



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| AGUSAN DEL SUR<br>STATE COLLEGE OF<br>AGRICULTURE AND<br>TECHNOLOGY  | OUTPUTS  | DEPARTMENT<br>BUDGET<br>FY 2012<br><br>(in Million PhP)  | OVERALL RESULTS ASSESSMENT  |  |                                 |                          | RATING      |             |
|--|--|--|---|--|---------------------------------|--------------------------|-------------|-------------|
|  |  |  | SERVICE/ PRODUCT RESULTS  |  |                                 |                          |             |             |
|  |  |  | PERFORMANCE<br>INDICATORS   | FY 2011 ACTUAL<br>ACCOMP   | FY 2012 TARGET                  | FY 2012 ACTUAL<br>ACCOMP |             |             |
| <b>MAJOR FINAL OUTPUTS</b>   |  |  |   |  |                                 |                          |             |             |
| The Agusan del Sur State College of Agriculture and Technology primarily provides higher professional, technical and special instruction for special purposes; and promotes research and extension services, advanced studies and progressive leadership in agriculture, education, forestry, fishery, engineering, arts and sciences and other fields as may be relevant. | <b>Advanced and Higher Education Services</b>  | PHP 15.94  | Percentage of FTEs in mandated*/priority programs**                 | 100 percent  | 100 percent                     | 100 percent              | <b>100%</b> |             |
|  |  |  |   | 2,006  | 2,100                           | 2,100                    |             |             |
|  |  |  |   | 2,006  | 2,100                           | 2,100                    |             |             |
|  |  |  |   | Percentage of accredited programs among mandated/priority programs and relative to total | 88.89 percent                   | 100 percent              | 100 percent | <b>100%</b> |
|  |  |  |   | 8  | 9                               | -                        |             |             |
|  |  |  |   | 9  | 9                               | -                        |             |             |
|  |  | Percentage of graduates in the mandated/priority programs graduated within the prescribed period | 49.81 percent   | 46.45 percent  | 46.45 percent                   | <b>100%</b>              |             |             |
|  |  | 266  | 347   | 347  |                                 |                          |             |             |
|  |  | 534  | 747   | 747  |                                 |                          |             |             |
|  | <b>Research Services</b>   | Php0.20  | Number of research outputs presented locally (within institution)   | 8 research outputs   | 10 research outputs             | 14 research outputs      | <b>140%</b> |             |
|  |  |  | Number of research outputs patented/ copyrighted                    | 2 research outputs   | 5 research outputs              | 8 research outputs       | <b>160%</b> |             |
|  |  |  | Percentage of research projects conducted and completed on schedule | 80 research projects   | 90 research projects            | 25 research projects     | <b>28%</b>  |             |
|  |  |  | 8   | 9  | 2                               |                          |             |             |
|  |  | 10   | 10  | -  |                                 |                          |             |             |
| <b>Extension Services</b>  | Php0.15  | Number of person-days trained (man-hour) weighted by length of training                          | 2,500 man-hours   | 3,400 man-hours  | 3,283 man-hours                 | <b>97%</b>               |             |             |
|  |  | Number of IEC materials/techno guides developed/used   | 6 IEC materials, techno guides                                      | 12 IEC materials, techno guides  | 12 IEC materials, techno guides | <b>100%</b>              |             |             |
|  |  | Number of beneficiaries served   | 120 beneficiaries   | 230 beneficiaries  | 492 beneficiaries               | <b>214%</b>              |             |             |
| <b>STO and GASS</b>  |  |  |   |  |                                 |                          |             |             |
| <b>Support to Operations</b>   | Php2.50  | Percentage of poor/disadvantaged students served by support services for non-academic needs      | 19.99 percent   | 30 percent   | 45 percent                      | <b>150%</b>              |             |             |
|  |  |  | 401   | 630  | 984                             |                          |             |             |
|  |  |  | 2,006   | 2,100  | 2,169                           |                          |             |             |
|  | Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.) | 58,072 students/ personnel   | 116,383 students/ personnel   | 122,874 students/ personnel  | <b>106%</b>                     |                          |             |             |
| <b>General Administration and Support Services</b>   | PHP 9.11   | Percentage of internally generated income to total operating budget /cost                        | 38.34 percent   | 41.21 percent  | 42 percent                      | <b>102%</b>              |             |             |
|  |  |  | PHP 17,778,000.00   | PHP 19,556,000.00  | -                               |                          |             |             |
|  |  |  | PHP 46,374,000.00   | PHP 47,455,000.00  | -                               |                          |             |             |
|  | Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income   | PHP 1.30 million   | PHP 1.86 million  | PHP 1.83 million   | <b>98%</b>                      |                          |             |             |