

E.8. PAMPANGA AGRICULTURAL COLLEGE

STRATEGIC OBJECTIVES

- MANDATE** : The Pampanga State Agricultural University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, 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.
- VISION** : PSAU envisions to become a leading Premier university of Science, arts and technology in Agroecological, environmental and industrial management Under a culture of unity and teamwork for excellence. For easy recall, the vision is abbreviated following the acronym PSAU.
- MISSION** : Mainstream the advancement and practice of agroecological, environmental and industrial science-based theories and technologies through cutting-edge instruction, production, research and extension for people and nature.
- 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. 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	73,216,000	42,295,000	44,363,000
	PS	54,870,000	30,370,000	33,286,000
	MOOE	18,346,000	11,925,000	11,077,000
000002000000000	Support to Operations	10,602,000	7,795,000	8,332,000
	PS	10,318,000	7,455,000	7,992,000
	MOOE	284,000	340,000	340,000
000003000000000	Operations	154,157,000	98,948,000	107,344,000
	PS	116,199,000	72,255,000	83,537,000
	MOOE	21,263,000	26,693,000	23,807,000
	CO	16,695,000		
	Projects		26,656,000	35,389,000
	CO		26,656,000	35,389,000
TOTAL AGENCY BUDGET		237,975,000	175,694,000	195,428,000
	PS	181,387,000	110,080,000	124,815,000
	MOOE	39,893,000	38,958,000	35,224,000
	CO	16,695,000	26,656,000	35,389,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	280	282	282

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	64,786,000	21,652,000		86,438,000
MFO 2: ADVANCED EDUCATION SERVICES	1,021,000	175,000		1,196,000
MFO 3: RESEARCH SERVICES	7,179,000	1,090,000		8,269,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,139,000	890,000		4,029,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	114,444,000	35,224,000	35,389,000	185,057,000
Region III - Central Luzon	114,444,000	35,224,000	35,389,000	185,057,000
TOTAL AGENCY BUDGET	114,444,000	35,224,000	35,389,000	185,057,000

SECTION 4 : PERFORMANCE INFORMATION

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.

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	1.01 (36.89%/36.48%)	1.05 (38.32/36.48%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	232	5.02% (244)
	-	-
Percentage change in number of graduates in priority programs	463	3.24% (478)
	-	-

Access of Deserving but Poor Students to Quality Tertiary Education Increased

Percentage change in number of students in priority programs awarded financial aid	500	6.00% (530)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	103	4.85% (108)
	-	-

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) 0	a) 1
b) Patented or Commercialized;	b) 2	b) 3
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 3	c) 4
	-	-
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	11	12
	-	-
Percentage change in number of faculty engaged in researched work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 2	a) 50.00% (3)
b) publishing (investigative, or basic and applied scientific research); or	b) 15	b) 6.67% (16)
c) producing technologies for commercialization or livelihood improvement	c) 2	c) 50.00% (3)
	-	-

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agencies in developing, implementing or using new technologies relevant to agro-industrial development	5	20.00% (6)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	50	10.00% (55)
	-	-

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services	
Total number of graduates	545
% of total graduates that are in priority courses	54.5%
Ave. passing % of licensure exams by PSAU graduates	87.5%
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%
% of graduates who finished academic programs according to the prescribed timeframe	0%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services	
Total Number of Graduates	49
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation	96.50%
Percentage of students who rated timeliness of education delivery/supervision as good or better	86.50%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	53
% of research projects completed in the last 3 years	99%
% research outputs published in a recognized journal or submitted for patenting or patented	29.5%
% of research projects completed within the original project timeframe	96%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of person-days trained (man-hour) weighted by length of training	3,145
% of trainees who rate the training course as good or better	79%
% of clients who rate the advisory services as good or better	87.5%
% of request for training responded to within 3 days of request	76.5%
% of request for technical advice that are responded to within 3 days	76.5%
Number of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85.5%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	138,880	166,387	185,057
General Fund		166,387	185,057
R.A. No. 10633	138,880		
Automatic Appropriations	9,581	9,307	10,371
Retirement and Life Insurance Premiums	9,581	9,307	10,371
Budgetary Adjustment(s)	89,514		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	16,695		
Miscellaneous Personnel Benefits Fund	9,302		
Pension and Gratuity Fund	63,517		
TOTAL OBLIGATIONS	237,975	175,694	195,428

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 185,057,000
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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>	
PROGRAMS				
0000010000000000 General Administration and Support	30,988,000	11,077,000		42,065,000
103001000100000 General Management and Supervision	P 28,069,000	P 11,077,000		P 39,146,000
103001000200000 Administration of Personnel Benefits	2,919,000			2,919,000
Sub-total, General Administration and Support	30,988,000	11,077,000		42,065,000

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000002000000000	Support to Operations	<u>7,331,000</u>	<u>340,000</u>	<u>7,671,000</u>
264002000100000	Auxiliary Services	<u>7,331,000</u>	<u>340,000</u>	<u>7,671,000</u>
Sub-total, Support to Operations		<u>7,331,000</u>	<u>340,000</u>	<u>7,671,000</u>
000003000000000	Operations	<u>76,125,000</u>	<u>23,807,000</u>	<u>99,932,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>64,786,000</u>	<u>21,652,000</u>	<u>86,438,000</u>
264003010100000	Provision of Higher Education Services including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P672,000 for Tulong Dunong	<u>64,786,000</u>	<u>21,652,000</u>	<u>86,438,000</u>
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,021,000</u>	<u>175,000</u>	<u>1,196,000</u>
264003020100000	Provision of Advanced Education Services	<u>1,021,000</u>	<u>175,000</u>	<u>1,196,000</u>
000003030000000	MFO 3: RESEARCH SERVICES	<u>7,179,000</u>	<u>1,090,000</u>	<u>8,269,000</u>
267003030100000	Conduct of Research Services	<u>7,179,000</u>	<u>1,090,000</u>	<u>8,269,000</u>
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>3,139,000</u>	<u>890,000</u>	<u>4,029,000</u>
265003040100000	Provision of Extension Services	<u>3,139,000</u>	<u>890,000</u>	<u>4,029,000</u>
Sub-total, Operations		<u>76,125,000</u>	<u>23,807,000</u>	<u>99,932,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>114,444,000</u>	P <u>35,224,000</u>	P <u>149,668,000</u>
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000004000000000	Locally-Funded Projects		<u>35,389,000</u>	<u>35,389,000</u>
000004010000000	Buildings and Other Structures		<u>35,000,000</u>	<u>35,000,000</u>
000004010100000	School Buildings		<u>35,000,000</u>	<u>35,000,000</u>
264004010100005	Construction of the College of Agricultural Systems and Technology Building (1st Phase)		<u>20,000,000</u>	<u>20,000,000</u>
264004010100006	Rehabilitation/Renovation of Agro-Forestry Building and Laboratory		<u>15,000,000</u>	<u>15,000,000</u>
000004080000000	Education		<u>389,000</u>	<u>389,000</u>
000004080300000	Tertiary Education		<u>389,000</u>	<u>389,000</u>
264004080300002	Purchase of Various Laboratory Facilities and Equipment		<u>389,000</u>	<u>389,000</u>
Sub-total, Locally-Funded Project(s)			<u>35,389,000</u>	<u>35,389,000</u>
TOTAL PROJECTS			P <u>35,389,000</u>	P <u>35,389,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>114,444,000</u>	P <u>35,224,000</u>	P <u>185,057,000</u>
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,108	77,559	86,423
Total Permanent Positions	79,108	77,559	86,423
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,782	6,744	6,768
Representation Allowance	444	444	444
Transportation Allowance	324	444	444
Clothing and Uniform Allowance	1,405	1,405	1,410
Productivity Incentive Allowance	544	562	
Honoraria	2,542	2,021	2,021
Overtime Pay	656		
Year End Bonus	6,582	6,464	7,202
Cash Gift	1,426	1,405	1,410
Step Increment	190	194	424
Productivity Enhancement Incentive			1,410
Total Other Compensation Common to All	20,895	19,683	21,533
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	384	724	724
Laundry Allowance		100	100
Lump-sum for filling of Positions - Civilian			1,552
Other Personnel Benefits	5,179		
Total Other Compensation for Specific Groups	5,563	824	2,376
Other Benefits			
Retirement and Life Insurance Premiums	9,581	9,307	10,371
PAG-IBIG Contributions	309	337	338
PhilHealth Contributions	805	799	835
Employees Compensation Insurance Premiums	336	336	337
Terminal Leave	63,514		1,367
Total Other Benefits	74,545	10,779	13,248
Non-Permanent Positions	1,276	1,235	1,235
TOTAL PERSONNEL SERVICES	181,387	110,080	124,815
Maintenance and Other Operating Expenses			
Travelling Expenses	385	520	436
Training and Scholarship Expenses	14,827	17,281	15,036
Supplies and Materials Expenses	6,238	4,622	4,652
Utility Expenses	3,451	3,560	3,560
Communication Expenses	505	520	520
Awards/Rewards and Prizes	148	250	250
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	122	122
Professional Services	1,198	1,133	1,033
General Services	1,799	1,200	1,200
Repairs and Maintenance	7,983	6,000	4,800
Financial Assistance/Subsidy		50	20
Taxes, Insurance Premiums and Other Fees	1,040	1,000	1,000
Labor and Wages	292	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	33	100	50
Printing and Publication Expenses	460	500	500
Representation Expenses	847	800	800
Transportation and Delivery Expenses		50	20
Rent/Lease Expenses	87	100	75
Membership Dues and Contributions to Organizations	304	500	500

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Subscription Expenses	152	350	350
Donations	10		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,893</u>	<u>38,958</u>	<u>35,224</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>221,280</u>	<u>149,038</u>	<u>160,039</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,110	26,656	35,000
Machinery and Equipment Outlay	6,585		389
TOTAL CAPITAL OUTLAYS	<u>16,695</u>	<u>26,656</u>	<u>35,389</u>
GRAND TOTAL	<u>237,975</u>	<u>175,694</u>	<u>195,428</u>