

P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

STRATEGIC OBJECTIVES

MANDATE : - Legal Basis

Republic Act No. 3638 (June 22, 1963)

Converted the branch of the Lapak Agricultural High School in Tawi-Tawi, Sulu into a Sulu National Agricultural School (SNRAS).

The Sulu National Regional Agricultural School established in 1957 then renamed to Tawi-Tawi National Regional Agricultural School (TNRAS) when Tawi-Tawi was separated from Sulu province in 1973.

Batas Pambansa BLG. 384 (April 8, 1983)

Converted the Tawi-Tawi National Regional Agricultural School into the Tawi-Tawi Regional Agricultural College (TRAC)

- Functions

The Tawi-Tawi Regional Agricultural College (TRAC) is mandated to provide the professional, technical and special training; and promotes research services, and progressive leadership in the field of Agriculture and Home Technology. It also offers allied courses in Agriculture and Allied Sciences.

VISION : The Tawi-Tawi Regional Agricultural College (TTRAC) envisions to provide quality education and to train professional leadership along Agriculture, Home Technology and other related Sciences.

MISSION : 1. Produce professionally and technically trained graduates in Agriculture, Home Technology and other related field through Technical Scientific Methodology that enhances Basic Economic Production.

2. Establish wide access of linkages as a full channel of development

3. Deliver Quality Education and Modern Agriculture Research Technologies to alleviate Economic Poverty

4. Change the corporate image to ensure brighter prospective in the millennium

## KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable - to translate the gains from good governance into direct, immediate and substantial benefits for the poor

SECTOR OUTCOME : - Enhance knowledge and skills on Agriculture and Home Technology, attitudes and values of the Filipino to lead productive lives

## 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	16,344,000	16,890,000	19,962,000
	PS	9,632,000	10,621,000	13,439,000
	MOOE	6,712,000	6,269,000	6,523,000
000003000000000	Operations	46,159,000	45,973,000	44,092,000
	PS	34,862,000	32,970,000	34,578,000
	MOOE	11,297,000	13,003,000	9,514,000
	Projects	223,000	7,790,000	29,786,000
	CO	223,000	7,790,000	29,786,000
TOTAL AGENCY BUDGET		62,726,000	70,653,000	93,840,000
	PS	44,494,000	43,591,000	48,017,000
	MOOE	18,009,000	19,272,000	16,037,000
	CO	223,000	7,790,000	29,786,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	109	111	111
Total Number of Filled Positions	98	98	98

## PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	31,654,000	9,514,000		41,168,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	44,238,000	16,037,000	29,786,000	90,061,000
Autonomous Region in Muslim Mindanao (ARMM)	44,238,000	16,037,000	29,786,000	90,061,000
TOTAL AGENCY BUDGET	44,238,000	16,037,000	29,786,000	90,061,000
	=====	=====	=====	=====

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

The Tawi-Tawi Regional Agricultural College (TTRAC) as provided in its charter; provides professional, technical and special training; and promotes research, extension services, and progressive leadership in fields of agriculture and home technology. It also offers allied courses in agriculture and applied sciences.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	.72 (26.60%/36.80%)	1.01 (37.82%/37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	65	7.69% (70)
Percentage change in number of graduates in priority programs	400	6.25% (425)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	152	3.89% (160)
Percentage change in number of students awarded financial aid who completed their degrees	35	5.71% (37)
<b>Higher education research improved to promote economic productivity and innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a.) 5	a.) 10
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	b.) 5	b.) 10
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	10
Percentage change in number of faculty engaged in research work applied in any of the following:	a.) 3	a) 66.66% (5)
a. Pursuing advanced research degree programs (Ph.D.) -	b.) 2	b.) 50% (3)
b. Publishing (investigative, or basic and applied scientific research) -	c.) 2	c.) 50% (3)
c. Producing technologies for commercialization or livelihood improvement -		
<b>Community engagement increased</b>		
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	30	16.66% (35)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	350	42.86% (500)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

% of total graduates that are in priority courses - a. Bachelor of Science in Agriculture	26.89% (1748/6500)
% of total graduates that are in priority courses - b. Bachelor of Science in Agricultural Education	28.37% (1844/6500 )
% of total graduates that are in priority courses - c. Bachelor of Science in Agri-Business	10.05% (653/6500)
% of total graduates that are in priority courses - d. Bachelor of Science in Forestry	6.43% (418/6500)
% of total graduates that are in priority courses - e. Bachelor of Science in Home Technology	9.17% (596/6500)
% of total graduates that are in priority courses - e. Bachelor of Science in Computer Science	19.09% (1,241/6500)
% of accredited programs in priority programs relative to total	50% (3/6)
% of graduates in the priority programs graduated within the prescribed period - a. BSA	3.65% (237/6500 )
% of graduates in the priority programs graduated within the prescribed period - b. BSAAged	4.02% (261/6500)
% of graduates in the priority programs graduated within the prescribed period - c. BSAB	1.74% (113/6500)
% of graduates in the priority programs graduated within the prescribed period - d. BSF	0.83% (54/6500)
% of graduates in the priority programs graduated within the prescribed period - e. BSHT	0.91% (59/6500)
% of graduates in the priority programs graduated within the prescribed period - f. BSCS	4% (260/6500)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	59,102	67,033	90,061
General Fund		67,033	90,061
R.A. No. 10633	59,102		
Automatic Appropriations	3,711	3,620	3,779
Retirement and Life Insurance Premiums	3,711	3,620	3,779
Continuing Appropriations		2,930	
Unobligated Releases for Capital Outlays		2,930	
R.A. No. 10633		2,930	
Budgetary Adjustment(s)	1,927		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	586		
Pension and Gratuity Fund	1,341		
Total Available Appropriations	64,740	73,583	93,840
Unused Appropriations	( 2,014)	( 2,930)	
Unobligated Allotment	( 2,014)	( 2,930)	
TOTAL OBLIGATIONS	62,726	70,653	93,840
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

P 90,061,000  
=====

## 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>
<b>PROGRAMS</b>				
0000010000000000 General Administration and Support	12,584,000	6,523,000		19,107,000
1030010001000000 General Management and Supervision	P 9,924,000	P 6,523,000		P 16,447,000
1030010002000000 Administration of Personnel Benefits	2,660,000			2,660,000
Sub-total, General Administration and Support	12,584,000	6,523,000		19,107,000
0000030000000000 Operations	31,654,000	9,514,000		41,168,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	31,654,000	9,514,000		41,168,000
2640030101000000 Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	31,654,000	9,514,000		41,168,000
Sub-total, Operations	31,654,000	9,514,000		41,168,000
<b>TOTAL PROGRAMS AND ACTIVITIES</b>	<b>P 44,238,000</b>	<b>P 16,037,000</b>		<b>P 60,275,000</b>
0000040000000000 Locally-Funded Projects			29,786,000	29,786,000
0000040100000000 Buildings and Other Structures			29,786,000	29,786,000
0000040101000000 School Buildings			29,786,000	29,786,000
2640040101000001 Upgrading of Instructional Facilities			15,300,000	15,300,000
2690040101000002 Reforestration Projects			14,486,000	14,486,000
Sub-total, Locally-Funded Project(s)			29,786,000	29,786,000
<b>TOTAL PROJECTS</b>			<b>P 29,786,000</b>	<b>P 29,786,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 44,238,000</b>	<b>P 16,037,000</b>	<b>P 29,786,000</b>	<b>P 90,061,000</b>

Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	30,835	30,169	31,489
<b>Total Permanent Positions</b>	<b>30,835</b>	<b>30,169</b>	<b>31,489</b>

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,520	2,472	2,352
Representation Allowance	164	162	162
Transportation Allowance	164	162	162
Clothing and Uniform Allowance	515	515	490
Productivity Incentive Allowance	210	206	
Honoraria	350	350	350
Year End Bonus	2,578	2,514	2,624
Cash Gift	526	515	490
Step Increment	77	76	153
Productivity Enhancement Incentive			490
Total Other Compensation Common to All	<u>7,104</u>	<u>6,972</u>	<u>7,273</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian			2,660
Total Other Compensation for Specific Groups	<u>13</u>	<u>13</u>	<u>2,673</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,711	3,620	3,779
PAG-IBIG Contributions	126	123	117
PhilHealth Contributions	325	317	315
Employees Compensation Insurance Premiums	126	123	117
Total Other Benefits	<u>4,288</u>	<u>4,183</u>	<u>4,328</u>
Non-Permanent Positions	<u>2,254</u>	<u>2,254</u>	<u>2,254</u>
TOTAL PERSONNEL SERVICES	<u>44,494</u>	<u>43,591</u>	<u>48,017</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,533	2,115	1,122
Training and Scholarship Expenses	10,140	9,684	9,692
Supplies and Materials Expenses	1,760	2,342	1,584
Utility Expenses	1,214	1,796	1,263
Communication Expenses	135	325	233
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	364	364	379
Professional Services		17	18
Repairs and Maintenance	588	688	716
Financial Assistance/Subsidy	373		
Taxes, Insurance Premiums and Other Fees	69	53	55
Other Maintenance and Operating Expenses			
Advertising Expenses	43	43	45
Printing and Publication Expenses		43	45
Representation Expenses	195	195	203
Transportation and Delivery Expenses	302	259	106
Rent/Lease Expenses		84	87
Membership Dues and Contributions to Organizations	570	1,264	489
Subscription Expenses	723		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,009</u>	<u>19,272</u>	<u>16,037</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>62,503</u>	<u>62,863</u>	<u>64,054</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		250	
Land Improvements Outlay			14,486
Infrastructure Outlay			15,000
Buildings and Other Structures		3,200	
Machinery and Equipment Outlay	223	3,990	300
Other Property Plant and Equipment Outlay		350	
TOTAL CAPITAL OUTLAYS	<u>223</u>	<u>7,790</u>	<u>29,786</u>
GRAND TOTAL	<u>62,726</u>	<u>70,653</u>	<u>93,840</u>