



## MFO ACCOUNTABILITY REPORT CAR (MARC-1)

Pampanga State Agricultural University	OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT					
			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING	
<b>ORGANIZATIONAL OUTCOMES</b>								
The Pampanga State Agricultural University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agricultural, arts and sciences, teacher education, industrial technology and engineering, information technology, business management and accountancy, non-traditional courses and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the development of the Province of Pampanga and provide progressive leadership in its areas of specialization.	Higher Education Program	Php294.557	<b>Outcome Indicators</b>					
			Percentage of first-time licensure exam-takers that pass the licensure exams	50%	51%	62% 333 out of 534 licensure exam-taker	122%	
			Percentage of graduates (2 years prior) that are employed	60%	61%	74% 535 out of 727 graduates	121%	
			<b>Output Indicators</b>					
				Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	60%	61%	88% 3,612 out of 4,091 students	145%
				Percentage of undergraduate programs with accreditation	75%	76%	94% 15 out of 16 programs	123%
	Advanced Education Program	Php4.965	<b>Outcome Indicators</b>					
			Percentage of graduate school faculty engaged in research work applied in any of the following:					
Pursuing advance research degree program (Ph.D)			15%	16%	24% 12 out of 51 research program	147%		
Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)			19%	20%	43% 22 out of 51 research program	216%		
Producing technologies for commercialization or livelihood improvement			15%	16%	18% 9 out of 51 research program	110%		
Whose research work resulted in an extension program			15%	16%	18% 9 out of 51 research program	110%		
<b>Output Indicators</b>								
			Percentage of graduate students enrolled in research degree programs	58%	59%	100% 462 students	169%	
			Percentage of accredited graduate programs	75%	76.00%	80% 4 out of 5 programs	105%	
Research Program	Php15.307	<b>Outcome Indicators</b>						
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10 research outputs	11 research outputs	12 research outputs	109%		
		<b>Outcome Indicators</b>						
		Number of research outputs completed within the year	15 research outputs	16 research outputs	24 research outputs	150%		
			Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	26%	29% 7 out of 24 research outputs published	112%	
Technical Advisory Extension Program	Php8.472	<b>Outcome Indicators</b>						
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	8 active partnerships	9 active partnerships	10 active partnerships	111%		
		<b>Output Indicators</b>						
		Number of trainees weighted by the length of training	3,154 trainees	3,160 trainees	3180 trainees	101%		
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5 programs	6 programs	31 programs	517%		
			Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	79%	80%	81% 2,575 out of 3,180 beneficiaries	101%	
<b>STO and GASS</b>								
SUPPORT TO OPERATIONS	Php10.774	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%		
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php53.234	Budget Utilization Rate						
		Obligations BUR Ratio of total obligations against all allotments.	97%	100%	100%	100%		
			Php129,778,170		Php189,091,032			
		Disbursements BUR Ratio of total disbursement to total obligations.	77%	100%	78%	78%		
			Php100,231,260		Php146,837,838			
Utilization Rate for All Earmarked Income	50%	100%	65%	65%				
				Php30,135,000				
				Php46,520,000				



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			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	100%
			COA Financial Reports	100%	100%	100%	100%	100%
			Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%	100%
			Procurement Requirements					
			FY 2018 APP – non CSE submission	100%	100%	100%	100%	100%
			Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%	100%
			FY 2019 APP – CSE submission	100%	100%	100%	100%	100%
			FY 2017 APCPI report submission	100%	100%	100%	100%	100%
Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	100%	100%	100%			

Source: Agency Form A/A-1; Assessment of CHED; Assessment of DBM RO-III (BUR)