



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Tarlac State University	OUTPUTS	DEPARTMENT BUDGET FY 2015 (in million)	OVERALL RESULTS ASSESSMENT				
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	RATING
MAJOR FINAL OUTPUTS							
Tarlac State University (TSU) provides advanced instruction in literature, philosophy, the sciences and the arts, and offers professional and technical training courses.	Higher Education Services	Php130,839	Total number of graduates	1,234 graduates	750 graduates	1,322 graduates	176%
			Percentage (cumulative) of accredited programs to total number of programs		59% programs	92% programs	157%
			Percentage of graduates who finished academic program according to the prescribed timeframe	82% 1,428 out of 1,750 graduates	80% graduates	76% 1,786 out of 2,359 graduates	95%
	Advanced Education Services	Php2,938,000	Total number of graduates in mandated and priority programs	95 graduates	81 graduates	93 graduates	115%
			Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation	100% 95 out of 95 graduates	95% 76 out of 80 graduates	100% 60 out of 60 graduates	105%
			Percentage of students who rate timeline of education delivery/supervision as good or better	61% students	88% students	92% 58 out of 63 students	105%
	Research Services	Php3,527,000	Number of research studies completed in the last 3 years	39 research studies completed	105 research studies completed	109 research studies completed	104%
			Percentage of research outputs published in a recognized journal or submitted for patenting or patented	31% 12 out of 39 research outputs	14% research outputs	14% 13 out of 90 research outputs	101%
			Percentage of research projects conducted or completed on schedule 1 year		42% research projects	42% 34 out of 81 research projects	101%
	Technical Advisory Extension Services	Php3,089,000	Number of persons trained weighted by the length by training	1,718 persons	1,013 persons	1,015 persons	100%
			Percentage of trainees/clients who rate the services rendered as good or better		80% clients	100% 797 out of 797 clients	125%
			Percentage of persons given advisory services who rate timeliness of service delivery as good or better	100% 1,994 out of 1,994 persons	100% persons	100% 432 out of 432 persons	100%
STO and GASS							
SUPPORT TO OPERATIONS	Php12,405,000	Posting of Quality Management System: ISO 9001:2008 Certificate		100% posted	100% posted	100%	
		Percentage of students and personnel who rate non-academic related services as good or better	95%	95%	100% 7692 out of 7,692 students and personnel	105%	
		Percentage of faculty and personnel enabled to pursue studies/training	20% 150 out of 740 faculty and personnel	74% 260 out of 351 faculty and personnel	79% 276 out of 351 faculty and personnel	107%	
		Number of Management and employees oriented on GOMS	320 management and employees	150 management and employees	150 management and employees	100%	
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php57,607,000	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations against all allotments for FY 2015.	95%	100%	92% Php 274,036,757 out of Php 298,077,951	92%	
		Disbursements BUR Ratio of total disbursement to total obligations.	95%	100%	82% Php 72,987,965 out of Php 89,273,174	82%	



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			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	RATING
Public Financial Management reporting requirements of COA and DBM							
Tarlac State University (TSU) provides advanced instruction in literature, philosophy, the sciences and the arts, and offers professional and technical training courses.	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php57,607,000	Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%
			Report on Ageing Cash Advance	100%	100%	100%	100%
			COA Financial Reports	100%	100%	100%	100%
			APCPI		100%	100%	100%
			Submission of APP		100%	100%	100%

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