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QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2014

Department
Agency
Operating Unit
Organization Code (UACS)

: STATE UNIVERSITIES AND COLLEGES (SUCs)
: TARLAC COLLEGE OF AGRICULTURE (TCA)

Code (UACS) :

 Current Year Appropriations
 Supplemental Appropriations
 Continuing Appropriations
Off-Budget Account

			P	hysical Targe	ets			Phys	Variance as of				
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	March 31, 2015	Remarks
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 Performance Indicator 1: Total Number of Graduates	301000000	0	625	0	0	625	0	734	0	0	734	109	
Performance Indicator 2: Percentage of total graduates that are in priority courses		0	92%	0	0	92%	0	92%	0	0	73 4 92%	109 0%	
Performance Indicator 3: 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%	
Performance Indicator 4: Percentage of programs accredited at:									:				
Level 1		0	0	0	40%	40%	0	0	0	40%	40%	0%	
Level 2		0	o	0	7%	7%	o	0	o	7%	7%	0%	
Level 3		0	0	0	53%	53%	0	0	0	53%	53%	0%	
Performance Indicator 5: Percentage of graduates who finished academic program according to the prescribed timeframe.		0	90%	0	0	90%	0	92%	0	o	92%	2%	
Performance Indicator 6: 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												
Performance Indicator 1:													
Total number of graduates.		0	22	0	0	22	0	21	0	0	21	-1	
Performance Indicator 2:													
Percentage of total graduates that are in priority courses.		О	100%	0	100%	100%	0	100%	0	100%	100%	0%	
Performance Indicator 3:							j						
Percentage of programs accredited at:													
Level 1		0	. 0	o	75%	75%	0	0	50%	50%	50%	-25%	
Level 2		o	0	o	0%	0%	o	o	0%	0%	0%	0%	
Level 3		0	0	0	25%	25%	0	0	25%	25%	25%	0%	

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11	13	14
Performance Indicator 3: Percentage of enrollment application acted upon within 1 month of submission.	-	0	100%	0	100%	100%	0	100%	0	100%	100%	0%	
MFO 3: RESEARCH SERVICES	303010000												
Performance Indicator 1:													
Number of research studies completed		1	2	1	2	6	1	2	3	3	9	3	
Performance Indicator 2:													
Percentage of research studies completed in the last 3 years.		0	0	90%	0	90%	0	o	90%	0	90%	0%	
Performance Indicator 3:					:				:				
Percentage of research outputs published in a recognized journal or submitted for patenting or patented.		0	0	0	34%	34%	0	0	0	24%	24%	-10%	
Performance Indicator 4:													
Percentage of research projects completed within the original project timeframe.		0	0	0	100%	100%	0	0	0	100%	100%	0%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304010000												
Performance Indicator 1:													
Number of persons trained weighted by the length of training		2116	2117	2118	2119	8470	3665	3665	3665	3665	14660	6190	
Performance Indicator 2: Number of persons provided with technical advice		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.		93%	93%	93%	93%	93%	100%	100%	100%	100%	100%	7%	보다.
Performance Indicator 4: Percentage of clients who rate the advisory													

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			P	hysical Targe	ts			Phys	Variance as of				
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	March 31, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11	13	14
as good or better <u>Performance Indicator 5:</u> Percentage of trainees recepients who rate training course/info or technologies transferred as very good or excellent/relevant or useful		93% 93%	93% 93%	93%	93% 93%	93% 93%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	7% 7%	
Performance Indicator 6: Percentage of requests for training responded to within 3 days of request.		93%	93%	93%	93%	93%	100%	100%	100%	100%	100%	7%	
Performance Indicator 7: Percentage of requests for technical advice that arre responded to within 3 days		94%	94%	94%	94%	94%	100%	100%	100%	100%	100%	6%	
Performance Indicator 8: Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.		93%	93%	93%	93%	93%	100%	100%	100%	100%	100%	7%	
MFO 5: SUPPORT TO OPERATIONS (STO)	200010000												
Performance Indicator 1: No. of Management and Employees oriented with the ISO 9001:2008 Quality Management System		0	0	0	0	0	0	0	0	256	256	256	
Performance Indicator 2: Percentage of stakeholders who rate support services as good or better		0%	0%	0%	0%	0%	0	0	99%	99%	99%	99%	
MFO 6: GENERAL ADMINISTRATION AND SUPPORT SERVICES Performance Indicator 1: a. Ratio of Total Obligations to Total Releases (in million of pesos)	100010000												
a.1 Obligations Over Releases/Collections													
Fund 101 (Releases)		0%	0%	0%	0%	0%	23.75%	23.75%	23.75%	23.75%	95%	95.00%	
b. Ratio of Total Disbursements to Total Obligations													

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Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	March 31, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11	13	14
Fund 101		0%	0%	0%	0%	0.0%	23.75%	23.75%	23.75%	23.75%	95.00%	95.00%	
Performance Indicator 2: a. Submission to COA of Financial Statements for FY 2013 b. Submission to COA of Report on Ageing of Cash Advances 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 1 Target 2							February 14, 2015			November 30, 2015	February 14, 2015 November 30, 2015	45 days ahead 0	

Prepared By:

DANTE A. AMONTE, CPA, MBA
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