



DR. EMILIO B. ESPINOSA, SR.  
MEMORIA STATE  
COLLEGE OF  
AGRICULTURE AND  
TECHNOLOGY

# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

OUTPUTS	DEPARTMENT BUDGET FY 2012 (in Million Php)	OVERALL RESULTS ASSESSMENT					
		SERVICE/ PRODUCT RESULTS					
		PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING	
<b>MAJOR FINAL OUTPUTS</b>							
<b>Advanced and Higher Education Services</b>	Php24.76	Percentage of FTEs in mandated*/priority programs**	100 percent	100 percent	100 percent	<b>100%</b>	
			2,965.37	3,400.00	3,568.67		
			2,965.37	3,400.00	3,568.67		
		Percentage of accredited programs among mandated/priority programs and relative to total	70 percent	70 percent	70 percent	<b>100%</b>	
			7	7	7		
			10	10	10		
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	47 percent	50 percent	56.58 percent	<b>113%</b>	
			255	275	374		
			543	550	661		
<b>Research Services</b>	Php0.42	Number of research outputs presented locally (within institution)	10 research outputs	12 research outputs	17 research outputs	<b>142%</b>	
			Number of outputs presented in regional/ national/ international fora/ conferences	1 research outputs	2 research outputs	9 research outputs	<b>450%</b>
				36 percent	50 percent	186 percent	<b>371%</b>
		Percentage of research projects conducted and completed on schedule	4	7	26		
			11	14	14		
<b>Extension Services</b>	Php0.23	Number of person-days trained (man-hour) weighted by length of training	1,406 man-hours	1,902 man-hours	6,176 man-hours	<b>325%</b>	
			Number of beneficiaries served	1,063 beneficiaries	1,455 beneficiaries	2,286 beneficiaries	<b>157%</b>
				8 training/ extension activities	15 training/ extension activities	24 training/ extension activities	<b>160%</b>
<b>STO and GASS</b>							
<b>Support to Operations</b>	Php2.06	Percentage of poor/disadvantaged students served by support services for non-academic needs	22 percent	25 percent	26 percent	<b>106%</b>	
			580	700	855		
			2,666	2,800	3,236		
	Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	2,475 students/ personnel	9,751 students/ personnel	39,527 students/ personnel	<b>405%</b>		
		Percentage of internally generated income to total operating budget /cost	39 percent	45 percent	43 percent	<b>96%</b>	
			PHP 15,586,000.00	PHP 17,614,000.00	PHP 16,831,000.00		
<b>General Administration and Support Services</b>	Php11.67	Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 40,458,000.00	PHP 39,143,000.00	PHP 39,143,000.00	<b>100%</b>	
			PHP 183,644	PHP 545,000	PHP 545,000		

The Dr. Emilio B. Espinosa, Sr. Memorial state College of Agriculture and Technology provides professional and technical training, advanced and specialized instruction to produce competent human resource for sustainable development.