000</u>	<u>4,941,179,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,085,734,000	P 801,840,000	P 1,053,605,000	P 4,941,179,000
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