



MFO ACCOUNTABILITY REPORT CAR (MARC-1)

| Pampanga State Agricultural University | DEPARTMENT BUDGET | OVERALL RESULTS ASSESSMENT | | | | | |
|--|---|---|--|--|-------------------------------|--------------------------------------|--------|
| | | OUTPUTS | FY 2020 (in million) | SERVICE/ PRODUCT RESULTS | | | RATING |
| | | | | PERFORMANCE INDICATORS | FY 2019 ACTUAL ACCOMPLISHMENT | FY 2020 TARGET | |
| ORGANIZATIONAL OUTCOMES | | | | | | | |
| <p>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.</p> | Higher Education Program | Php205.678 | Outcome Indicators | | | | |
| | | | Percentage of first-time licensure exam-takers that pass the licensure exams | 56% 310 out of 552 licensure exam-taker | 54% | 0% licensure exam-taker | 0% |
| | | | Percentage of graduates (2 years prior) that are employed | 73% 702 out of 961 graduates | 63% | 66% 705 out of 1,063 graduates | 106% |
| | | | Output Indicators | | | | |
| | Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 86% 4,049 out of 4,726 students | 62% | 97% 5,328 out of 5,490 students | 157% | | |
| | Percentage of undergraduate programs with accreditation | 92% 23 out of 25 programs | 77% | 92% 24 out of 26 programs | 120% | | |
| | Advanced Education Program | Php6.203 | Outcome Indicators | | | | |
| | | | Percentage of graduate school faculty engaged in research work applied in any of the following: | | | | |
| | | | Pursuing advance research degree program (Ph.D) | 17% 6 out of 36 research program | 18% | 24% 9 out of 38 research program | 132% |
| | | | Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research) | 28% 10 out of 36 research program | 21% | 32% 12 out of 38 research program | 150% |
| | | | Producing technologies for commercialization or livelihood improvement | 17% 6 out of 36 research program | 17% | 18% 7 out of 38 research program | 112% |
| | | | Whose research work resulted in an extension program | 19% 7 out of 36 research program | 17% | 18% 7 out of 38 research program | 112% |
| | | | Output Indicators | | | | |
| | Percentage of graduate students enrolled in research degree programs | 100% 115 students | 64% | 100% 252 students | 156% | | |
| | Percentage of accredited graduate programs | 83% 5 out of 6 programs | 80% | 100% 5 programs | 125% | | |
| Research Program | Php18.262 | Outcome Indicators | | | | | |
| | | Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 13 research outputs | 13 research outputs | 24 research outputs | 185% | |
| | | Outcome Indicators | | | | | |
| Number of research outputs completed within the year | 24 research outputs | 18 research outputs | 26 research outputs | 144% | | | |
| Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 43% 13 out of 30 research outputs published | 27% | 50% 13 out of 26 research outputs published | 185% | | | |
| Technical Advisory Extension Program | Php11.240 | Outcome Indicators | | | | | |
| | | Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services | 10 active partnerships | 11 active partnerships | 14 active partnerships | 127% | |
| | | Output Indicators | | | | | |
| | | Number of trainees weighted by the length of training | 3194 trainees | 3,180 trainees | 3,198 trainees | 101% | |
| Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 8 programs | 8 programs | 8 programs | 100% | | | |
| Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 81% 2,593 out of 3,194 beneficiaries | 81% | 82% 2,622 out of 3,198 beneficiaries | 101% | | | |
| STO and GASS | | | | | | | |
| SUPPORT TO OPERATIONS | Php11.914 | Posting of ISO 9001 Quality Management System Certificate | 100% | 100% | 100% | 100% | |



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| | | Obligations BUR Ratio of total obligations against all allotments. | 100% | 90% | 100% | 111% | |
| | | | Php119,047,083 | | Php89,724,999 | | |
| | | | Php119,047,083 | | Php89,725,001 | | |
| | | Disbursements BUR Ratio of total disbursement to total obligations. | 69% | 85% | 84% | 98% | |
| | | | Php81,584,657 | | Php75,031,823 | | |
| | | | Php119,047,083 | | Php89,724,999 | | |
| | | Utilization Rate for All Earmarked Income | 68% | 100% | 100% | 100% | |
| | | | Php49,882,000 | | Php56,703,809 | | |
| | | | Php73,369,536 | | Php56,934,364 | | |
| | | Public Financial Management reporting requirements of COA and DBM | | | | | |
| | | Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations | 100% | 100% | 100% | 100% | |
| | | Procurement Requirements | | | | | |
| | | FY 2020 APP – non CSE submission | 100% | 100% | 100% | 100% | |
| | | Indicative FY 2021 APP – non CSE submission | 100% | 100% | 100% | 100% | |
| FY 2021 APP – CSE submission | 100% | 100% | 100% | 100% | | | |
| FY 2019 APCPI report submission | 100% | 100% | 100% | 100% | | | |
| Undertaking of Early Procurement for at least 50% of Goods and Services | 100% | 100% | 100% | 100% | | | |

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