

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2014

Department : STATE UNIVERSITIES AND COLLEGES (SUCs)
Agency : TARLAC COLLEGE OF AGRICULTURE (TCA)
Operating Unit :
Organization Code (UACS) :

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of March 31, 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
I. Operations													
MFO 1 - HIGHER EDUCATION SERVICES	301000000												
<u>Performance Indicator 1:</u>													
Total Number of Graduates		0	625	0	0	625	0	734	0	0	734	109	
<u>Performance Indicator 2:</u>													
Percentage of total graduates that are in priority courses		0	92%	0	0	92%	0	92%	0	0	92%	0%	
<u>Performance Indicator 3:</u>													
Average passing percentage of licensure exams by the TCA graduates/national average percentage passing across all disciplines covered by the TCA.		45%	0	0	45%	90%	70%	0	0	70%	140%	50%	
<u>Performance Indicator 4:</u>													
Percentage of programs accredited at:													
Level 1		0	0	0	40%	40%	0	0	0	40%	40%	0%	
Level 2		0	0	0	7%	7%	0	0	0	7%	7%	0%	
Level 3		0	0	0	53%	53%	0	0	0	53%	53%	0%	
<u>Performance Indicator 5:</u>													
Percentage of graduates who finished academic program according to the prescribed timeframe.		0	90%	0	0	90%	0	92%	0	0	92%	2%	
<u>Performance Indicator 6:</u>													
Percentage of enrollment applications acted upon within 1 month of submission.		0	100%	0	100%	100%	0	100%	0	100%	100%	0%	
MFO 2: ADVANCED EDUCATION SERVICES	302010000												
<u>Performance Indicator 1:</u>													
Total number of graduates.		0	22	0	0	22	0	21	0	0	21	-1	
<u>Performance Indicator 2:</u>													
Percentage of total graduates that are in priority courses.		0	100%	0	100%	100%	0	100%	0	100%	100%	0%	
<u>Performance Indicator 3:</u>													
Percentage of programs accredited at:													
Level 1		0	0	0	75%	75%	0	0	50%	50%	50%	-25%	
Level 2		0	0	0	0%	0%	0	0	0%	0%	0%	0%	
Level 3		0	0	0	25%	25%	0	0	25%	25%	25%	0%	

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Performance Indicator 3: Percentage of enrollment application acted upon within 1 month of submission. MFO 3: RESEARCH SERVICES Performance Indicator 1: Number of research studies completed Performance Indicator 2: Percentage of research studies completed in the last 3 years. Performance Indicator 3: Percentage of research outputs published in a recognized journal or submitted for patenting or patented. Performance Indicator 4:	303010000	0	100%	0	100%	100%	0	100%	0	100%	100%	0%	
Performance Indicator 1: Number of research studies completed Performance Indicator 2: Percentage of research studies completed in the last 3 years. Performance Indicator 3: Percentage of research outputs published in a recognized journal or submitted for patenting or patented. Performance Indicator 4:	303010000	1	2	1	2	6	1	2	3	3	9	3	
Performance Indicator 2: Percentage of research studies completed in the last 3 years. Performance Indicator 3: Percentage of research outputs published in a recognized journal or submitted for patenting or patented. Performance Indicator 4:	303010000	0	0	90%	0	90%	0	0	90%	0	90%	0%	
Performance Indicator 3: Percentage of research outputs published in a recognized journal or submitted for patenting or patented. Performance Indicator 4:	303010000	0	0	0	34%	34%	0	0	0	24%	24%	-10%	
Performance Indicator 1: Percentage of research projects completed within the original project timeframe. MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES Performance Indicator 1: Number of persons trained weighted by the length of training Performance Indicator 2: Number of persons provided with technical advice Performance Indicator 3: Percentage of trainees who rate the training course as good or better. Performance Indicator 4: Percentage of clients who rate the advisory	304010000	0	0	0	100%	100%	0	0	0	100%	100%	0%	
Performance Indicator 1: Number of persons trained weighted by the length of training Performance Indicator 2: Number of persons provided with technical advice Performance Indicator 3: Percentage of trainees who rate the training course as good or better. Performance Indicator 4: Percentage of clients who rate the advisory	304010000	2116	2117	2118	2119	8470	3665	3665	3665	3665	14660	6190	
Performance Indicator 2: Number of persons provided with technical advice Performance Indicator 3: Percentage of trainees who rate the training course as good or better. Performance Indicator 4: Percentage of clients who rate the advisory	304010000	22	22	23	24	91	3039	3040	3041	12159	21279	21188	
Performance Indicator 3: Percentage of trainees who rate the training course as good or better. Performance Indicator 4: Percentage of clients who rate the advisory	304010000	93%	93%	93%	93%	93%	100%	100%	100%	100%	100%	7%	

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Fund 101		0%	0%	0%	0%	0.0%	23.75%	23.75%	23.75%	23.75%	95.00%	95.00%	
<u>Performance Indicator 2:</u> a. Submission to COA of Financial Statements for FY 2013 b. Submission to COA of Report on Ageing of Cash Advances							February 14, 2015			November 30, 2015	February 14, 2015 November 30, 2015	45 days ahead 0	
II. Projects Target 1 Target 2													
III. Automatic Appropriations Special Account in the General Fund (Please specify) MFO 1 - [Description] Target 1 Target 2													
Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance Program Budgeting: Education Program MPP Target 1 Target 2 Other Major Programs and Projects PAP Target 1 Target 2													

Prepared By:
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Budget Officer III/Administrative Officer V
Date: 1/30/15

In coordination with:
NOEL J. PETERO, Ph.D.
Director, Planning and Development
Date: 1/30/15

Approved by:
MAX P. GUILLERMO, Ph.D.
College President
Date: 1/30/15