



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Tarlac State University	OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT			
			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT
<b>ORGANIZATIONAL OUTCOMES</b>						
Higher Education Services	Php317.160	<b>Outcome Indicators</b>				
		Percentage of first-time licensure exam-takers that pass the licensure exams	66.04%	66.50%	64% 869 out of 1,362 licensure exam-takers	96%
		Percentage of graduates (2 years prior) that are employed	75%	80%	85% 648 out of 762 graduates	106%
		<b>Output Indicators</b>				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC identified priority programs	61.90%	63.14%	68% 11,761 out of 17,330 students	107%
Advanced Education Services	Php5.914	<b>Outcome Indicators</b>				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	100%	100%	100% 2 research program	100%
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	47.36%	47.36%	47% 18 out of 38 research work	100%
		Producing technologies for commercialization or livelihood improvement	0%	5%	8% 3 out of 38 technologies	150%
		Whose research work resulted in an extension program	2.63%	3%	3% 1 out of 38 program	100%
		<b>Output Indicators</b>				
Percentage of graduate students enrolled in research degree programs	98.70%	98.70%	100% 1,042 students	101%		
Research Services	Php6.956	<b>Outcome Indicators</b>				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9 research outputs	12 research outputs	12 research outputs	100%
		<b>Output Indicators</b>				
		Number of research outputs completed within the year	38 research outputs	38 research outputs	38 research outputs	100%
Technical Advisory Extension Services	Php5.386	<b>Outcome Indicators</b>				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	26 partnerships	26 partnerships	26 partnerships	100%
		<b>Output Indicators</b>				
		Number of trainees weighted by the length of training	2,300 trainees	2,300 trainees	2,915.75 trainees	127%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	91 extension programs	91 extension programs	93 extension programs	102%
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100% 1,296 beneficiaries	100%		
<b>STO and GASS</b>						
SUPPORT TO OPERATIONS	Php18.020	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php71.499	<b>Budget Utilization Rate</b>				
		Obligations BUR Ratio of total obligations against all allotments.	100% Php159,090,775 Php159,101,121	100%	97% Php176,348,874 Php181,008,330	97%
		Disbursements BUR Ratio of total disbursement to total obligations.	56% Php89,357,802 Php159,090,775	100%	62% Php108,842,178 Php176,348,874	62%
		Utilization Rate for All Earmarked Income	31%	100%	45% Php338,019,000 Php747,967,000	45%

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			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
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		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%	100%	100%
			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-III (BUR)