

E.12. TARLAC STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Tarlac State University shall provide advanced instruction in literature, philosophy, the sciences, and the arts, and shall offer professional and technical training courses.

VISION : The Tarlac State University shall be comprehensive institution of excellence in higher education for total human development.

MISSION : The Tarlac State University is committed to develop, promote and sustain quality and relevant programs in higher education for people empowerment, professional development and global competitiveness.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Good Governance

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	81,718,000	59,723,000	59,772,000
	PS	37,281,000	24,880,000	31,394,000
	MOOE	44,437,000	34,843,000	28,378,000
000002000000000	Support to Operations	17,948,000	13,519,000	14,721,000
	PS	16,923,000	12,217,000	12,145,000
	MOOE	1,025,000	1,302,000	2,576,000
000003000000000	Operations	126,565,000	150,091,000	173,433,000
	PS	107,513,000	108,537,000	123,222,000
	MOOE	19,052,000	41,554,000	50,211,000
	Projects	16,840,000	34,999,000	37,849,000
	CO	16,840,000	34,999,000	37,849,000
TOTAL AGENCY BUDGET		243,071,000	258,332,000	285,775,000
	PS	161,717,000	145,634,000	166,761,000
	MOOE	64,514,000	77,699,000	81,165,000
	CO	16,840,000	34,999,000	37,849,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	363	367	367
Total Number of Filled Positions	340	354	354

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	103,427,000	47,899,000		151,326,000
MFO 2: ADVANCED EDUCATION SERVICES	2,923,000	426,000		3,349,000
MFO 3: RESEARCH SERVICES	3,077,000	1,206,000		4,283,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,733,000	680,000		3,413,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	152,232,000	81,165,000	37,849,000	271,246,000
Region III - Central Luzon	152,232,000	81,165,000	37,849,000	271,246,000
TOTAL AGENCY BUDGET	152,232,000	81,165,000	37,849,000	271,246,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Implement and sustain programs and projects geared towards attaining the Vision of the University of providing academic excellence through people empowerment and outcome-based curriculum and activities, each delivery unit promoting excellence effectiveness, efficiency, ethics and equity and responding to global competitiveness.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 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	1.44 (54.94%/38.25%)	1.49 (56.94%/38.25%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,127	7.71% (1,214)
	-	-
Percentage change in number of graduates in priority programs	402	1.00% (406)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,024	26.76% (1,298)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	1,881	9.14% (2,053)
	-	-

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;	a) 1	a) 1
b) Patented or Commercialized;	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 6	c) 8
	-	-
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	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	a) 20	a) 10.00% (22)
b) publishing (investigative, or basic and applied scientific research); or	b) 20	b) 10.00% (22)
c) producing technologies for commercialization or livelihood improvement	c) 26	c) 11.54% (29)
	-	-
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	3	33.33% (4)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	284	9.86% (312)
	-	-

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services	
Total number of graduates in mandated and priority programs	1395
Percentage (cumulative) of accredited programs to total number of programs	90.91%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services	
Total number of graduates in mandated and priority programs	100
Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	88%

MFO 3: RESEARCH SERVICES

Conduct of Research Services	
Number of research studies completed in the last 3 years	123
Percentage of outputs published in a recognized refereed journal or submitted for patenting/patented in the last 3 years	31.7%
Percentage of research projects conducted or completed on schedule (1 year)	42.76%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services	
Number of persons trained weighted by length of training	1896
Percentage of trainees/clients who rate services as good or better	100%
Percentage of persons given advisory services who rate timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>201,347</u>	<u>245,404</u>	<u>271,246</u>
General Fund R.A. No. 10633	201,347	245,404	271,246
Automatic Appropriations	<u>13,303</u>	<u>12,928</u>	<u>14,529</u>
Retirement and Life Insurance Premiums	13,303	12,928	14,529
Continuing Appropriations		<u>12,256</u>	
Unobligated Releases for MOOE R.A. No. 10633		12,256	
Budgetary Adjustment(s)	<u>41,330</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	24,852		
Miscellaneous Personnel Benefits Fund	9,536		
Pension and Gratuity Fund	<u>6,942</u>		
Total Available Appropriations	255,980	270,588	285,775
Unused Appropriations	<u>(12,909)</u>	<u>(12,256)</u>	
Unobligated Allotment	<u>(12,909)</u>	<u>(12,256)</u>	
TOTAL OBLIGATIONS	<u>243,071</u>	<u>258,332</u>	<u>285,775</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 271,246,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>29,031,000</u>	<u>28,378,000</u>		<u>57,409,000</u>
103001000100000 General Management and Supervision	P 26,002,000	P 28,378,000		P 54,380,000
103001000200000 Administration of Personnel Benefits	<u>3,029,000</u>			<u>3,029,000</u>
Sub-total, General Administration and Support	<u>29,031,000</u>	<u>28,378,000</u>		<u>57,409,000</u>
0000020000000000 Support to Operations	<u>11,041,000</u>	<u>2,576,000</u>		<u>13,617,000</u>
264002000100000 Auxiliary Services	<u>11,041,000</u>	<u>2,576,000</u>		<u>13,617,000</u>
Sub-total, Support to Operations	<u>11,041,000</u>	<u>2,576,000</u>		<u>13,617,000</u>

854 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003000000000	Operations	<u>112,160,000</u>	<u>50,211,000</u>	<u>162,371,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>103,427,000</u>	<u>47,899,000</u>	<u>151,326,000</u>
264003010100000	Provision of Higher Education Services including P16,907,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,902,000 for Tulong Dunong	103,427,000	47,899,000	151,326,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>2,923,000</u>	<u>426,000</u>	<u>3,349,000</u>
264003020100000	Provision of Advanced Education Services	2,923,000	426,000	3,349,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>3,077,000</u>	<u>1,206,000</u>	<u>4,283,000</u>
267003030100000	Conduct of Research Services	3,077,000	1,206,000	4,283,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>2,733,000</u>	<u>680,000</u>	<u>3,413,000</u>
265003040100000	Provision of Extension Services	2,733,000	680,000	3,413,000
Sub-total, Operations		<u>112,160,000</u>	<u>50,211,000</u>	<u>162,371,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>152,232,000</u>	P <u>81,165,000</u>	P <u>233,397,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>37,849,000</u>	<u>37,849,000</u>
000004010000000	Buildings and Other Structures		<u>37,849,000</u>	<u>37,849,000</u>
000004010100000	School Buildings		<u>37,849,000</u>	<u>37,849,000</u>
268004010100007	Construction of 5-Storey Academic Building - Lucinda Campus		<u>37,849,000</u>	<u>37,849,000</u>
Sub-total, Locally-Funded Project(s)			<u>37,849,000</u>	<u>37,849,000</u>
TOTAL PROJECTS			P <u>37,849,000</u>	P <u>37,849,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>152,232,000</u>	P <u>81,165,000</u>	P <u>37,849,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,022	107,742	121,085
Total Permanent Positions	<u>113,022</u>	<u>107,742</u>	<u>121,085</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,139	8,256	8,496
Representation Allowance	297	120	240
Transportation Allowance	297	120	240
Clothing and Uniform Allowance	1,722	1,720	1,770
Productivity Incentive Allowance	660	688	
Honoraria	3,726	620	620
Year End Bonus	8,875	8,979	10,091
Cash Gift	1,699	1,720	1,770
Step Increment		269	569
Productivity Enhancement Incentive			1,770
Total Other Compensation Common to All	<u>25,415</u>	<u>22,492</u>	<u>25,566</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	51	57	57
Lump-sum for filling of Positions - Civilian			2,745
Other Personnel Benefits	1,655		
Total Other Compensation for Specific Groups	<u>1,706</u>	<u>57</u>	<u>2,802</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,760	12,928	14,529
PAG-IBIG Contributions	406	413	425
PhilHealth Contributions	1,059	1,076	1,132
Employees Compensation Insurance Premiums	406	412	424
Retirement Gratuity	6,088		
Terminal Leave	855		284
Total Other Benefits	<u>21,574</u>	<u>14,829</u>	<u>16,794</u>
Non-Permanent Positions		<u>514</u>	<u>514</u>
TOTAL PERSONNEL SERVICES	<u>161,717</u>	<u>145,634</u>	<u>166,761</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,957	1,559	1,559
Training and Scholarship Expenses	15,165	34,993	36,995
Supplies and Materials Expenses	7,869	8,854	6,158
Utility Expenses	13,532	12,355	17,515
Communication Expenses	1,000	1,850	1,850
Awards/Rewards and Prizes	5	10	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	4,126	2,623	2,623
General Services	13,691	9,112	9,112
Repairs and Maintenance	935	890	890
Taxes, Insurance Premiums and Other Fees	326	330	330
Other Maintenance and Operating Expenses			
Advertising Expenses		53	53
Printing and Publication Expenses	1,039	573	573
Representation Expenses	516	498	498
Rent/Lease Expenses	82	135	135
Membership Dues and Contributions to Organizations	302	163	163
Subscription Expenses	140	147	147
Donations		20	20
Other Maintenance and Operating Expenses	3,707	3,412	2,412
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>64,514</u>	<u>77,699</u>	<u>81,165</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>226,231</u>	<u>223,333</u>	<u>247,926</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		34,999	37,849
Machinery and Equipment Outlay	16,840		
TOTAL CAPITAL OUTLAYS	<u>16,840</u>	<u>34,999</u>	<u>37,849</u>
GRAND TOTAL	<u>243,071</u>	<u>258,332</u>	<u>285,775</u>