



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Tarlac College of Agriculture	OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT						
			SERVICE/ PRODUCT RESULTS						
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING		
MAJOR FINAL OUTPUTS									
The Tarlac College of Agriculture (TCA) is mandated to undertake instruction, research and extension, including production, programs in agriculture, agricultural engineering, veterinary science, forestry and natural resources management in the Central Luzon region.	Advanced and Higher Education Services	PHP 58.230	Percentage of FTEs in mandated*/priority programs**	60 percent 165 273	62.2 percent 170 273	62.5 percent 171 273	100%		
			Percentage of accredited programs among mandated/priority programs and relative to total	76 percent 16 21	95 percent 20 21	95 percent 20 21	100%		
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	43.8 percent 212 484	28.8 percent 235 545	50.8 percent 262 515	176%		
			Research Services	PHP 3.543	Number of outputs presented in regional/national/international fora/conferences	48 research outputs	50 research outputs	62 research outputs	124%
					Ratio of R&D outputs to total number of full time graduate program faculty	37:1 ratio - -	38:1 ratio 114 3	44:3 ratio 131 3	116%
					Percentage of research projects conducted and completed on schedule	86 percent 113 131	95 percent 127 133	99 percent - -	104%
	Extension Services	PHP 3.517	Number of beneficiaries served	6,190 beneficiaries	6,315 beneficiaries	15,342 beneficiaries	243%		
			Number of LGUs/communities/other clientele assisted	- LGUs/ communities	18 LGUs/ communities	19 LGUs/ communities	106%		
			Number of training/extension activities conducted on schedule	101 training/ extension activities	106 training/ extension activities	377 training/ extension activities	356%		
STO and GASS									
Support to Operations	PHP 3.431	Percentage of poor/disadvantaged students served by support services for non-academic needs	80 percent 2,022 2,496	86 percent 2,534 2,946	100 percent 3,670 3,670	116%			
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	2,913 students/ personnel	3,106 students/ personnel	3,938 students/ personnel	127%			
General Administration and Support Services	PHP 27.782	Percentage of internally generated income to total operating budget / cost	25.67 percent - -	27 percent Php26,055,000.00 Php96,503,000.00	30 percent Php52,376,000.00 Php174,151,000.00	111%			
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 4.897 (in million)	PHP 4.900 (in million)	17.269 (in million)	352%			