

E.11. TARLAC COLLEGE OF AGRICULTURE

STRATEGIC OBJECTIVES

MANDATE : The Tarlac College of Agriculture shall offer a four-year secondary agricultural and special course leading to the title of Associate in Technical Agriculture, courses leading to the degrees of Bachelor of Science in Agriculture, Bachelor of Science in Agricultural Education, Bachelor of Science in Agricultural Engineering, Post-Graduate courses leading to the degrees of Master of Science in Agriculture and other degree courses and special courses as the Board of Trustees of the College may deem necessary.

VISION	: An efficient and effective center of excellence in higher education and a responsive partner for sustainable agro-industrial development in the North Luzon Agribusiness Quadrangle.
MISSION	: The College has a mission of providing higher education geared towards the: pursuit of better quality of life through sustainable agriculture and food security; acquisition of knowledge, skills, ideas and value to make students productive, effective and competent in agro-industrial development; acceleration of the development of professionals to provide leadership in various agriculture-based disciplines; search for knowledge to harness the biodiversity resource of the region; and discovery of the latent potentials of the human, as well as, the physical resources of the region.
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable 2. Rapid inclusive and sustained economic growth 3. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: 1. Better quality of education 2. Improved agricultural productivity 3. Higher level of employment and productivity achieved 4. Maintained food sufficiency, safety and security 5. Modernized agriculture and fisheries 6. Poverty reduction
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	60,334,000	38,378,000	61,908,000
	PS	46,286,000	29,895,000	45,123,000
	MOOE	9,057,000	8,483,000	16,785,000
	CO	4,991,000		
000002000000000	Support to Operations	4,474,000	3,626,000	4,685,000
	PS	4,258,000	3,168,000	3,529,000
	MOOE	216,000	458,000	1,156,000
000003000000000	Operations	119,224,000	98,610,000	113,596,000
	PS	95,640,000	71,841,000	73,086,000
	MOOE	18,004,000	26,769,000	40,510,000
	CO	5,580,000		
	Projects	12,493,000	19,632,000	37,478,000
	CO	12,493,000	19,632,000	37,478,000
TOTAL AGENCY BUDGET		196,525,000	160,246,000	217,667,000
	PS	146,184,000	104,904,000	121,738,000
	MOOE	27,277,000	35,710,000	58,451,000
	CO	23,064,000	19,632,000	37,478,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	316	316	316
Total Number of Filled Positions	273	261	261

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	58,872,000	35,425,000		94,297,000
MFO 2: ADVANCED EDUCATION SERVICES	1,243,000	837,000		2,080,000
MFO 3: RESEARCH SERVICES	3,931,000	2,455,000		6,386,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,419,000	1,793,000		4,212,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	112,364,000	58,451,000	37,478,000	208,293,000
Region III - Central Luzon	112,364,000	58,451,000	37,478,000	208,293,000
TOTAL AGENCY BUDGET	112,364,000	58,451,000	37,478,000	208,293,000
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SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Promote quality and excellence in higher education. Increase access/expand scholarship programs. Provision of skills trainings and community/livelihood development programs. Improvement in agri-fishery productivity and sustain food sufficiency. Development and adoption of appropriate and modern production inputs, farming technologies/systems and agri-infrastructure facilities. Intensify implementation of good agricultural practices, and organic agriculture. Intensify networking and linking with other agencies and private business sectors.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.12 (40.61%/36.26%)	1.34 (48.73%/36.26%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	395	6.58% (421)
	-	-
Percentage change in number of graduates in priority programs	395	60.00% (632)
	-	-
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,566	17.00% (1,832)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	149	-16.78% (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;	a) -	a) 1
b) Patented or Commercialized;	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) -
	-	-
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	2	3
	-	-
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 25	a) 20.00% (30)
b) publishing (investigative, or basic and applied scientific research); or	b) 2	b) 50.00% (3)
c) producing technologies for commercialization or livelihood improvement	c) 23	c) 8.69% (25)
	-	-
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	16	6.25% (17)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	140	14.28% (160)
	-	-

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Percentage of graduates who engaged in employment or whose employment status improved 1 year of graduation.	
Total number of graduates	734
% of total graduates that are in priority courses	100%
Ave passing % of licensure exams by the TCA graduates/national ave % passing across all disciplines covered by the TCA	116%
% of programs accredited at: Level 1; Level 2; Level 3	50%;100%;100%
% of graduates who finished academic program according to the prescribed timeframe	92.82%
% of enrollment applications acted upon within 1 month of submission	100%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	20
% of total graduates that are in priority courses	100%
% of programs accredited at: Level 1; Level 3	100%; 100%
% of enrollment applications acted upon within 1 month of submission	100%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
No. of research studies completed	15
% of research projects completed in the last 3 years	90%
% of research outputs published in a recognized journal or submitted for patenting or patented	44%
% of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	15,000
No. of persons provided with technical advice	12,500
% of trainees who rated the training course as good or better	100%
% of clients who rated the advisory services as good or better	100%
% of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	100%
% of requests for training responded to within 3 days of request	100%
% of requests for technical advice that are responded to within 3 days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>139,099</u>	<u>151,042</u>	<u>208,293</u>
General Fund		151,042	208,293
R.A. No. 10633	139,099		
Automatic Appropriations	<u>9,585</u>	<u>9,204</u>	<u>9,374</u>
Retirement and Life Insurance Premiums	9,585	9,204	9,374
Continuing Appropriations		<u>2,649</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		2,649	
Budgetary Adjustment(s)	<u>50,726</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	11,656		
Miscellaneous Personnel Benefits Fund	20,793		
Pension and Gratuity Fund	<u>18,277</u>		
Total Available Appropriations	199,410	162,895	217,667
Unused Appropriations	<u>(2,885)</u>	<u>(2,649)</u>	
Unobligated Allotment	<u>(2,885)</u>	<u>(2,649)</u>	
TOTAL OBLIGATIONS	<u>196,525</u>	<u>160,246</u>	<u>217,667</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 208,293,000
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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>
PROGRAMS					
0000010000000000	General Administration and Support	<u>42,669,000</u>	<u>16,785,000</u>		<u>59,454,000</u>
103001000100000	General Management and Supervision	P 27,713,000	P 16,785,000		P 44,498,000
103001000200000	Administration of Personnel Benefits	<u>14,956,000</u>			<u>14,956,000</u>
Sub-total, General Administration and Support		<u>42,669,000</u>	<u>16,785,000</u>		<u>59,454,000</u>

0000020000000000	Support to Operations	3,230,000	1,156,000	4,386,000
264002000100000	Auxiliary Services	3,230,000	1,156,000	4,386,000
Sub-total, Support to Operations		3,230,000	1,156,000	4,386,000
0000030000000000	Operations	66,465,000	40,510,000	106,975,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	58,872,000	35,425,000	94,297,000
264003010100000	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 P3,700,000 for Tulong Dunong	58,872,000	35,425,000	94,297,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	1,243,000	837,000	2,080,000
264003020100000	Provision of Advanced Education Services	1,243,000	837,000	2,080,000
0000030300000000	MFO 3: RESEARCH SERVICES	3,931,000	2,455,000	6,386,000
267003030100000	Conduct of Research Services	3,931,000	2,455,000	6,386,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,419,000	1,793,000	4,212,000
265003040100000	Provision of Extension Services	2,419,000	1,793,000	4,212,000
Sub-total, Operations		66,465,000	40,510,000	106,975,000
TOTAL PROGRAMS AND ACTIVITIES		P 112,364,000	P 58,451,000	P 170,815,000
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0000040000000000	Locally-Funded Projects		37,478,000	37,478,000
0000040100000000	Buildings and Other Structures		37,478,000	37,478,000
000004010100000	School Buildings		37,478,000	37,478,000
268004010100011	Construction of Home Technology Building		6,600,000	6,600,000
268004010100012	Construction of Two-Storey Building for General Education		12,000,000	12,000,000
268004010100013	Rehabilitation of Academic Buildings (IAF,IVM,IBM,IED,IENGG, Psychology Laboratory)		18,878,000	18,878,000
Sub-total, Locally-Funded Project(s)			37,478,000	37,478,000
TOTAL PROJECTS			P 37,478,000	P 37,478,000
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TOTAL NEW APPROPRIATIONS		P 112,364,000	P 58,451,000	P 37,478,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,916	76,708	78,117
Total Permanent Positions	77,916	76,708	78,117

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,526	6,600	6,264
Representation Allowance	792	240	120
Transportation Allowance	744	240	120
Clothing and Uniform Allowance	1,425	1,375	1,305
Productivity Incentive Allowance	545	550	
Honoraria	656	557	557
Overtime Pay	2,533		
Year End Bonus	6,630	6,392	6,511
Cash Gift	1,401	1,375	1,305
Step Increment	1	192	387
Collective Negotiation Agreement	4,185		
Productivity Enhancement Incentive	1,335		1,305
Performance Based Bonus	2,881		
Total Other Compensation Common to All	29,654	17,521	17,874
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	149	50	50
Laundry Allowance	5		
Lump-sum for filling of Positions - Civilian			14,763
Other Lump-sums	792		
Other Personnel Benefits	24,242		
Total Other Compensation for Specific Groups	25,188	50	14,813
Other Benefits			
Retirement and Life Insurance Premiums	9,355	9,204	9,374
PAG-IBIG Contributions	326	329	313
PhilHealth Contributions	824	764	742
Employees Compensation Insurance Premiums	325	328	312
Terminal Leave	2,596		193
Total Other Benefits	13,426	10,625	10,934
TOTAL PERSONNEL SERVICES	146,184	104,904	121,738
Maintenance and Other Operating Expenses			
Travelling Expenses	266	1,550	1,550
Training and Scholarship Expenses	14,015	14,569	18,352
Supplies and Materials Expenses	3,338	3,253	7,349
Utility Expenses	3,642	3,640	7,294
Communication Expenses	151	346	358
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	83	130
Professional Services	65	735	735
General Services		135	
Repairs and Maintenance	1,565	5,774	16,603
Taxes, Insurance Premiums and Other Fees	520	84	520
Labor and Wages	6		10
Other Maintenance and Operating Expenses			
Advertising Expenses	14	84	84
Printing and Publication Expenses	47	280	280
Representation Expenses	170	122	182
Membership Dues and Contributions to Organizations	98	253	269
Subscription Expenses	231	121	121
Donations		29	29
Other Maintenance and Operating Expenses	3,023	4,652	4,585
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,277	35,710	58,451
TOTAL CURRENT OPERATING EXPENDITURES	173,461	140,614	180,189
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,480		
Infrastructure Outlay	3,032		
Buildings and Other Structures	16,552		37,478
Machinery and Equipment Outlay		19,632	
TOTAL CAPITAL OUTLAYS	23,064	19,632	37,478
GRAND TOTAL	196,525	160,246	217,667