

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

(PAMPANGA AGRICULTURAL COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The University is mandated by law through Republic Act 4576 to undertake instruction, research, extension and training in Agriculture and allied disciplines to address the challenges of food security and environmental conservation including agri-entrepreneurship and technology packaging for countryside development.

VISION

As a world-class institution of higher learning dedicated to excellence in agricultural sciences, industrial technology and the allied and information for people empowerment, extensions and training for global competitiveness and cooperation.

MISSION

To transform Pampanga State Agricultural University into a state university that produces world class resources, products, technologies and information for people empowerment and sustainable development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable.

SECTOR OUTCOME

Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives.

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project
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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 27,936,000	P 12,943,000		P 40,879,000
200000000	Support to Operations	7,004,000	1,211,000		8,215,000
300000000	Operations	64,047,000	25,739,000		89,786,000
	MFO 1: Higher Education Services	53,968,000	23,901,000		77,869,000
	MFO 2: Advanced Education Services	1,021,000	476,000		1,497,000
	MFO 3: Research Services	6,342,000	731,000		7,073,000
	MFO 4: Technical Advisory Extension Services	2,716,000	631,000		3,347,000
Total, Programs		98,987,000	39,893,000		138,880,000
TOTAL, NEW APPROPRIATIONS		P 98,987,000	P 39,893,000		P 138,880,000

New Appropriations, by Central/Regional Allocations
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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 98,987,000	P 39,893,000		P 138,880,000
	Region III - CENTRAL LUZON	98,987,000	39,893,000		138,880,000
TOTAL, NEW APPROPRIATIONS		P 98,987,000	P 39,893,000		P 138,880,000

KEY STRATEGIES :

Plan, develop and execute Projects/Programs/Activities in line with the thrusts of the National Government on Outcome-Based Budgeting to achieve specific goals

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS
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	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	521
% of total graduates that are in priority courses	18%
Ave. passing % of licensure exams by PSAU graduates/national ave. % passing across all disciplines covered by the university	63%
% of programs accredited at: Level 1; Level 3; Level 4	35%; 35%; 18%
% of graduates who finished academic programs according to the prescribed timeframe	90.31%

GENERAL APPROPRIATIONS ACT, FY 2014

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates	50
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MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	52
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% of research projects completed in the last 3 years	54%
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% research outputs published in a recognized journal or submitted for patenting or patented	17.31%
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% of research projects completed within the original project timeframe	68.75%
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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of person-days trained (man-hour) weighted by length of training	3,130
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% of trainees who rate the training course as good or better	75%
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% of clients who rate the advisory services as good or better	81.15%
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% of request for training responded to within 3 days of request	75%
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% of request for technical advice that are responded to within 3 days	75%
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Number of persons who receive training or advisory services who rate timeliness of service delivery as good or better	81.15%
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