

H.6. DR. ENILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

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. Offer undergraduate and graduate courses in the fields of agriculture, forestry, engineering, arts and sciences, and non-degree technical/industrial technologies and other degree courses as the Board of Trustees may deem necessary to carry out its objectives. Offer opportunity in short term technical or vocational courses within its areas of specialization to meet the needs of the nation. (Section 2, RA 7945).

VISION

A source of quality graduates responsive to the demands of globalization.

MISSION

To provide professional and technical education, advanced and specialized trainings in agriculture, teacher education, industrial technology, arts & sciences, engineering, non-degree technical courses and other related disciplines to produce competitive human resource for 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 & good quality public higher education graduates
2. New knowledge & technologies generated & disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

100000000	General Administration and Support	P	12,129,000	P	6,248,000	P	18,377,000
200000000	Support to Operations				890,000		890,000
300000000	Operations		24,430,000		22,475,000		46,905,000
	MFO 1: Higher Education Services		23,723,000		20,959,000		44,682,000
	MFO 2: Advanced Education Services		707,000		368,000		1,075,000
	MFO 3: Research Services				562,000		562,000
	MFO 4: Technical Advisory Extension Services				586,000		586,000
	Total, Programs		36,559,000		29,613,000		66,172,000
TOTAL, NEW APPROPRIATIONS		P	36,559,000	P	29,613,000	P	66,172,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 36,559,000	P 29,613,000		P 66,172,000
Region V - Bicol	36,559,000	29,613,000		66,172,000
TOTAL, NEW APPROPRIATIONS	P 36,559,000	P 29,613,000		P 66,172,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve quality of education
2. Enhance access to quality education
3. Develop physical facilities and modernize operation of the College
4. Strengthen research programs
5. Develop and implement well-organized and effective training programs, and disseminate appropriate technologies
6. Intensify linkage with other agencies
7. Increase income from production initiatives
8. Improve and sustain administrative efficiency, transparency, and financial management systems
9. Enhance cooperation and harmony among stakeholders of the College
10. Intensify environment and climate change adaptation and mitigation initiatives

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total Number of Graduates	360
% Total Graduates that are in priority courses	100%
% of graduates who finished academic program according to the prescribed timeframe	66%

MFO 2: ADVANCED EDUCATION SERVICES**Advanced Education Services**

Total Number of Graduates	15
% of Graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as a good or better	80%

MFO 3: RESEARCH SERVICES**Research Services**

Number of Research Studies conducted	37
% of Research outputs presented in local, regional, national or international fora	32%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**Technical Advisory Extension Services**

Number of person trained weighted by the length of training	4,510
% of clients who rate the advisory services as good or better	26%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	26%