

Region III - Central Luzon Region



AURORA STATE COLLEGE OF TECHNOLOGY

Legal Basis

Republic Act No. 7664 (December 30, 1993) established the Aurora State College of Technology.

Mandate

The **Aurora State College of Technology (ASCT)** primarily provides technical and professional training in the sciences, arts, teacher education, agriculture, engineering and technology as well as short-term/vocational courses. It likewise promotes research, advanced studies and academic leadership in the stated areas of specialization.

AURORA STATE COLLEGE OF TECHNOLOGY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	47,945	43,633	34,651
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	2,369	3,082	3,200
Post Baccalaureate	34	40	50
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	176	222.8	225
Doctor of Philosophy	-	-	-
Total	2,579	3,345	3,475
Weighted Number of Graduates			
Technical / Vocational	-	-	-
Pre - Baccalaureate	160	237.5	297
Baccalaureate	178	8	24
Post Baccalaureate	3	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	7	15	27
Doctor of Philosophy	-	-	-
Total	348	261	348
Gross Graduation Rates Per Program Level			
Technical / Vocational	-	-	-
Pre - Baccalaureate	20%	-	-
Baccalaureate	17%	33%	35%
Post Baccalaureate	144%	160%	180%
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	30%	79%	85%
Doctor of Philosophy	-	-	-
All Program Levels Combined	18%	51%	65%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	23.3	33.25	35
FTE Faculty With Masters as Highest Degree	15.5	17.25	18
FTE Faculty With Doctorate as Highest Degree	3.1	8	10
% of FTE Faculty With Baccalaureate as Highest Degree	50%	57%	59%
% of FTE Faculty With Masters as Highest Degree	34%	29%	31%
% of FTE Faculty With Doctorate as Highest Degree	7%	14%	15%

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	26%	36%	42%
Education, Science and Teacher Training	48%	67%	66%
Engineering, Technology and IT	39%	69%	52%
Natural Science and Math	-	-	-
Business and Related	-	-	-
Medical and Allied	-	-	-
Other Fields	-	-	-
All Fields Combined	38%	61%	54%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	1,324	1,614	1,748
Post Baccalaureate	28	28	28
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	1,352	1,642	1,776

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	138	153	153
Number of Research Outputs Published			
In Refereed International Journals	-	8	9
In Other International Journals	-	-	-
In Refereed National Journals	-	-	-
In Other National Journals	5	1	3
In Institutional Journals	-	1	2
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	2	2	2
In National Fora/Conferences	-	3	3
In Philippine Regional Fora/Conferences	-	8	5
No. of Researchers with Track Records	-	-	-
No. of Inventions Patented	-	-	-
No. of Copyrights Registered	2	-	-
No. of Externally-Funded Research Projects in Progress	5	11	12
MFO 3			
Extension Services	164	154	154
Number of Persons Trained			
Agricultural Extension	458	460	520
Technical/Vocational	400	450	480
Continuing Education for Professionals	-	-	-
Others	-	-	-
Total	858	910	1,000
Number of Person-Days Trained			
Agricultural Extension	1,508	1,550	1,580
Technical/Vocational	1,115	1,200	1,600
Continuing Education for Professionals	-	-	-
Others	-	-	-
Total	2,623	2,750	3,180
Number of LGUs Assisted in Development Planning	8	8	8
TOTAL	48,247	43,940	34,958



BATAAN PENINSULA STATE UNIVERSITY

Legal Basis

- **Republic Act No. 903** (1953) established the Bataan National School of Arts and Trades (BNSAT), the main campus of the Bataan Peninsula State University.
- **Republic Act No. 8562** (February 9, 1998) converted the Bataan (Medina Lacson de Leon) National School of Arts and Trades into a chartered state college, the Bataan Polytechnic State College (BPSC), integrating therewith the Bataan Community Colleges in Balanga.
- **Republic Act No. 9403** (March 22, 2007) converted the Bataan Polytechnic State College (BPSC) into a state university, the Bataan Peninsula State University, integrating therewith the Bataan State College.

Mandate

The **Bataan Peninsula State University (BPSU)** primarily provides advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer, and forestry, and other relevant fields of study. It also undertakes research, extension services and production activities in support of the socioeconomic development of Bataan and provides progressive leadership in its areas of specialization.

BATAAN PENINSULA STATE UNIVERSITY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	166,040	142,411	88,831
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	569	717	787
Pre - Baccalaureate	1,334	1,415	1,450
Baccalaureate	12,652	13,772	14,255
Post Baccalaureate	6	35	41
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	639	318	426
Doctor of Philosophy	17	11	26
Total	15,216	16,268	16,985
Weighted Number of Graduates			
Technical / Vocational	164	220	192
Pre - Baccalaureate	260	474	383
Baccalaureate	1,746	2,051	1,929
Post Baccalaureate	10	22	24
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	52	57	73
Doctor of Philosophy	-	6	5
Total	2,232	2,830	2,606
Gross Graduation Rates Per Program Level			
Technical / Vocational	55%	55%	59%
Pre - Baccalaureate	42%	53%	70%
Baccalaureate	63%	62%	63%
Post Baccalaureate	83%	79%	100%
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	20%	31%	42%
Doctor of Philosophy	-	100%	60%
All Program Levels Combined	56%	63%	66%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	290.08	265.3	228.0
FTE Faculty With Masters as Highest Degree	160.8	218.9	254.9
FTE Faculty With Doctorate as Highest Degree	22.92	52.3	53.6
% of FTE Faculty With Baccalaureate as Highest Degree	61%	49%	42%
% of FTE Faculty With Masters as Highest Degree	34%	41%	47%
% of FTE Faculty With Doctorate as Highest Degree	5%	10%	10%

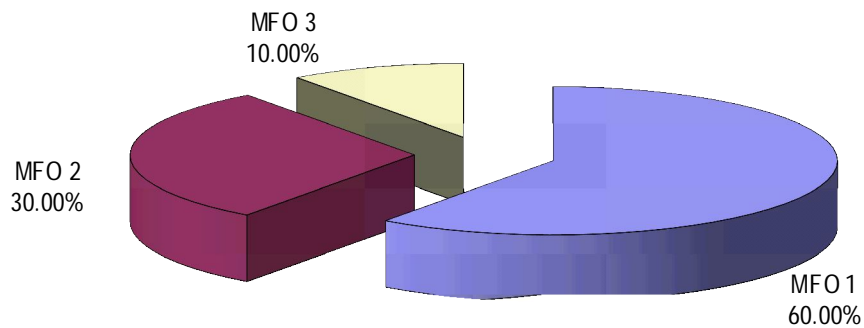
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	-	25%	33%
Education, Science and Teacher Training	18%	31.2%	31.2%
Engineering, Technology and IT	31%	29.6%	32.0%
Natural Science and Math	-	-	-
Business and Related	46%	34.3%	33.9%
Medical and Allied	46%	40.2%	42.8%
Other Fields	6%	45.9%	47.3%
All Fields Combined	38%	34%	37%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	34%	-	34%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	85%
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	36%	36%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	7	10
Pre - Baccalaureate	-	30	35
Baccalaureate	97	449	455
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	97	486	500

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	4,232	4,221	44,416
Number of Research Outputs Published			
In Refereed International Journals	-	-	-
In Other International Journals	-	-	-
In Refereed National Journals	-	-	-
In Other National Journals	-	-	3
In Institutional Journals	3	-	20
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	3	9	12
In National Fora/Conferences	4	2	6
In Philippine Regional Fora/Conferences	-	1	3
No. of Researchers with Track Records	36	72	80
No. of Inventions Patented	-	-	2
No. of Copyrights Registered	7	1	10
No. of Externally-Funded Research Projects in Progress	10	12	12
MFO 3			
Extension Services	2,644	2,609	14,805
Number of Persons Trained			
Agricultural Extension	622	578	1,156
Technical/Vocational	1,893	406	1,750
Continuing Education for Professionals	1,667	1,605	2,900
Others	1,494	87	1,300
Total	5,676	2,676	7,106
Number of Person-Days Trained			
Agricultural Extension	4,652	2,228	4,456
Technical/Vocational	3,412	1,822	4,500
Continuing Education for Professionals	8,504	9,678	3,200
Others	8,436	375	-
Total	25,003	14,103	12,156
Number of LGUs Assisted	11	6	11
Number of University/Community Radio Broadcast Hours	3,325	3,339	3,486
TOTAL	172,916	149,241	148,052

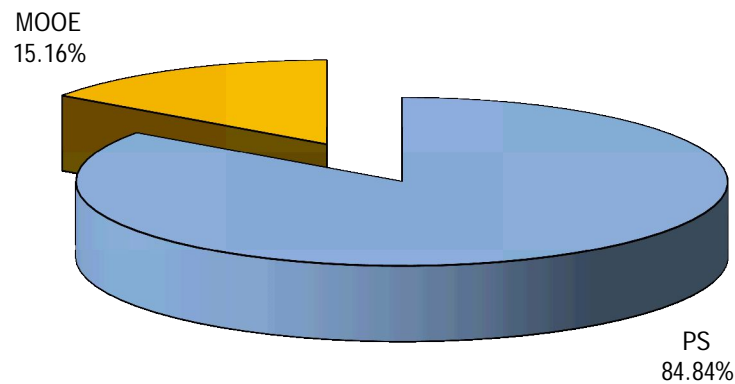
BATAAN PENINSULA STATE UNIVERSITY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Advanced and Higher Education Services	75,364	13,467	-	88,831	60.00%
MFO 2 Research Services	37,682	6,734	-	44,416	30.00%
MFO 3 Extension Services	12,561	2,244	-	14,805	10.00%
TOTAL	125,607	22,445	-	148,052	100%
% Share	84.84%	15.16%	-	100%	

By MFO
(Total Budget = P148,052,000)



By Expense Class
(Total Budget = P148,052,000)





BULACAN AGRICULTURAL STATE COLLEGE

Legal Basis

- **Republic Act No. 948** (June 20, 1953) changed the name of the Plaridel Community Agricultural High School (PCAHS), established in 1952, to Bulacan National Agricultural High School (BNAHS).
- **Republic Act No. 2416** (June 21, 1959) converted the BNAHS into the Bulacan National Agricultural School (BuNAS).
- **Republic Act No. 8548** (February 24, 1998) converted the Bulacan National Agricultural School (BuNAS) into a chartered state college, the Bulacan National Agricultural State College (BNASC).
- **Republic Act No. 9249** (February 19, 2004) changed the name of the BNASC to Bulacan Agricultural State College (BASC).

Mandate

The **Bulacan Agricultural State College (BASC)** provides higher professional, technical, and special instruction for special purposes and promotes research and extension services and advanced studies in agriculture, arts and science programs and other allied courses. It also offers short-term technical and vocational non-degree courses within its area of specialization to meet the needs of the nation.

BULACAN AGRICULTURAL STATE COLLEGE
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

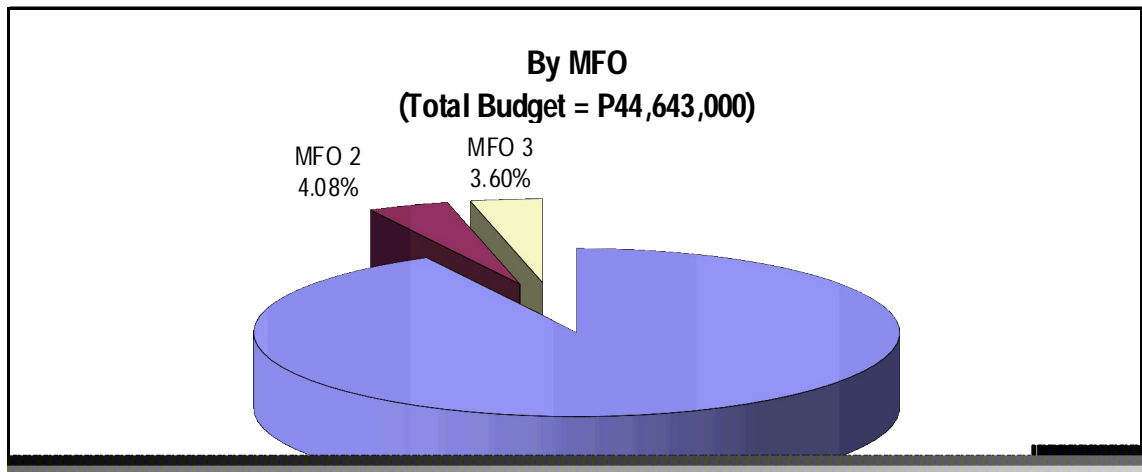
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	39,783	35,208	41,213
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	1,940	2,135	2,348
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	72.5	80	87.5
Doctor of Philosophy	10.5	12	13.5
Total	2,023	2,227	2,449
Weighted Number of Graduates			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	303	334	368
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	10	13	16
Doctor of Philosophy	-	-	-
Total	313	347	384
Gross Graduation Rates Per Program Level			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	25%	27%	37%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	50%	65%	80%
Doctor of Philosophy	-	-	-
All Program Levels Combined	24%	26%	34%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	65.32	58.55	51.41
FTE Faculty With Masters as Highest Degree	34.36	41.53	44.37
FTE Faculty With Doctorate as Highest Degree	13.92	15.34	19.66
% of FTE Faculty With Baccalaureate as Highest Degree	58%	51%	44%
% of FTE Faculty With Masters as Highest Degree	30%	36%	38%
% of FTE Faculty With Doctorate as Highest Degree	12%	13%	17%

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	38%	35%	34%
Education, Science and Teacher Training	19%	20%	45%
Engineering, Technology and IT	88%	60%	71%
Natural Science and Math	-	-	-
Business and Related	-	-	-
Medical and Allied	-	-	-
Other Fields	-	-	-
All Fields Combined	23%	25%	41%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	42%	58%	15%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	38%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	901	1,040	1,080
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	901	1,040	1,080

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	2,960	2,521	1,822
Number of Research Outputs Published			
In Refereed International Journals	-	1	1
In Other International Journals	1	1	1
In Refereed National Journals	-	1	2
In Other National Journals	2	2	3
In Institutional Journals	14	15	16
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	1	2	-
In National Fora/Conferences	4	6	6
In Philippine Regional Fora/Conferences	8	15	18
No. of Researchers with Track Records	2	3	4
No. of Inventions Patented	-	1	1
No. of Copyrights Registered	2	4	4
No. of Externally-Funded Research Projects in Progress	10	10	12
MFO 3			
Extension Services	2,036	1,812	1,608
Number of Persons Trained			
Agricultural Extension	80	80	85
Technical/Vocational	30	60	60
Continuing Education for Professionals	85	200	220
Others	450	750	800
Total	645	1,090	1,165
Number of Person-Days Trained			
Agricultural Extension	160	250	250
Technical/Vocational	30	100	120
Continuing Education for Professionals	170	650	800
Others	900	900	1,200
Total	1,260	1,900	2,370
Number of LGUs Assisted in Development Planning	22	50	60
TOTAL	44,779	39,541	44,643

BULACAN AGRICULTURAL STATE COLLEGE
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1					
Advanced and Higher Education Services	37,817	3,396	-	41,213	92.32%
MFO 2					
Research Services	1,545	277	-	1,822	4.08%
MFO 3					
Extension Services	1,424	184	-	1,608	3.60%
TOTAL	40,786	3,857	-	44,643	100%
% Share	91.36%	8.64%	-	100%	





BULACAN STATE UNIVERSITY

Legal Basis

- **Philippine Commission Act of 1904** provided for the creation of trade schools all over the country, establishing thereby the Bulacan Trade School.
- **Republic Act No. 908** (1953) nationalized the Bulacan Trade School and renamed it to Bulacan National Trade School, with subsequent legislations in the late 1960s converting the school to a national school for arts and trades until it became the Bulacan College of Arts and Trades.
- **Republic Act No. 7665** (December 30, 1993) converted the Bulacan College of Arts and Trades Into a state university, the Bulacan State University.

Mandate

The **Bulacan State University (BSU)** primarily provides higher professional, technical, and special instruction for special purposes and promotes research and extension services, advanced studies and progressive leadership in agriculture, commerce, education, fishery, forestry, engineering, arts and sciences, law, medicine, public administration, technical and other fields as may be relevant.

BULACAN STATE UNIVERSITY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	197,064	166,388	188,609
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	24,681	28,487	28,487
Post Baccalaureate	75	70	70
Bachelor of Laws	31	76	76
Doctor of Medicine	-	-	-
Masters	637	924	924
Doctor of Philosophy	55	79	79
Total	25,479	29,636	29,636
Weighted Number of Graduates			
Technical / Vocational	-	-	-
Pre - Baccalaureate	860	938	1,413
Baccalaureate	2,732	3,112	3,411
Post Baccalaureate	-	5	-
Bachelor of Laws	5	8	8
Doctor of Medicine	-	-	-
Masters	26	63	409
Doctor of Philosophy	5	19	17
Total	3,628	4,145	5,258
Gross Graduation Rates Per Program Level			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	91%
Baccalaureate	42%	47%	71%
Post Baccalaureate	-	7%	-
Bachelor of Laws	37%	29%	39%
Doctor of Medicine	-	-	-
Masters	9%	15%	90%
Doctor of Philosophy	6%	117%	100%
All Program Levels Combined	58%	63%	77%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	273	361.8	361.8
FTE Faculty With Law as Highest Degree	3.95	5.56	5.56
FTE Faculty With MD as Highest Degree	1.92	1.16	1.16
FTE Faculty With Masters as Highest Degree	255.3	284.7	284.7
FTE Faculty With Doctorate as Highest Degree	82.4	86	86
% of FTE Faculty With Baccalaureate as Highest Degree	44%	49%	49%
% of FTE Faculty With Masters as Highest Degree	41%	38%	38%
% of FTE Faculty With Doctorate as Highest Degree	13%	12%	12%

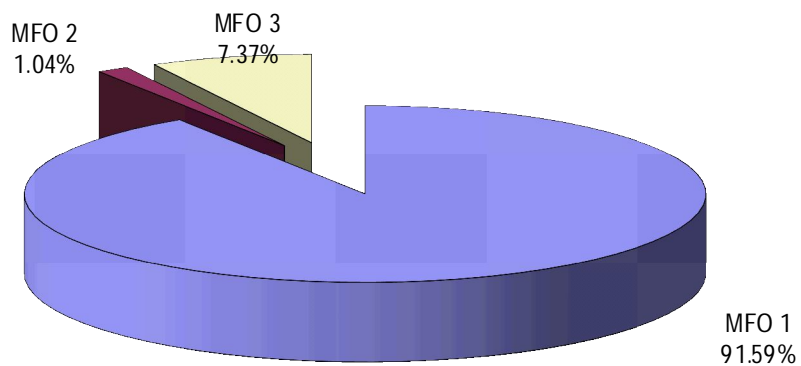
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	-	-	-
Education, Science and Teacher Training	30%	76%	75%
Engineering, Technology and IT	41%	86%	71%
Natural Science and Math	-	-	-
Business and Related	-	-	-
Medical and Allied	79	90%	90%
Other Fields	-	-	-
All Fields Combined	38%	83%	76%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	19%	26%	58%
Post Baccalaureate	-	-	100%
Bachelor of Laws	-	-	100%
Doctor of Medicine	-	-	-
Masters	-	-	80%
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	3%	3%	19%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	20%	20%	-
Doctor of Philosophy	100%	100%	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	23%	23%	23%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	20%
Doctor of Philosophy	-	-	100%
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	2,211	2,316	2,779
Post Baccalaureate	-	-	-
Bachelor of Laws	-	1	2
Doctor of Medicine	-	-	-
Masters	-	5	7
Doctor of Philosophy	-	1	2
Total	2,211	2,323	2,790

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	1,813	2,680	2,138
Number of Research Outputs Published			
In Refereed International Journals	-	-	-
In Other International Journals	-	-	-
In Refereed National Journals	-	-	-
In Other National Journals	-	-	-
In Institutional Journals	10	15	18
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	5	2	6
In National Fora/Conferences	1	2	1
In Philippine Regional Fora/Conferences	2	2	2
	-	-	-
No. of Researchers with Track Records	20	30	36
	-	-	-
No. of Inventions Patented	-	-	-
	-	-	-
No. of Copyrights Registered	86	150	103
	-	-	-
No. of Externally-Funded Research Projects in Progress	1	2	2
MFO 3			
Extension Services	11,952	13,723	15,188
Number of Persons Trained			
Agricultural Extension	-	-	-
Technical/Vocational	19	23	27
Continuing Education for Professionals	243	256	306
Others	258	270	325
Total	520	549	658
Number of Person-Days Trained			
Agricultural Extension	-	-	-
Technical/Vocational	93	29	41
Continuing Education for Professionals	4,103	5,445	8,205
Others	11,093	12,471	18,025
Total	15,289	17,945	26,271
	-	-	-
Number of LGUs Assisted in Development Planning	7	10	12
TOTAL	210,829	182,791	205,935

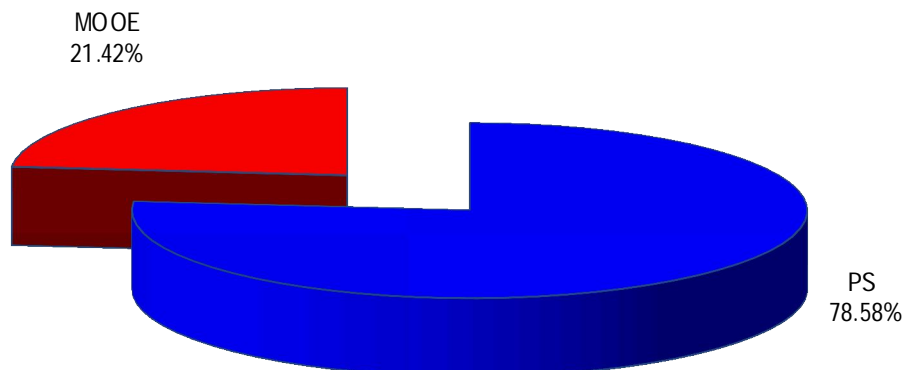
BULACAN STATE UNIVERSITY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1					
Advanced and Higher Education Services	148,297	40,312	-	188,609	91.59%
MFO 2					
Research Services	1,462	676	-	2,138	1.04%
MFO 3					
Extension Services	12,067	3,121	-	15,188	7.37%
TOTAL	161,826	44,109	-	205,935	100%
% Share	78.58%	21.42%	-	100%	

By MFO
(Total Budget = P205,935,000)



By Expense Class
(Total Budget = P205,935,000)





CENTRAL LUZON STATE UNIVERSITY

Legal Basis

Republic Act No. 4067 (June 18, 1964) elevated the Central Luzon Agricultural College (founded in 1907 as the Central Luzon Agricultural School) into the Central Luzon State University.

Mandate

The **Central Luzon State University (CLSU)** provides professional and technical training and advanced instruction in agriculture and mechanic arts; promotes research, literature, philosophy, sciences, and technology; and develops quality human resources, researches and technologies for people empowerment, global competitiveness, and sustainable development. It is recognized as a reliable research, extension and training center, an agri-business production center, and a model agri-tourism site.

CENTRAL LUZON STATE UNIVERSITY
PERFORMANCE MEASURES AND TARGETS
(In Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced & Higher Education Services	287,200	231,620	261,856
Number of Weighted Full Time Equivalent Students (FTES)			
Technical/Vocational	16	13.5	15
Pre-Baccalaureate	-	-	-
Baccalaureate	7,293	8,624.5	9,030
Post Baccalaureate	9	10	5
Bachelors of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	205	294.3	186
Doctor of Philosophy	78	166	120
Total	7,601	9,108.3	9,356
Weighted Number of Graduates			
Technical/Vocational	7	7	10
Pre-Baccalaureate	-	-	-
Baccalaureate	942	999	1,200
Post Baccalaureate	5	9	50
Bachelors of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	27	43	50
Doctor of Philosophy	14	21	25
Total	995	1,079	1,335
Gross Graduation Rates Per Program Level			
Technical/Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	53%	69%	70%
Post Baccalaureate	-	-	-
Bachelors of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	46%	41%	50%
Doctor of Philosophy	78%	200%	50%
All Programs Level Combined	54%	68%	60%
Full Time Equivalent Highest Degree			
FTE Faculty with Baccalaureate as Highest Degree	127.2	123.00	113.3
FTE Faculty with Masters as Highest Degree	124.1	160.00	101.1
FTE Faculty with Doctorate as Highest Degree	66.9	108.00	74.1
% of FTE Faculty with Baccalaureate as Highest Degree	31%	31%	32%
% of FTE Faculty with Masters as Highest Degree	41%	41%	40%
% of FTE Faculty with Doctorate as Highest Degree	28%	28%	28%

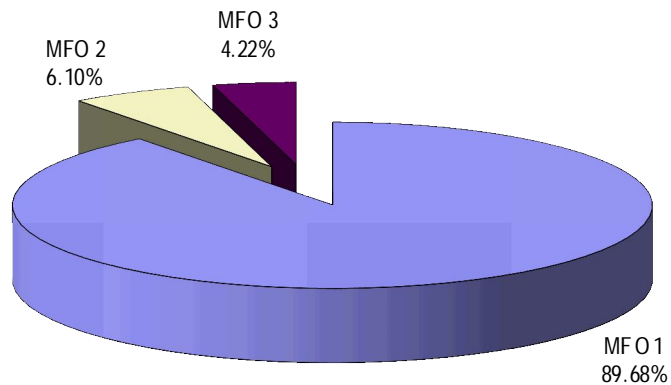
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensures Passing Rates (Average Per Year)			
Agricultural Forestry, Fisheries	46%	56%	50%
Education, Science and teacher Training	40%	58%	60%
Engineering, Technology and IT	48%	54%	55%
Natural Science and Math	47%	56%	55%
Business and Related	50%	57%	79%
Medical and Allied	-	-	-
Other Fields	-	-	-
All Fields Combined	46%	57%	60%
% Of All Programs which are Accredited at Level 1			
Technical/Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	13%	19%	15%
Post Baccalaureate	-	-	-
Bachelors of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	27%	43%	43%
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical/Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	23%	19%	25%
Post Baccalaureate	-	-	-
Bachelors of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical/Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	45%	63%	63%
Post Baccalaureate	-	-	-
Bachelors of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	50%	50%	50%
Doctor of Philosophy	75%	67%	67%
Number of Externally - Funded Merit Scholars			
Technical/Vocational	-	-	-
Pre-Baccalaureate	-	-	-
Baccalaureate	1,006	1,106	1,150
Post Baccalaureate	-	-	-
Bachelors of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	55	60	60
Doctor of Philosophy	7	8	10
Total	1,068	1,174	1,220

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	26,307	15,711	17,806
Number of Research Outputs Published			
In Referred International Journals	2	7	7
In Other International Journals	2	4	4
In Referred National Journals	-	3	3
In Referred Other National Journals	2	4	4
In Institutional Journals	12	10	10
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	4	14	14
In National Fora/Conferences	9	16	16
In Philippine Regional Fora/Conferences	6	2	2
No. of Researchers with Track Records	26	27	27
No. of Inventions Patented	1	1	1
No. of Copyrights Registered	6	20	20
No. of Externally-Funded Research Projects in Progress	26	60	60
MFO 3			
Extension Services	10,864	10,957	12,325
Number of Persons Trained			
Agricultural Extension	2,992	1,025	1,025
Technical/Vocational	-	-	-
Continuing Education for Professionals	504	1,432	1,432
Others	375	159	159
Total	3,871	2,616	2,616
Number of Person-Days Trained			
Agricultural Extension	29,081	3,900	3,900
Technical/Vocational	-	-	-
Continuing Education for Professionals	7,123	14,901	14,901
Others	1,749	252	252
Total	37,953	19,053	19,053
Number of LGUs Assisted in Development Planning	5	5	5
Others:			
Number of LGUs Assisted in establishing Farmers	-	-	-
Information Technology Services (FITS)	85	-	-
TOTAL	324,371	258,288	291,987

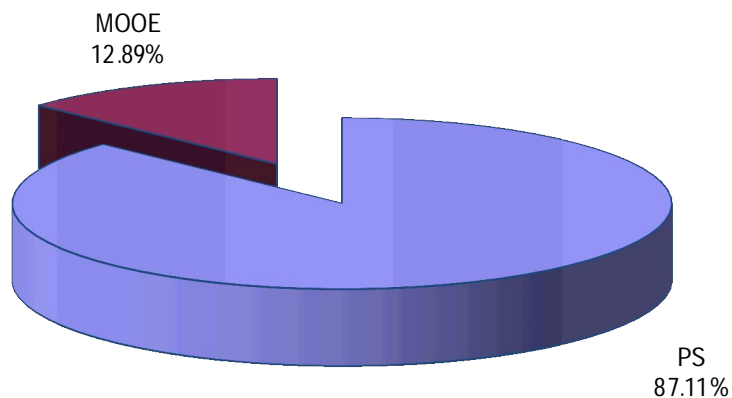
CENTRAL LUZON STATE UNIVERSITY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

PARTICULARS	PS	MOOE	CO	TOTAL	% Share
MFO 1					
Advanced and Higher Education Services	232,876	28,980	-	261,856	89.68%
MFO 2					
Research Services	13,688	4,118	-	17,806	6.10%
MFO 3					
Extension Services	7,793	4,532	-	12,325	4.22%
TOTAL	254,357	37,630	-	291,987	100%
%SHARE	87.11%	12.89%	-	100%	

By MFO
(Total Budget = P291,987,000)



By Expense Class
(Total Budget = P291,987,000)





DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

Legal Basis

Presidential Degree No. 1373 (May 5, 1978) converted the Don Honorio Ventura Memorial School of Arts and Trades (DHVMSAT) into a state college, the Don Honorio Ventura College of Arts and Trades (DHVCAT)* whose primary goal is to attain an accelerated economic growth and meaningful social development as enunciated in Presidential Decree No. 6-A (Education Decree of 1972).

Mandate

The **Don Honorio Ventura College of Arts and Trades (DHVCAT)** provides pre-service training in the basic manipulate skills, technical knowledge and related information, desirable attitudes and work habits, and in-service training for purposes of upgrading occupational, technological, scientific and professional competencies. The DHVCAT also provides specialization for vocational-technical teacher education. It prepares individuals for progressive leadership in social and economic development through vocational, scientific and technological training.

* The DHVCAT was originally established on November 4, 1861 as the Escuela de Artes y Oficios de Bacolor, the oldest vocational school in Asia, which underwent several transformations, from a trade school (1905) to a regional school of arts and trades by virtue of RA 1388, until it became the DHVMSAT in 1958 before its conversion into a state college in 1978.

DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	97,715	85,667	94,972
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	-	-	-
Pre - Baccalaureate	874	883	1,068
Baccalaureate	6,379	6,377	6,579
Post Baccalaureate	-	-	-
Master	147	139	187
Doctor of Education	20	22	50
Total	7,420	7,421	7,884
Weighted Number of Graduates			
Technical / Vocational	-	-	-
Pre - Baccalaureate	360	535	663
Baccalaureate	724	733	949
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	3	10	10
Doctor of Education	-	-	2
Total	1,087	1,278	1,624
Gross Graduation Rates Per Program Level			
Technical / Vocational	-	-	-
Pre - Baccalaureate	89.2%	60.60%	87.2%
Baccalaureate	90.48%	57.40%	94.83%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	15.3%	17.00%	20%
Doctor of Education	3%	11%	17%
All Program Levels Combined	56.24%	57.80%	54.75%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	29.5	36.49	10.8
FTE Faculty With Masters as Highest Degree	55.2	20.48	66
FTE Faculty With Doctorate as Highest Degree	15.3	4.35	23.2
% of FTE Faculty With Baccalaureate as Highest Degree	58.3	57.7	37.5
% of FTE Faculty With Masters as Highest Degree	35.2	30.1	47.3
% of FTE Faculty With Doctorate as Highest Degree	6.5	6.4	15.2

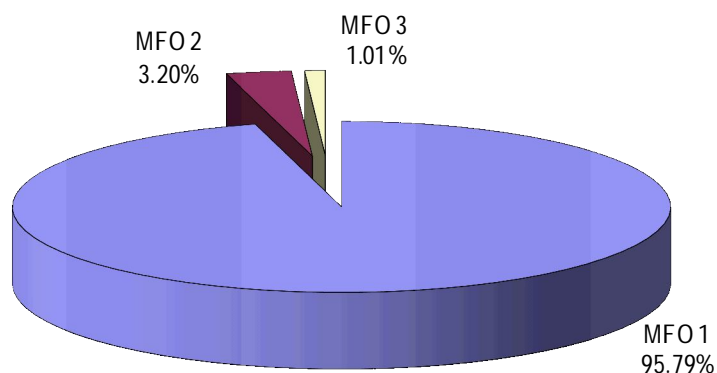
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Architecture and Town Planning	-	-	-
B.S. Civil Engineering	44.9%	31.25	60.12%
B.S. Electrical Engineering	38.6%	54.84	70.3%
B.S. Mechanical Engineering	54.13%	62.50	83.72%
Bachelor of Secondary Education	60.3%	42.86	69.5%
Bachelor of Science in Industrial Education	63.7%	42.31	81.3%
Bachelor of Elementary Education	53.76%	42.59	55.35%
All Fields Combined	50.49%	54%	68.24%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	4	4	5
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	4	6	7
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	3
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	1,125	-	2,705
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	10	-	15
Doctor of Philosophy	-	-	-
Total	1,135	-	2,720

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	2,597	2,679	3,174
Number of Research Outputs Published			
In Refereed International Journals	-	-	-
In Other International Journals	1	-	2
In Refereed National Journals	5	-	7
In Other National Journals	8	5	15
In Institutional Journals	12	12	15
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	2	4	4
In National Fora/Conferences	7	7	13
In Philippine Regional Fora/Conferences	5	-	7
No. of Researchers with Track Records	1	-	1
No. of Inventions Patented	5	7	7
No. of Copyrights Registered	10	15	15
No. of Externally-Funded Research Projects in Progress	3	3	5
MFO 3			
Extension Services	2,188	1,427	1,004
Number of Persons Trained			
Agricultural Extension	-	-	-
Technical/Vocational	20	12	30
Continuing Education for Professionals	5	15	10
Others	-	-	-
Total	25	27	40
Number of Person-Days Trained			
Agricultural Extension	-	-	-
Technical/Vocational	20	20	27
Continuing Education for Professionals	5	7	11
Others	-	-	-
Total	25	27	38
Number of LGUs Assisted in Development Planning	2	3	5
TOTAL	102,500	89,773	99,150

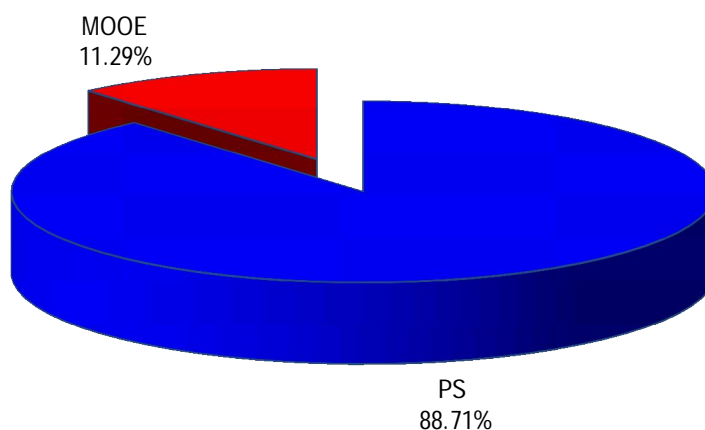
DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

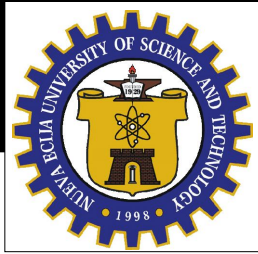
Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Advanced and Higher Education Services	85,394	9,578	-	94,972	95.79%
MFO 2 Research Services	1,955	1,219	-	3,174	3.20%
MFO 3 Extension Services	610	394	-	1,004	1.01%
TOTAL	87,959	11,191	-	99,150	100%
% Share	88.71%	11.29%	-	100%	

By MFO
(Total Budget = P99,150,000)



By Expense Class
(Total Budget = P99,150,000)





NUEVA ECIIA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Legal Basis

- **Republic Act No. 845** (May 8, 1953) converted the Nueva Ecija Trade School (NETS), established on June 7, 1929, into the Central Luzon School of Arts and Trades (CLSAT).
- **Republic Act No. 3998** (June 18, 1964) converted the CLSAT into the Central Luzon Polytechnic College (CLPC).
- **Republic Act No. 8612** (March 27, 1998) converted the CLPC into the Nueva Ecija University of Science and Technology (NEUST), lapsing into law without the signature of the President in accordance with Article VI, Section 27 (1) of the Constitution.

Mandate

The **Nueva Ecija University of Science and Technology (NEUST)** shall be a center of development/excellence in instruction, research, extension, production, sports, and cultural services, thereby transforming students, alumni, and other clientele into high quality, competent, and ethical leaders, professionals, or middle-level manpower in the fields of science, technology, education, management, arts and technology-based education and training.

NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	167,677	151,912	170,302
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	181	283	297
Pre - Baccalaureate	204	162	170
Baccalaureate	12,512	15,939	16,735
Post Baccalaureate	-	3	4
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	189	292	306
Doctor of Philosophy	69	118	123
Total	13,155	16,797	17,635
Weighted Number of Graduates			
Technical / Vocational	358	329	345
Pre - Baccalaureate	404	420	441
Baccalaureate	1,521	1,716	1,801
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	14	12	14
Doctor of Philosophy	38	27	28
Total	2,335	2,504	2,629
Gross Graduation Rates Per Program Level			
Technical / Vocational	197%	184%	193%
Pre - Baccalaureate	198%	337%	353%
Baccalaureate	12%	19%	21%
Post Baccalaureate	-	60%	63%
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	7%	83%	87%
Doctor of Philosophy	55%	555%	583%
All Program Levels Combined	-	-	-
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	85	72.7	75.7
FTE Faculty With Masters as Highest Degree	99	74.3	77.3
FTE Faculty With Doctorate as Highest Degree	40	9.1	9.9
% of FTE Faculty With Baccalaureate as Highest Degree	5%	47%	49%
% of FTE Faculty With Masters as Highest Degree	32%	50%	52%
% of FTE Faculty With Doctorate as Highest Degree	12%	10%	12%

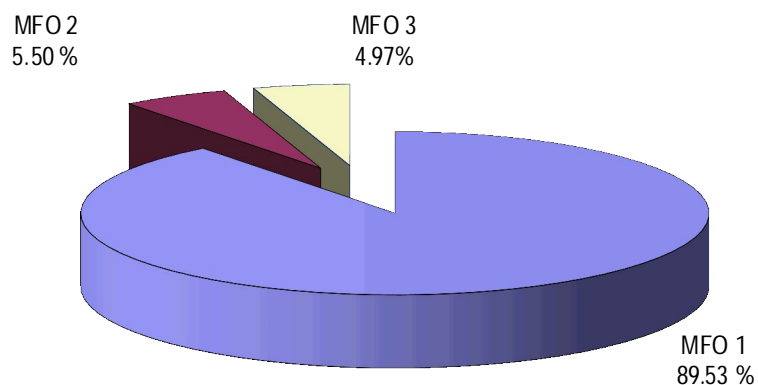
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	-	-	100%
Education, Science and Teacher Training	39%	15%	15%
Engineering, Technology and IT	45%	40%	42%
Natural Science and Math	-	38%	39%
Business and Related	-	-	-
Medical and Allied	56%	85%	89%
Other Fields	54%	45%	47%
All Fields Combined	-	-	-
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	33%	50%	52%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	33%	34%
Doctor of Philosophy	-	75%	78%
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	43%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	47%
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	50%	56%	58%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	40%	78%	81%
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	10	12
Pre - Baccalaureate	-	-	-
Baccalaureate	90	388	407
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	90	398	419

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	5,078	5,434	10,462
Number of Research Outputs Published			
In Refereed International Journals	1	2	2
In Other International Journals	2	2	2
In Refereed National Journals	-	-	-
In Other National Journals	-	-	-
In Institutional Journals	1	1	1
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	1	3	3
In National Fora/Conferences	3	3	3
In Philippine Regional Fora/Conferences	-	-	2
No. of Researchers with Track Records	-	-	-
No. of Inventions Patented	3	3	3
No. of Copyrights Registered	-	-	-
No. of Externally-Funded Research Projects in Progress	3	4	5
MFO 3			
Extension Services	5,854	5,780	9,460
Number of Persons Trained			
Agricultural Extension	600	720	756
Technical/Vocational	500	1,440	1,512
Continuing Education for Professionals	800	2,520	2,646
Others	550	600	630
Total	2,450	5,280	5,544
Number of Person-Days Trained			
Agricultural Extension	850	1,200	1,260
Technical/Vocational	7,600	3,000	3,150
Continuing Education for Professionals	800	1,000	1,050
Others	700	600	630
Total	9,950	5,800	6,090
Number of LGUs Assisted in Development Planning	12	12	14
TOTAL	178,609	163,126	190,224

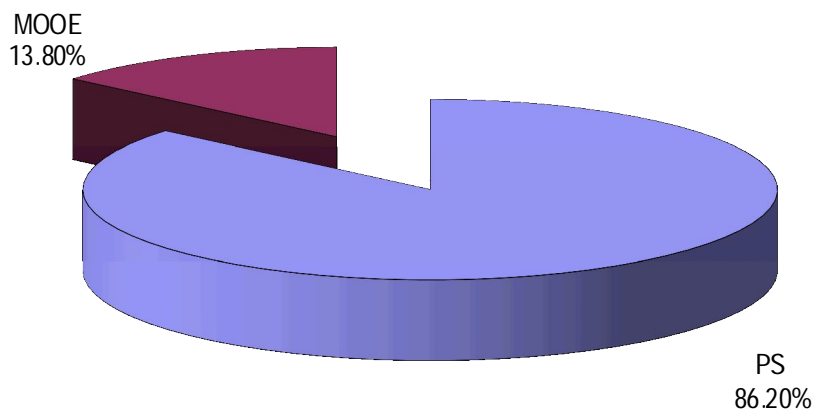
NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1					
Advanced and Higher Education Services	147,731	22,571	-	170,302	89.53%
MFO 2					
Research Services	8,829	1,633	-	10,462	5.50%
MFO 3					
Extension Services	7,420	2,040	-	9,460	4.97%
TOTAL	163,980	26,244	-	190,224	100%
% Share	86.20%	13.80%	-	100%	

By MFO
(Total Budget = P190,224,000)



By Expense Class
(Total Budget = P190,224,000)





PAMPANGA AGRICULTURAL COLLEGE

Legal Basis

- **Commonwealth Act No. 313** (1938) renamed the Magalang Farm School (started as an agricultural experiment station, Estacion Pecuaria, in 1885 which was later renamed La Granja Modelo de Magalang) to Pampanga National Agricultural School (PNAS).
- **Republic Act No. 4576** (June 19, 1965) converted the PNAS to Pampanga Agricultural College (PAC).
- **Republic Act No. 3742** (September 9, 1974) transformed PAC to a chartered state college.

Mandate

The **Pampanga Agricultural College (PAC)** advocates a dynamic mechanism for developing skills and knowledge of individuals in the quest for improved quality of higher education, in particular, and quality of life, in general. Its institutional development goal is to develop the College into an effective institution of higher learning for agro-ecopolitan education and allied fields, research, extension and production leading to the educational, cultural, social, political and economic wellbeing of the people in the region within the next decade.

PAMPANGA AGRICULTURAL COLLEGE
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	92,573	81,428	83,547
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	-	-	-
Pre - Baccalaureate	143.3	145	150
Baccalaureate	3,388.4	2,958	3,000
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	188	189	200
Doctor of Philosophy	46	42	45
Total	3,765.7	3,334	3,395
Weighted Number of Graduates			
Technical / Vocational	-	-	-
Pre - Baccalaureate	54	60	70
Baccalaureate	499	500	550
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	60	35	50
Doctor of Philosophy	12	7	10
Total	625	602	680
Gross Graduation Rates Per Program Level			
Technical / Vocational	-	-	-
Pre - Baccalaureate	27%	38%	50%
Baccalaureate	47%	54%	60%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	83%	93%	93%
Doctor of Philosophy	50%	80%	80%
All Program Levels Combined	46%	52%	57%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	5.26	6.13	7
FTE Faculty With Masters as Highest Degree	14.17	19.41	20
FTE Faculty With Doctorate as Highest Degree	2.54	3.21	4
% of FTE Faculty With Baccalaureate as Highest Degree	24%	21%	20%
% of FTE Faculty With Masters as Highest Degree	65%	68%	67%
% of FTE Faculty With Doctorate as Highest Degree	12%	11%	13%

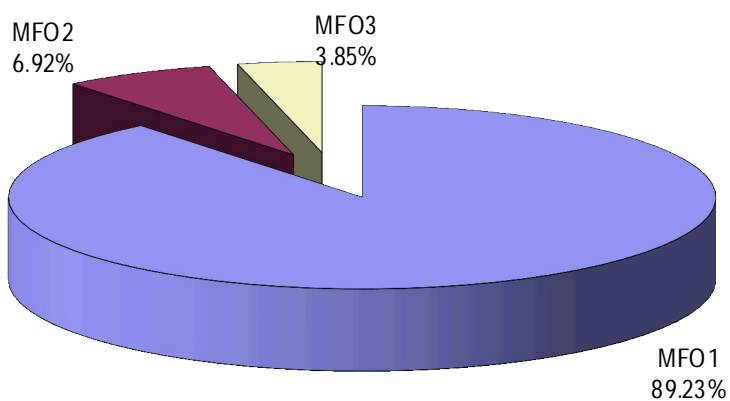
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	41%	44%	50%
Education, Science and Teacher Training	50%	60%	60%
Engineering, Technology and IT	-	67%	70%
Natural Science and Math	-	-	-
Business and Related	-	-	-
Medical and Allied	-	-	-
Other Fields	-	-	-
All Fields Combined	46%	57%	60%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	29%	29%	29%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	25%	25%	25%
Doctor of Philosophy	-	33%	33%
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	41%	41%	41%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	25%	25%	25%
Doctor of Philosophy	67%	67%	67%
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	18%	18%	18%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	1	1	1
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	1	1	1

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	7,165	5,366	6,477
Number of Research Outputs Published			
In Refereed International Journals	1	1	2
In Other International Journals	-	-	-
In Refereed National Journals	9	10	5
In Other National Journals	-	-	-
In Institutional Journals	-	-	-
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	2	8	5
In National Fora/Conferences	7	1	5
In Philippine Regional Fora/Conferences	2	12	5
No. of Researchers with Track Records	20	44	45
No. of Inventions Patented	-	-	-
No. of Copyrights Registered	4	8	10
No. of Externally-Funded Research Projects in Progress	9	13	10
MFO 3			
Extension Services	3,565	1,514	3,603
Number of Persons Trained			
Agricultural Extension	1,704	1,500	1,500
Technical/Vocational	-	-	-
Continuing Education for Professionals	1,130	1,000	1,000
Others	-	-	-
Total	2,834	2,500	2,500
Number of Person-Days Trained			
Agricultural Extension	13,564	10,000	10,000
Technical/Vocational	-	-	-
Continuing Education for Professionals	1,130	1,200	1,200
Others	1,676	1,500	1,500
Total	16,370	12,700	12,700
Number of LGUs Assisted in Development Planning	8	8	8
TOTAL	103,303	88,308	93,627

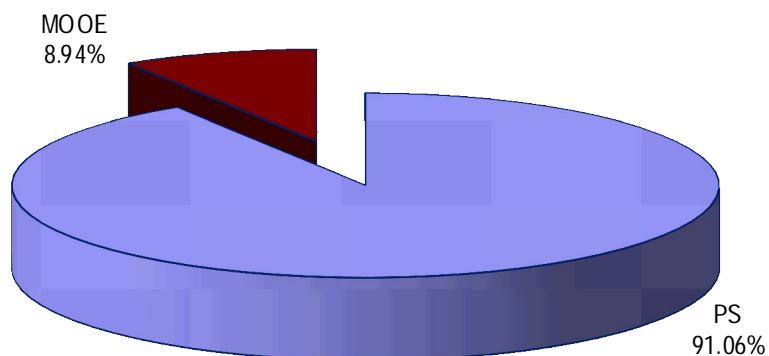
PAMPANGA AGRICULTURAL COLLEGE
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1					
Advanced and Higher Education Services	76,080	7,467	-	83,547	89.23%
MFO 2					
Research Services	5,898	579	-	6,477	6.92%
MFO 3					
Extension Services	3,281	322	-	3,603	3.85%
TOTAL	85,259	8,368	-	93,627	100%
% Share	91.06%	8.94%	-	100%	

By MFO
(Total Budget = P93,627,000)



By Expense Class
(Total Budget = P93,627,000)





PHILIPPINE MERCHANT MARINE ACADEMY

Legal Basis

- **Royal Decree of 1820** (January 1, 1820) created the Escuela Nautica de Manila, inaugurated on April 5, 1820, through the recommendation of the Spanish Consulate of Commerce. It was temporarily closed during the Philippine Revolution of 1898 and reopened on December 15, 1899 as the Nautical School of the Philippine Islands, later called the Philippine Nautical School.
- **Republic Act No. 3680** (June 22, 1963) converted the Philippine Nautical School (PNS) into the Philippine Merchant Marine Academy (PMMA).

Mandate

The **Philippine Merchant Marine Academy (PMMA)** confers the degrees of Bachelor of Science in Marine Transportation or Bachelor of Science in Marine Engineering to deserving PMMA midshipmen. It trains PMMA midshipmen as licensed officers of the Philippine Merchant Marine; trains and upgrades merchant marine officers in shipboard or off-shore positions as shipping executives and technical consultants; trains student apprentices in various shipboard or shore facilities rank and file billets through the offering of practicum classes. It prepares and recommends graduates of the PMMA as commissioned officers of the Philippine Navy; offers post-graduate studies in maritime education and shipping business. The PMMA also conducts research and development projects affecting the education and training of PMMA midshipmen and post-graduate students and in the pursuit of new information and knowledge of value to the maritime industry.

PHILIPPINE MERCHANT MARINE ACADEMY
PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	90,052	90,434	94,876
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	1,667	1,572	1,319
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	51	55	51
Doctor of Philosophy	-	-	-
Total	1,718	1,627	1,370
Weighted Number of Graduates			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	218	244	244
Post Baccalaureate	-	-	-

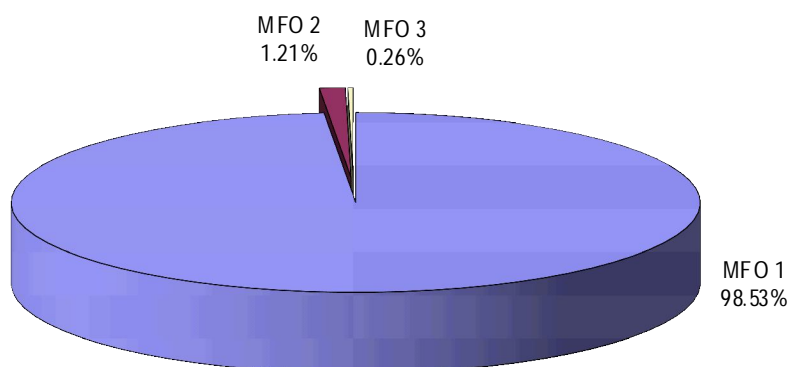
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	-	-	-
Education, Science and Teacher Training	-	-	-
Engineering, Technology and IT	-	-	-
Natural Science and Math	-	-	-
Business and Related	-	-	-
Medical and Allied	-	-	-
Other Fields	97%	100%	100%
All Fields Combined	97%	100%	100%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	-	-	-

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	942	1,152	1,169
Number of Research Outputs Published			
In Refereed International Journals	-	-	-
In Other International Journals	-	-	-
In Refereed National Journals	-	-	-
In Other National Journals	1	1	1
In Institutional Journals	1	1	1
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	-	-	-
In National Fora/Conferences	1	1	1
In Philippine Regional Fora/Conferences	1	1	1
No. of Researchers with Track Records	2	2	2
No. of Inventions Patented	-	-	-
No. of Copyrights Registered	2	2	2
No. of Externally-Funded Research Projects in Progress	1	1	1
MFO 3			
Extension Services	77	300	250
Number of Persons Trained			
Agricultural Extension	-	-	-
Technical/Vocational	-	-	-
Continuing Education for Professionals	-	-	-
Others	10	20	30
Total	10	20	30
Number of Person-Days Trained			
Agricultural Extension	-	-	-
Technical/Vocational	-	-	-
Continuing Education for Professionals	-	-	-
Others	80	160	240
Total	80	160	240
Number of LGUs Assisted in Development Planning	1	1	1
TOTAL	91,071	91,886	96,295

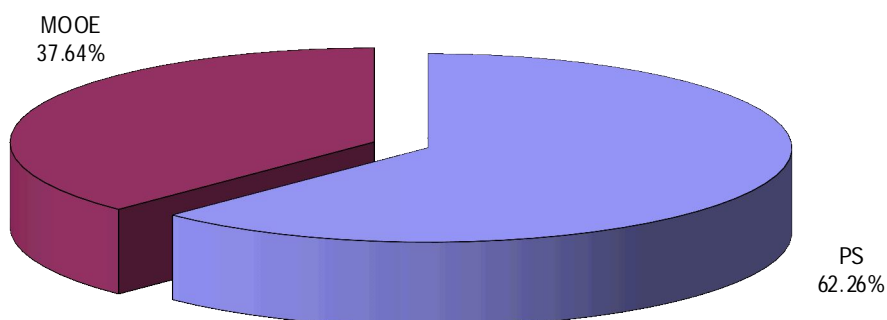
PHILIPPINE MERCHANT MARINE ACADEMY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1					
Advanced and Higher Education Services	59,036	35,840	-	94,876	98.53%
MFO 2					
Research Services	909	260	-	1,169	1.21%
MFO 3					
Extension Services	100	150	-	250	0.26%
TOTAL	60,045	36,250	-	96,295	100%
% Share	62.36%	37.64%	-	100%	

By MFO
(Total Budget = P96,295,000)



By Expense Class
(Total Budget = P96,295,000)





RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

Legal Basis

Republic Act No. 8498 (February 12, 1998) established the Ramon Magsaysay Technological University by integrating the Ramon Magsaysay Polytechnic College, the Western Luzon Agricultural College, and the Candelaria School of Fisheries.

Mandate

The **Ramon Magsaysay Technological University (RMTU)** primarily provides instruction, undertakes research and extension, and provides advanced studies and progressive leadership in agriculture, forestry, engineering, education, arts, sciences, humanities and other fields as may be relevant to the development of Zambales.

RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	111,908	70,697	78,713
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	409	409	1,261
Pre - Baccalaureate	1,129	997	209
Baccalaureate	6,083	6,384	6,442
Post Baccalaureate	-	-	-
Bachelor of Laws	74	34	33
Doctor of Medicine	-	-	-
Masters	270	247	171
Doctor of Philosophy	21	15	15
Total	7,986	8,086	8,131
Weighted Number of Graduates			
Technical / Vocational	114	473	384
Pre - Baccalaureate	324	52	28
Baccalaureate	1,001	938	885
Post Baccalaureate	-	-	-
Bachelor of Laws	7	-	-
Doctor of Medicine	-	-	-
Masters	11	25	29
Doctor of Philosophy	-	-	-
Total	1,457	1,488	1,326
Gross Graduation Rates Per Program Level			
Technical / Vocational	35%	30%	94%
Pre - Baccalaureate	32%	14%	13%
Baccalaureate	18%	16%	22%
Post Baccalaureate	-	-	-
Bachelor of Laws	41%	13%	-
Doctor of Medicine	-	-	-
Masters	8%	-	13%
Doctor of Philosophy	-	-	-
All Program Levels Combined	23%	16%	27%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	86	86	76
FTE Faculty With Masters as Highest Degree	81	79	78
FTE Faculty With Doctorate as Highest Degree	19	21	22
% of FTE Faculty With Baccalaureate as Highest Degree	46%	46%	46%
% of FTE Faculty With Masters as Highest Degree	44%	44%	42%
% of FTE Faculty With Doctorate as Highest Degree	10%	10%	12%

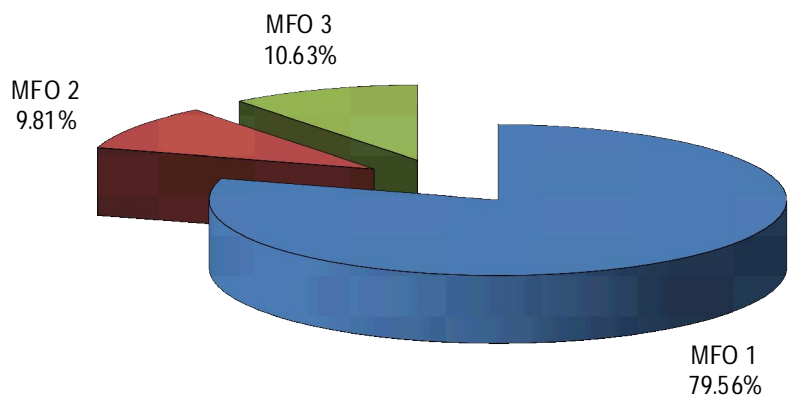
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	-	-	-
Education, Science and Teacher Training	18%	63%	63%
Engineering, Technology and IT	56%	53%	70%
Natural Science and Math	-	-	-
Business and Related	38%	50%	33%
Medical and Allied	26%	45%	63%
Other Fields	67%	33%	-
All Fields Combined	54%	50%	58%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	4	2	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	1	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	1	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	-
Post Baccalaureate	10	8	10
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	10	8	10

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	7,873	8,867	9,704
Number of Research Outputs Published			
In Refereed International Journals	-	-	-
In Other International Journals	-	-	-
In Refereed National Journals	-	-	-
In Other National Journals	1	1	1
In Institutional Journals	-	-	-
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	-	1	-
In National Fora/Conferences	-	1	1
In Philippine Regional Fora/Conferences	1	2	2
No. of Researchers with Track Records	8	14	10
No. of Inventions Patented	-	-	-
No. of Copyrights Registered	-	-	-
No. of Externally-Funded Research Projects in Progress	2	4	10
MFO 3			
Extension Services	8,532	9,737	10,518
Number of Persons Trained			
Agricultural Extension	804	600	600
Technical/Vocational	136	200	200
Continuing Education for Professionals	193	80	100
Others	230	100	100
Total	1,363	980	1,000
Number of Person-Days Trained			
Agricultural Extension	766	600	600
Technical/Vocational	136	200	200
Continuing Education for Professionals	193	80	100
Others	230	100	100
Total	1,325	980	1,000
Number of LGUs Assisted in Development Planning	10	8	60
TOTAL	128,313	89,301	98,935

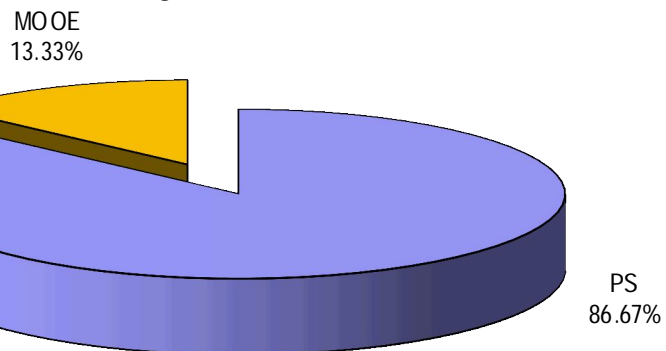
RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1					
Advanced and Higher Education Services	69,809	8,904	-	78,713	79.56%
MFO 2					
Research Services	7,556	2,148	-	9,704	9.81%
MFO 3					
Extension Services	8,380	2,138	-	10,518	10.63%
TOTAL	85,745	13,190	-	98,935	100%
% Share	86.67%	13.33%	-	100%	

By MFO
(Total Budget = P98,935,000)



By Expense Class
(Total Budget = P98,935,000)





TARLAC COLLEGE OF AGRICULTURE

Legal Basis

Presidential Decree No. 609 (December 18, 1974) established the Tarlac College of Agriculture (which had its roots in 1945 as an agricultural school) as an autonomous state agricultural college, effectively terminating its merger with the then Tarlac College of Technology (now Tarlac State University).

Mandate

The **Tarlac College of Agriculture (TCA)** is mandated to undertake instruction, research and extension, including production, programs in agriculture, agricultural engineering, veterinary science, forestry and natural resources management in the Central Luzon region.

TARLAC COLLEGE OF AGRICULTURE
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	107,558	82,511	92,141
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	312	315	315
Pre - Baccalaureate	197	205	205
Baccalaureate	2,472	2,675	2,675
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	160	175	175
Doctor of Philosophy	30	35	35
Total	3,171	3,405	3,405
Weighted Number of Graduates			
Technical / Vocational	166	170	170
Pre - Baccalaureate	24.8	26.8	26.8
Baccalaureate	751	765	765
Post Baccalaureate	17.5	18.2	18.2
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	4	5	5
Total	963	985	985
Gross Graduation Rates Per Program Level			
Technical / Vocational	166%	175%	175%
Pre - Baccalaureate	413%	418%	418%
Baccalaureate	111%	115%	115%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	38%	38%	38%
Doctor of Philosophy	17%	17%	17%
All Program Levels Combined	115%	117%	117%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	46.6	58.2	69.99
FTE Faculty With Masters as Highest Degree	53.14	51.2	53.04
FTE Faculty With Doctorate as Highest Degree	23.43	28.5	13.97
% of FTE Faculty With Baccalaureate as Highest Degree	37%	40%	51%
% of FTE Faculty With Masters as Highest Degree	43%	48%	51%
% of FTE Faculty With Doctorate as Highest Degree	19%	22%	25%

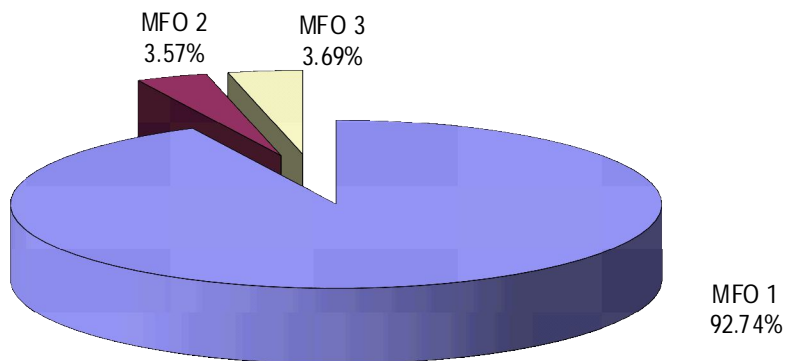
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	50%	75%	75%
Education, Science and Teacher Training	74%	75%	75%
Engineering, Technology and IT	53%	75%	75%
Natural Science and Math	-	-	-
Business and Related	-	-	-
Medical and Allied	15%	75%	75%
Other Fields	-	-	-
All Fields Combined	48%	75%	75%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	-	-	50%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	50%
Doctor of Philosophy	-	-	-
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	36%	36%	36%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	50%	50%	50%
Doctor of Philosophy	-	50%	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	29%	29%	29%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	50%	50%	50%
Doctor of Philosophy	-	-	100%
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	581	464	502
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctor of Philosophy	-	-	-
Total	581	464	502

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	3,819	3,144	3,546
Number of Research Outputs Published			
In Refereed International Journals	-	2	2
In Other International Journals	-	2	2
In Refereed National Journals	-	2	2
In Other National Journals	2	2	2
In Institutional Journals	20	15	15
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	2	2	2
In National Fora/Conferences	1	2	2
In Philippine Regional Fora/Conferences	2	4	2
No. of Researchers with Track Records	54	50	50
No. of Inventions Patented	1	2	2
No. of Copyrights Registered	1	2	2
No. of Externally-Funded Research Projects in Progress	22	20	20
MFO 3			
Extension Services	3,377	3,069	3,666
Number of Persons Trained			
Agricultural Extension	4,810	4,900	5,030
Technical/Vocational	183	210	220
Continuing Education for Professionals	395	403	420
Others	450	510	520
Total	5,838	6,023	6,190
Number of Person-Days Trained			
Agricultural Extension	579	583	601
Technical/Vocational	14	16	18
Continuing Education for Professionals	33	35	36
Others	23	25	27
Total	649	659	682
Number of LGUs Assisted in Development Planning	12	14	18
TOTAL	114,754	88,724	99,353

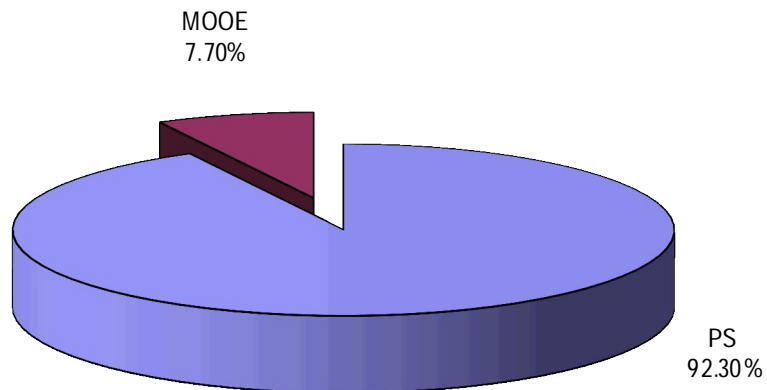
TARLAC COLLEGE OF AGRICULTURE
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Advanced and Higher Education Services	85,646	6,495	-	92,141	92.74%
MFO 2 Research Services	2,985	561	-	3,546	3.57%
MFO 3 Extension Services	3,073	593	-	3,666	3.69%
TOTAL	91,704	7,649	-	99,353	100%
% Share	92.30%	7.70%	-	100%	

By MFO
(Total Budget = P99,353,000)



By Expense Class
(Total Budget = P99,353,000)





TARLAC STATE UNIVERSITY

Legal Basis

- **Public Instruction Act** (1906) founded the Tarlac State University as a trade school offering industrial and vocational courses, evolving into the Tarlac School of Arts and Trades (TSAT) in 1959.
- **Republic Act No. 4337** (1965) renamed the Tarlac School of Arts and Trades (TSAT), which acquired a full-fledged status as a college by virtue of the Act, as the Tarlac College of Technology (TCT), merging it with the Tarlac National Agricultural School (now Tarlac College of Agriculture).*
- **Republic Act No. 6764** (October 13, 1989) converted the Tarlac College of Technology (TCT) into a state university, the Tarlac State University.

Mandate

The **Tarlac State University (TSU)** provides advanced instruction in literature, philosophy, the sciences and the arts, and offers professional and technical training courses.

* The merger was terminated by PD 609 (1974) establishing the Tarlac College of Agriculture as an autonomous state agricultural college.

TARLAC STATE UNIVERSITY
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Advanced and Higher Education Services	129,205	114,020	128,224
Number of Weighted Full Time Equivalent Students (FTES)			
Technical / Vocational	-	340	296
Pre - Baccalaureate	6	230	430
Baccalaureate	14,706	11,534	11,909
Post Baccalaureate	15	311	531
Bachelor of Laws	35	35	19
Doctor of Medicine	-	-	-
Masters	3	363	667
Doctoral	-	62	97
Total	14,765	12,875	13,949
Weighted Number of Graduates			
Technical / Vocational	-	128	71
Pre - Baccalaureate	125	107	180
Baccalaureate	1,472	1,468	1,986
Post Baccalaureate	6	9	9
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	51	68	109
Doctoral	14	22	47
Total	1,668	1,802	2,402
Gross Graduation Rates Per Program Level			
Technical / Vocational	-	181%	-
Pre - Baccalaureate	31%	85%	72%
Baccalaureate	6%	16%	19%
Post Baccalaureate	14%	100%	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	10%	-	21%
Doctoral	26%	60%	58%
All Program Levels Combined	6%	19%	19%
Full Time Equivalent Faculty Highest Degree			
FTE Faculty With Baccalaureate as Highest Degree	168.6	168.6	168.6
FTE Faculty With Masters as Highest Degree	154	155	155
FTE Faculty With Doctorate as Highest Degree	35.7	41.7	48.7
% of FTE Faculty With Baccalaureate as Highest Degree	46%	46.14%	45.29%
% of FTE Faculty With Masters as Highest Degree	42%	42.42%	41.63%
% of FTE Faculty With Doctorate as Highest Degree	10%	11.41%	13.08%

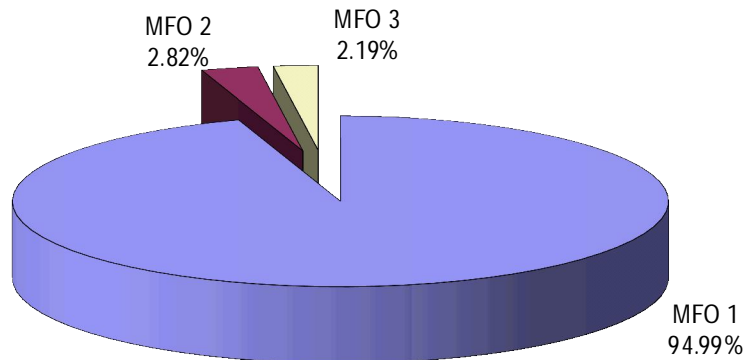
PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
Licensure Passing Rates (Average Per Year)			
Agriculture, Forestry, Fisheries	-	-	-
Education, Science and Teacher Training	21%	32%	43%
Engineering, Technology and IT	35%	18%	80%
Natural Science and Math	17%	18%	50%
Business and Related	36%	36%	10%
Medical and Allied	52%	50%	51%
Other Fields	14%	390%	61%
All Fields Combined	31%	-	47%
% Of All Programs which are Accredited at Level 1			
Technical / Vocational	-	-	-
Pre - Baccalaureate	22%	27%	28%
Baccalaureate	-	-	-
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	1%
Doctor of Medicine	-	-	-
Masters	-	25%	27%
Doctoral	-	33%	34%
% Of All Programs which are Accredited at Level 2			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	43%	48%	43%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctoral	-	-	-
% Of All Programs which are Accredited at Level 3			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	31%	40%	43%
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	75%	50%	75%
Doctoral	67%	67%	67%
Number of Externally - Funded Merit Scholars			
Technical / Vocational	-	-	-
Pre - Baccalaureate	-	-	-
Baccalaureate	395	-	420
Post Baccalaureate	-	-	-
Bachelor of Laws	-	-	-
Doctor of Medicine	-	-	-
Masters	-	-	-
Doctoral	-	-	-
Total	395	-	420

PARTICULARS	FY 2009	FY 2010	FY 2011
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 2			
Research Services	4,769	3,079	3,805
Number of Research Outputs Published			
In Refereed International Journals	-	1	1
In Other International Journals	-	1	1
In Refereed National Journals	-	1	-
In Other National Journals	1	1	1
In Institutional Journals	13	17	12
Number of Research Outputs Dessiminated or Presented			
In International Fora/Conferences	5	6	6
In National Fora/Conferences	6	6	6
In Philippine Regional Fora/Conferences	2	2	2
No. of Researchers with Track Records	19	10	10
No. of Inventions Patented	-	-	1
No. of Copyrights Registered	1	10	1
No. of Externally-Funded Research Projects in Progress	4	4	4
MFO 3			
Extension Services	3,836	2,876	2,961
Number of Persons Trained			
Agricultural Extension	-	-	-
Technical/Vocational	504	500	400
Continuing Education for Professionals	800	500	400
Others	150	-	-
Total	1,454	1,000	800
Number of Person-Days Trained			
Agricultural Extension	-	-	-
Technical/Vocational	144	150	128
Continuing Education for Professionals	200	100	80
Others (Barangay Streaming)	16	-	-
Total	360	250	208
Number of LGUs Assisted in Development Planning	2	7	2
TOTAL	137,810	119,975	134,990

TARLAC STATE UNIVERSITY
FY 2011 MFO BUDGET
By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1					
Advance and Higher Education Services	108,213	20,011	-	128,224	94.99%
MFO 2					
Research Services	3,007	798	-	3,805	2.82%
MFO 3					
Extension Services	2,427	534	-	2,961	2.19%
TOTAL	113,647	21,343	-	134,990	100%
% Share	84.19%	15.81%	-	100%	

By MFO
(Total Budget = P134,990,000)



By Expense Class
(Total Budget = P134,990,000)

