



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Tarlac State University	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT				RATING
		PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	
MAJOR FINAL OUTPUTS						
Higher Education Services	Php151,626	Total number of graduates	1,322 graduates	1,395 graduates	1,564 graduates	112%
		Percentage (cumulative) of accredited programs to total number of programs	92%	90.91% programs	100% 37 out of 37 programs	110%
		Percentage of graduates who finished academic program according to the prescribed timeframe	76% 1,785 out of 2,359 graduates	80% graduates	100% 1,564 out of 1,564 graduates	125%
Advanced Education Services	Php3,349	Total number of graduates in mandated and priority programs	93 graduates	100 graduates	106 graduates	106%
		Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation	100% 60 out of 60 graduates	96% 76 out of 80 graduates	100% 62 out of 62 graduates	104%
		Percentage of students who rate timeline of education delivery/supervision as good or better	92% 58 out of 63 students	88% students	98.63% 61 out of 63 students	113%
Research Services	Php4,281	Number of research studies completed in the last 3 years	109 research studies completed	123 research studies completed	123 research studies completed	100%
		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	14% 13 out of 90 research outputs	31.7% research outputs	39.76% 33 out of 83 research outputs	125%
		Percentage of research projects conducted or completed on schedule 1 year	42% 34 out of 81 research projects	42.76% research projects	53.66% 66 out of 123 research projects	125%
Technical Advisory Extension Services	Php3,413	Number of persons trained weighed by the length by training	1,015 persons	1,896 persons	1,915.75 persons	101%
		Percentage of trainees/clients who rate the services rendered as good or better	100% 797 out of 797 clients	100% clients	100% 877 out of 877 clients	100%
		Percentage of persons given advisory services who rate timeliness of service delivery as good or better	100% 432 out of 432 persons	100% persons	100% 475 out of 475 persons	100%
STD and GASS						
SUPPORT TO OPERATIONS	Php13,617	Posting of Quality Management System (SQ 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIN	100% posted	100% posted	100% posted	100%
		Percentage of students and personnel who rate non-academic related services as good or better	100% 7,692 out of 7,692 students and personnel	100%	100% 4,712 out of 4,712 students and personnel	100%
		Percentage of faculty and personnel enabled to pursue studies/training	79% 276 out of 351 faculty and personnel	80%	85.90% 317 out of 369 faculty and personnel	107%
		Number of Management and employees credited on GAMS	150 management and employees	150 management and employees	171	114%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php57,409	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments for FY 2015	92% Php 274,036,757 Php 298,077,951	100%	92.44% Php296,702,369 Php320,970,055	92%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php57,409	Disbursements BUR Ratio of total disbursement to total obligations	82% Php 89,273,174 Php 89,273,174	100%	79.85% Php77,925,612 Php97,591,575	80%
		Public Financial Management reporting requirements of CDA and DBM				
		Budget and Financial Accountability Reports (BRARs)	100%	100%	100%	100%
		Report on Aging Cash Advance	100%	100%	100%	100%
		CDA Financial Reports	100%	100%	100%	100%
		APCPH	100%	100%	100%	100%
Submission of APP	100%	100%	100%	100%		

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