



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Dr. Emilio B. Espinosa, Sr.
Memorial State
College of Agriculture
and Technology

OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT				
		PERFORMANCE INDICATORS	BASILINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING

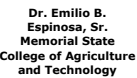
ORGANIZATIONAL OUTCOMES

The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology shall primarily give professional and technical trainings, and provide advanced and specialized instructions in order to ensure adequate supply of well-trained, capable and highly skilled professional, technicians, and skilled workers that would effectively meet and satisfy the agricultural and technological manpower needs of the Province of Masbate.

Higher Education Services	Php157.949	Outcome Indicators					
		Percentage of first-time licensure exam-takers who passed the licensure exams	37%	40%	37% 217 out of 581 licensure exam-takers	93%	
		Percentage of graduates (2 years prior) that are employed	44% 228 out of 522	49% 365 out of 746	59% 439 out of 746 graduates	120%	
		Output Indicators					
	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100% 4,581 students	100%		
	Percentage of undergraduate programs with accreditation	100% 6 programs	100% 6 programs	100% 6 programs	100%		
	Advanced Education Services	Php2.392	Outcome Indicators				
			Percentage of graduate school faculty engaged in research work applied in any of the following:				
			Pursuing advance research degree program (Ph.D)	23% 5 out of 22	27% 6 out of 22 research programs	27% 6 out of 22 research programs	101%
			Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	64% 14 out of 22	68% 15 out of 22 research works	68% 15 out of 22 research works	100%
			Producing technologies for commercialization or livelihood improvement	0% 0 out of 22	5% 1 out of 22 technologies	5% 1 out of 22 technologies	100%
			Whose research work resulted in an extension program	9% 2 out of 22	14% 3 out of 22 research works	14% 3 out of 22 research works	100%
Output Indicators							
Percentage of graduate students enrolled in research degree programs			100%	100%	31% 119 out of 381 students	31%	
Percentage of accredited graduate programs	67% 2 out of 3 programs	100% 3 programs	100% 3 programs	100%			
Research Services	Php0.773	Outcome Indicators					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1 research outputs	1 research outputs	1 research outputs	100%	
		Output Indicators					
Number of research outputs completed within the year	41 research outputs	42 research outputs	42 research outputs	100%			
Percentage of research outputs presented in national, regional, and international forums within the year	46% 19 out of 41	48% 20 out of 42 research outputs	55% 23 out of 42 research outputs	114%			
Technical Advisory Extension Services	Php0.799	Outcome Indicators					
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13 active partnership	14 active partnership	14 active partnership	100%	
		Output Indicators					
		Number of trainees weighted by the length of training	4,285 trainees	4,550 trainees	1,952 trainees	43%	
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6 trainees	7 trainees	10 trainees	143%			
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% beneficiaries	100% beneficiaries	32% 518 out of 1,622 beneficiaries	32%			
STO and GASS							
SUPPORT TO OPERATIONS	Php1.531	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%	



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 Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT				
			SERVICE / PRODUCT RESULTS				
			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
<p>The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology shall primarily give professional and technical trainings, and provide advanced and specialized instructions in order to ensure adequate supply of well-trained, capable and highly skilled professional, technicians, and skilled workers that would effectively meet and satisfy the agricultural and technological manpower needs of the Province of Masbate.</p> <p style="text-align: center;">GENERAL ADMINISTRATIVE SUPPORT SERVICES</p>	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php38.932	Budget Utilization Rate				
			Obligations BUR Ratio of total obligations against all allotments.	85% PHP 81,804,821.30 PHP 96,084,345.36	100%	97% PHP 124,870,818.68 PHP 128,588,600.00	97%
			Disbursements BUR Ratio of total disbursement to total obligations.	79% Php64,958,546 PHP 81,804,821.30	100%	67% Php85,692,616 PHP 128,588,600.00	67%
			Utilization Rate for All Earmarked Income	43% Php47,699,000 Php111,654,000	100%	38% Php39,406,000 Php103,189,000	38%
			Public Financial Management reporting requirements of COA and DBM				
			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%
			COA Financial Reports	100%	100%	100%	100%
			Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%
			Procurement Requirements				
			FY 2018 APP – non CSE submission	100%	100%	100%	100%
			Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%
			FY 2019 APP – CSE submission	100%	100%	0%	0%
			FY 2017 APCPI report submission	100%	100%	100%	100%
			Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	100%	100%

Source: Agency Form A/A-1; Assessment of CHED; Assessment of DBM RO-V (BUR)