



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Tarlac State University	OUTPUTS	DEPARTMENT BUDGET FY 2012 (in Million Php)	OVERALL RESULTS ASSESSMENT				
			SERVICE / PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
<b>MAJOR FINAL OUTPUTS</b>							
Tarlac State University (TSU), provides advanced instruction in literature, philosophy, the sciences and the arts, and offers professional and technical training courses.	Advanced and Higher Education Services	PHP 90.17	Percentage of FTEs in mandated*/priority programs**	41 percent	43.31 percent	44.07 percent	102%
			Business & Accountancy	10,854	11,595	11,799	
				26,506	26,771	26,771	
			Average percentage passing in licensure in mandated/priority programs	45 percent	47 percent	66 percent	140%
				89	93	130	
				198	198	198	
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	92 percent	96 percent	104 percent	108%
				638	666	722	
				693	693	693	
Research Services	PHP 2.07	Number of outputs presented in regional/ national/ international fora/ conferences	14 research outputs	27 research outputs	28 research outputs	104%	
			Ratio of R&D outputs to total number of full time graduate program faculty	1:4 ratio	1:3 ratio	1:3 ratio	100%
		5	7	7			
			20	21	21		
		Percentage of research projects conducted and completed on schedule	18 percent	20 percent	23.75 percent	119%	
			13	16	19		
72	80	80					
Extension Services	PHP 2.06	Number of person-days trained (man-hour) weighted by length of training	4,529 man-hours	4,963 man-hours	5,666 man-hours	114%	
		Number of beneficiaries served	700 beneficiaries	800 beneficiaries	1,973 beneficiaries	247%	
		Number of LGUs/ communities/ other clientele assisted	4 LGUs/ communities	6 LGUs/ communities	11 LGUs/ communities	183%	
<b>STO and GASS</b>							
Support to Operations	PHP 10.70	Percentage of poor/disadvantaged students served by support services for non-academic needs	80 percent	80 percent	90 percent	113%	
			3,000	3,000	4,725		
			3,750	3,750	5,250		
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	40,700 students/ personnel	51,000 students/ personnel	54,950 students/ personnel	108%	
General Administration and Support Services	PHP 37.14	Percentage of internally generated income to total operating budget /cost	50 percent	51 percent	51.76 percent	101%	
			PHP 161,135,000	PHP 162,534,000	PHP 163,409,385		
			PHP 320,367,000	PHP 315,664,000	PHP 315,664,000		
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 20.00 million	PHP 25.00 million	PHP 24.46 million	98%	