

E.11. TARLAC COLLEGE OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations | 238,281 | 310,279 | 328,188 |
| General Fund | 238,281 | 310,279 | 328,188 |
| Automatic Appropriations | 10,183 | 11,356 | 12,251 |
| Retirement and Life Insurance Premiums | 10,183 | 11,356 | 12,251 |
| Continuing Appropriations | 1,072 | 997 | |
| Unobligated Releases for Capital Outlays R.A. No. 10717 | | 710 | |
| Unobligated Releases for MOOE R.A. No. 10651 | 1,072 | | |
| R.A. No. 10717 | | 287 | |
| Budgetary Adjustment(s) | 19,722 | | |
| Transfer(s) from: Miscellaneous Personnel Benefits Fund | 17,372 | | |
| Pension and Gratuity Fund | 2,350 | | |
| Total Available Appropriations | 269,258 | 322,632 | 340,439 |
| Unused Appropriations | (10,859) | (997) | |
| Unreleased Appropriation | (8,234) | | |
| Unobligated Allotment | (2,625) | (997) | |
| TOTAL OBLIGATIONS | 258,399 | 321,635 | 340,439 |

EXPENDITURE PROGRAM
(in pesos)

| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>2016 Actual</u> | <u>2017 Current</u> | <u>2018 Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support | 59,626,000 | 73,355,000 | 65,418,000 |
| Regular | 59,626,000 | 73,355,000 | 65,418,000 |
| PS | 42,998,000 | 61,122,000 | 50,545,000 |
| MOOE | 16,628,000 | 12,233,000 | 14,873,000 |
| Support to Operations | 5,787,000 | 5,163,000 | 6,646,000 |
| Regular | 5,787,000 | 5,163,000 | 6,646,000 |
| PS | 4,838,000 | 4,354,000 | 5,096,000 |
| MOOE | 949,000 | 809,000 | 1,550,000 |
| Operations | 126,030,000 | 155,707,000 | 268,375,000 |
| Regular | 126,030,000 | 155,707,000 | 146,820,000 |
| PS | 89,732,000 | 95,216,000 | 104,192,000 |
| MOOE | 36,298,000 | 60,491,000 | 42,628,000 |

| | | | |
|---------------------|-------------|-------------|-------------|
| Projects / Purpose | | | 121,555,000 |
| CO | | | 121,555,000 |
| Projects / Purpose | 66,956,000 | 87,410,000 | |
| CO | 66,956,000 | 87,410,000 | |
| TOTAL AGENCY BUDGET | 258,399,000 | 321,635,000 | 340,439,000 |
| Regular | 191,443,000 | 234,225,000 | 218,884,000 |
| PS | 137,568,000 | 160,692,000 | 159,833,000 |
| MOOE | 53,875,000 | 73,533,000 | 59,051,000 |
| Projects / Purpose | 66,956,000 | 87,410,000 | 121,555,000 |
| CO | 66,956,000 | 87,410,000 | 121,555,000 |

STAFFING SUMMARY

| | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 316 | 340 | 340 |
| Total Number of Filled Positions | 264 | 263 | 263 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 328,188,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2018 | | | |
|--------------------------------------|---------------|------------|-------------|-------------|
| | PS | MOOE | CO | TOTAL |
| HIGHER EDUCATION PROGRAM | 84,622,000 | 34,836,000 | 121,555,000 | 241,013,000 |
| ADVANCED EDUCATION PROGRAM | 1,031,000 | 1,179,000 | | 2,210,000 |
| RESEARCH PROGRAM | 6,109,000 | 3,419,000 | | 9,528,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 3,412,000 | 3,194,000 | | 6,606,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|----------------------------|-------------|------------|-------------|-------------|
| Regional Allocation | 147,582,000 | 59,051,000 | 121,555,000 | 328,188,000 |
| Region III - Central Luzon | 147,582,000 | 59,051,000 | 121,555,000 | 328,188,000 |
| TOTAL AGENCY BUDGET | 147,582,000 | 59,051,000 | 121,555,000 | 328,188,000 |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|---|--------------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 47,721,000 | 14,873,000 | | 62,594,000 |
| 100000100001000 | General Management and Supervision | 33,331,000 | 14,873,000 | | 48,204,000 |
| 100000100002000 | Administration of Personnel Benefits | 14,390,000 | | | 14,390,000 |
| Sub-total, General Administration and Support | | 47,721,000 | 14,873,000 | | 62,594,000 |
| 2000000000000000 | Support to Operations | 4,687,000 | 1,550,000 | | 6,237,000 |
| 200000100001000 | Auxiliary Services | 4,687,000 | 1,550,000 | | 6,237,000 |
| Sub-total, Support to Operations | | 4,687,000 | 1,550,000 | | 6,237,000 |
| 3000000000000000 | Operations | 95,174,000 | 42,628,000 | 121,555,000 | 259,357,000 |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 84,622,000 | 34,836,000 | 121,555,000 | 241,013,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 84,622,000 | 34,836,000 | 121,555,000 | 241,013,000 |
| 310100100001000 | Provision of Higher Education Services including P13,574,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,300,000 for Tulong Dunong | 84,622,000 | 34,836,000 | | 119,458,000 |
| Project(s) | | | | | |
| Locally-Funded Project(s) | | | | 121,555,000 | 121,555,000 |
| 310100200001000 | Construction of Five (5) Units Automated Greenhouses | | | 25,000,000 | 25,000,000 |
| 310100200002000 | Construction of I.T. Data Center | | | 24,000,000 | 24,000,000 |
| 310100200003000 | Construction of College of Veterinary Medicine Classroom Building | | | 12,000,000 | 12,000,000 |
| 310100200004000 | Construction of Calao Campus Classroom and Office Building | | | 7,000,000 | 7,000,000 |
| 310100200005000 | Improvement of Concrete Walkways | | | 10,000,000 | 10,000,000 |
| 310100200006000 | Procurement of Various Haulings and Excavating | | | 12,000,000 | 12,000,000 |
| 310100200007000 | Construction of Student and Alumni Center | | | 25,000,000 | 25,000,000 |
| 310100200008000 | Construction of Athletic Oval Grandstand | | | 6,555,000 | 6,555,000 |

770 EXPENDITURE PROGRAM FY 2018 VOLUME I

| | | | | |
|--------------------------|---|-------------------|-------------------|---------------------------|
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | <u>7,140,000</u> | <u>4,598,000</u> | <u>11,738,000</u> |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | <u>1,031,000</u> | <u>1,179,000</u> | <u>2,210,000</u> |
| 320100100001000 | Provision of Advanced Education Services | 1,031,000 | 1,179,000 | 2,210,000 |
| 3202000000000000 | RESEARCH PROGRAM | <u>6,109,000</u> | <u>3,419,000</u> | <u>9,528,000</u> |
| 320200100001000 | Conduct of Research Services | 6,109,000 | 3,419,000 | 9,528,000 |
| 3300000000000000 | 00 : Community engagement increased | <u>3,412,000</u> | <u>3,194,000</u> | <u>6,606,000</u> |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | <u>3,412,000</u> | <u>3,194,000</u> | <u>6,606,000</u> |
| 330100100001000 | Provision of Extension Services | 3,412,000 | 3,194,000 | 6,606,000 |
| Sub-total, Operations | | <u>95,174,000</u> | <u>42,628,000</u> | <u>121,555,000</u> |
| TOTAL NEW APPROPRIATIONS | | P 147,582,000 P | 59,051,000 P | 121,555,000 P 328,188,000 |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

| | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|----------------|----------------|----------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 82,842 | 94,637 | 102,096 |
| Total Permanent Positions | <u>82,842</u> | <u>94,637</u> | <u>102,096</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 6,365 | 6,600 | 6,312 |
| Representation Allowance | 819 | 180 | 180 |
| Transportation Allowance | 708 | 180 | 180 |
| Clothing and Uniform Allowance | 1,375 | 1,375 | 1,315 |
| Honoraria | 1,084 | 557 | 1,285 |
| Mid-Year Bonus - Civilian | 6,961 | 7,886 | 8,509 |
| Year End Bonus | 7,086 | 7,886 | 8,509 |
| Cash Gift | 1,342 | 1,375 | 1,315 |
| Step Increment | | 642 | 256 |
| Collective Negotiation Agreement | 4,089 | | |
| Productivity Enhancement Incentive | 1,317 | 1,375 | 1,315 |
| Performance Based Bonus | 2,756 | | |
| Total Other Compensation Common to All | <u>33,902</u> | <u>28,056</u> | <u>29,176</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 182 | 347 | 420 |
| Lump-sum for filling of Positions - Civilian | 6,529 | 23,384 | 13,318 |
| Total Other Compensation for Specific Groups | <u>6,711</u> | <u>23,731</u> | <u>13,738</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 10,102 | 11,356 | 12,251 |
| PAG-IBIG Contributions | 317 | 330 | 315 |
| PhilHealth Contributions | 831 | 814 | 870 |
| Employees Compensation Insurance Premiums | 320 | 330 | 315 |
| Terminal Leave | 2,543 | 1,438 | 1,072 |
| Total Other Benefits | <u>14,113</u> | <u>14,268</u> | <u>14,823</u> |
| TOTAL PERSONNEL SERVICES | <u>137,568</u> | <u>160,692</u> | <u>159,833</u> |

Maintenance and Other Operating Expenses

| | | | |
|---|----------------|----------------|----------------|
| Travelling Expenses | 523 | 6,551 | 6,543 |
| Training and Scholarship Expenses | 18,612 | 33,547 | 19,065 |
| Supplies and Materials Expenses | 6,298 | 7,170 | 7,170 |
| Utility Expenses | 7,230 | 6,325 | 7,387 |
| Communication Expenses | 154 | 930 | 930 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 122 | 130 | 130 |
| Professional Services | 470 | 735 | 735 |
| General Services | 33 | | |
| Repairs and Maintenance | 12,496 | 6,459 | 6,459 |
| Taxes, Insurance Premiums and Other Fees | 713 | 520 | 520 |
| Labor and Wages | 49 | 10 | 10 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 110 | 87 | 87 |
| Printing and Publication Expenses | 51 | 289 | 297 |
| Representation Expenses | 312 | 188 | 188 |
| Transportation and Delivery Expenses | 5 | | |
| Membership Dues and Contributions to Organizations | 254 | 269 | 269 |
| Subscription Expenses | 117 | 121 | 121 |
| Donations | 28 | 29 | 29 |
| Other Maintenance and Operating Expenses | 6,298 | 10,173 | 9,111 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>53,875</u> | <u>73,533</u> | <u>59,051</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>191,443</u> | <u>234,225</u> | <u>218,884</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | | | 10,000 |
| Infrastructure Outlay | | 20,700 | |
| Buildings and Other Structures | 66,956 | 64,000 | 99,555 |
| Machinery and Equipment Outlay | | 2,710 | 12,000 |
| TOTAL CAPITAL OUTLAYS | <u>66,956</u> | <u>87,410</u> | <u>121,555</u> |
| GRAND TOTAL | <u>258,399</u> | <u>321,635</u> | <u>340,439</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 (00s) / PERFORMANCE INDICATORS (PIs) | 2016 Actual | 2017 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 | 37.90% | 1.34 (48.73%/36.26%) |
| Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program | | 7.13% (30/421) |
| Percentage change in number of graduates in priority programs | 135% (931/395) | 65% (410/632) |

Access of deserving but poor students to quality tertiary education increased

| | | |
|---|--------|-----------------|
| Percentage change in number of students in priority programs awarded financial aid | 23.89% | 20% (366/1,832) |
| Percentage change in number of students awarded financial aid who completed their degrees | 12.96% | 20.10% (25/124) |

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 | 1 |
| b. Patented or commercialized | 1 | 1 |
| 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 | 4 | 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 | 36% | 20% (30) |
| b. Publishing (investigative, or basic and applied scientific research), or | 1 | 50% (3) |
| c. Producing technologies for commercialization or livelihood improvement | 1 | 12% (3/25) |

Community engagement increased

| | | |
|---|--------|---------------|
| Percentage change in number of partnership with: | | |
| a. LGUs, | 11.76% | 11.76% (2/17) |
| 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: | | 3.12% (5/160) |
| a. Applied for patenting; | | |
| b. Patented or commercialized; | | |
| c. Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations | | |

| MFO / Performance Indicators | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|---------------|---------------|------------------|
| MFO 1: HIGHER EDUCATION SERVICES | | | |
| Provision of Higher Education Services | | | |
| Total number of Graduates | 734 | 584 | 780 |
| % of total graduates that are priority courses | 100% | 100% | 100% |
| Average passing percentage of licensure exams by the TCA graduates/national average percentage passing across all disciplines covered by the TCA. | 116% | 169.13% | 95% |
| % of programs accredited at Level 1; 2; 3 | 50%;100%;100% | 50%;100%;100% | 40%, 7%, 53% |
| % of graduates who finished academic program according to the prescribed timeframe. | 92.82% | 93% | 92% |
| Percentage of enrollment applications acted upon within 1 month of submission. | 100% | 100% | 100% |

MFD 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

| | | | |
|---|------------|-----------|--------------|
| Total number of graduates | 20 | 10 | 17 |
| % of total graduates that are in priority courses | 100% | 100% | 100% |
| % of programs accredited at Level 1 and Level 3 | 100%; 100% | 100%;100% | 75% and 25 % |
| % of enrollment application acted upon within 1 month of submission | 100% | 100% | 100% |

MFO 3: RESEARCH SERVICES

Conduct of Research Services

| | | | |
|---|------|------|------|
| No. of research studies completed | 15 | 18 | 18 |
| % of research studies completed in the last 3 years | 90% | 100% | 90% |
| Percentage of research outputs published in a recognized journal or submitted for patenting or patented | 44% | 44% | 50% |
| Percentage of research projects completed within the original project timeframe | 100% | 100% | 100% |

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

| | | | |
|--|--------|--------|-------|
| Number of persons trained weighted by the length of training | 15,000 | 15,183 | 9,500 |
| Number of persons provided with technical advice | 12,500 | 11,739 | 1,500 |
| Percentage of trainees who rate the training course as good or better | 100% | 100% | 95% |
| Percentage of clients who rate the advisory as good or better | 100% | 100% | 95% |
| Percentage of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful | 100% | 100% | 95% |
| Percentage of requests for training responded to within 3 days of request | 100% | 100% | 95% |
| Percentage of requests for technical advice that are responded to within 3 days | 100% | 100% | 95% |
| Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better | 100% | 100% | 95% |

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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 | 41.17% | 45.82% |
| 2. Percentage of graduates (2 years prior) that are employed | 54.97% | 57.72% |

| | | |
|--|---|---|
| Output Indicators | | |
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 100% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 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 (all students are enrolled) | 0 (all students are enrolled) |
| 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% |
| 2. Percentage of accredited graduate programs | 88.89% | 88.89% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 3 (patenting) 96 (adopters of R & D outputs) 3(R&D outputs w/in last 3 yrs) | 4-patenting 195-adopters of R & D outputs) 4(R&D outputs w/in last 3 yrs) |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 18 | 19 |
| 2. Percentage of research outputs presented in national, regional, and international forums within the year | (8/18) 44.44% | (10/18) 55% |
| 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 | 15 | 17 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 9,500 | 9,600 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 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% |