

## **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. Strategic Leadership
2. Transparent Management
3. Outcome-Focus Management
4. Performance Management Capacities
5. Program Effectiveness and Efficiency

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 27,779,000	P 7,065,000	P	P 34,844,000
200000000	Support to Operations	2,816,000	588,000		3,404,000
300000000	Operations	62,925,000	25,336,000		88,261,000
	NFO 1: Higher Education Services	55,050,000	22,480,000		77,530,000
	NFO 2: Advanced Education Services	1,823,000	249,000		2,072,000
	NFO 3: Research Services	3,775,000	1,457,000		5,232,000
	NFO 4: Technical Advisory Extension Services	2,277,000	1,150,000		3,427,000
	<b>Total, Programs</b>	<b>93,520,000</b>	<b>32,989,000</b>		<b>126,509,000</b>
<b>PROJECT(S)</b>					
400000000	Locally-Funded Project(s)			12,590,000	12,590,000
	<b>Total, Project(s)</b>			<b>12,590,000</b>	<b>12,590,000</b>
<b>TOTAL, NEW APPROPRIATIONS</b>		<b>P 93,520,000</b>	<b>P 32,989,000</b>	<b>P 12,590,000</b>	<b>P 139,099,000</b>
		=====	=====	=====	=====

**New Appropriations, by Central/Regional Allocations**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		

## REGION

Regional Allocation	P	93,520,000	P	32,989,000	P	12,590,000	P	139,099,000
Region III - CENTRAL LUZON		93,520,000		32,989,000		12,590,000		139,099,000
TOTAL, NEW APPROPRIATIONS	P	93,520,000	P	32,989,000	P	12,590,000	P	139,099,000

## 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 linkaging with other agencies and private business sectors.

## MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

## Targets

## MFO 1: HIGHER EDUCATION SERVICES

## Provision of Higher Education Services

Total number of graduates	625
% of total graduates that are in priority courses	92%
Ave passing % of licensure exams by the TCA graduates/national ave % passing across all disciplines covered by the TCA	95%
% of programs accredited at: Level 1; Level 2; Level 3	40%; 7%; 53%
% of graduates who finished academic program according to the prescribed timeframe	90%
% 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	22
% of total graduates that are in priority courses	100%
% of programs accredited at Level I; level 3	75%; 25%
% of enrollment applications acted upon within 1 month of submission	100%

## MFO 3: RESEARCH SERVICES

## Conduct of Research Services

No. of research studies completed	6
% of research projects completed in the last 3 years	90%
% of research outputs published in a recognized journal or submitted for patenting or patented	34%
% 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	8,470
No. of persons provided with technical advice	91
% of trainees who rate the training course as good or better	93%
% of clients who rate the advisory services as good or better	93%
% of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	93%
% of requests for training responded to within 3 days of request	93%
% of requests for technical advice that are responded to within 3 days	94%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	93%