

FY 2012 PHYSICAL PLAN

Department : State Universities and Colleges
 Agency : **TARLAC STATE UNIVERSITY**
 Region/Province/City : III/TARLAC/TARLAC CITY
 Fund: : 101


Particulars	PREVIOUS YEAR ACCOMPLISHMENTS			CY 2012 PHYSICAL TARGETS	CY 2012 QUARTERLY PHYSICAL TARGETS				Remarks
	Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1	2	3	4	5	6	7	8	9	10
Part A									
I.Operations									
MFO 1: ADVANCED EDUCATION & HIGHER EDUCATION SERVICES									
Performance Indicator 1: Percentage of FTEs of mandated and priority programs	24.25%	5.72%	29.97%	31.31%	13.07%		18.24%		
Performance Indicator 2: Average percentage passing in licensure in Mandated Priority Programs	32.15%	8.33%	40.48%	42.48%		42.48%		42.48%	
Performance Indicator 3: Percentage of graduates in the mandated and priority programs	61%	15%	76%	78%		78%		78%	
MFO 2: RESEARCH SERVICES									
Performance Indicator 1: Ratio of R & D outputs to total number of full time graduate faculty	1.3	1.3	1.4	1.3	1.3	1.3	1.3	1.3	7 research 21 faculty
Performance Indicator 2: Number of outputs presented in regional/ National international Fora	7	7	14	27	13	10	2	2	
Performance Indicator 3: Percentage of research being conducted completed	15.1%	2.9%	18%	20%	6.25%	6.25%	3.75%	3.75%	20 % Target
MFO 3 : EXTENSION SERVICES									
Performance Indicator 1: Number of Persons days trained (Man Hour) Weighted by length of training	385	4,144	4,529	4,962.50	975	1,388	1,625	975	* Total of 4,962.50 has to be accomplished
Performance Indicator 2: Number of Beneficiaries served	612	88	700	800	150	250	250	150	* Total 800 beneficiaries to be served
Performance Indicator 3: Number of LGU's communities/ other clients assisted	3	1	4	6	1	2	2	1	* Total of 6 LGUs to be served
SUPPORT TO OPERATIONS (STO)									
Performance Indicator 1: No. of students provided with non-academic related services (Medical/Dental Services)	36,150	14,850	51,000	51,000	10,550	13,000	17,100	10,350	
Performance Indicator 2: Percentage of poor/disadvantaged students served by support services	63%	17%	80%	90%	34%	6%	50%		

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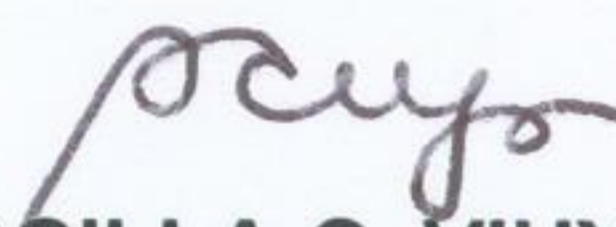
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GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)									
Performance Indicator 1: % of Income generated internally to operating budget/cost	50%	50%	100%	51%		51%		51%	
Performance Indicator 2: Cost of Infrastructure projects and other facilities funded from income	15M	5M	20M	25M	3M	3M	5M	14M	

Prepared by:


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 Date:

Approved by:


PRISCILLA C. VIUYA
 Agency Head
 Date: