

**FY 2013 PHYSICAL PLAN**

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

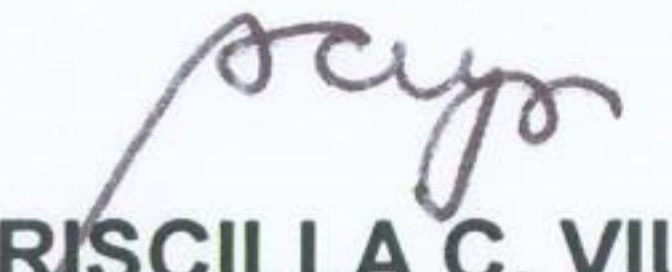
Particulars	PREVIOUS YEAR ACCOMPLISHMENTS			CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				Remarks
	Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1	2	3	4	5	6	7	8	9	10
<b>Part A</b>									
<b>I.Operations</b>									
<b>MFO 1: ADVANCED EDUCATION &amp; HIGHER EDUCATION SERVICES</b>									
Performance Indicator 1: Percentage of FTEs of mandated and priority programs	32.10%	0%	32.10%	33.5%	13.9%		19.6%		
Performance Indicator 2: Average percentage passing in licensure in Mandated Priority Programs	21.43%	81%	102.43%	95%		49.5%		45.5%	
Performance Indicator 3: Percentage of graduates in the mandated and priority programs	82%	1.6%	83.6%	84.1%		74%	10.1%		
<b>MFO 2: RESEARCH SERVICES</b>									
Performance Indicator 1: Ratio of R & D outputs to total number of full time graduate faculty	1.3	1.3	1.3	1.3	1.3		1.3		
Performance Indicator 2: Number of outputs presented in regional/ National international Fora	25	3	28	29	14	10	2	3	
Performance Indicator 3: Percentage of research being conducted completed	17.5%	6.3%	23.75%	24.5%	7%	6.5%	4.5%	6.5%	
<b>MFO 3 : EXTENSION SERVICES</b>									
Performance Indicator 1: Number of Persons days trained (Man Hour) Weighted by length of training	5,187.5	473	5,660.50	5,675	1,483	1,388	1,635	1,169	
Performance Indicator 2: Number of Beneficiaries served	1,769	204	1,973	1,985	515	495	617	358	
Performance Indicator 3: Number of LGU's communities/ other clients assisted	9	2	11	11	2	3	3	3	
<b>SUPPORT TO OPERATIONS (STO)</b>									
Performance Indicator 1: No. of students provided with non-academic related services (Medical/Dental Services)	45,010	9,940	54,950	55,010	12,450	13,910	18,850	9,800	
Performance Indicator 2: Percentage of poor/disadvantaged students served by support services	70%	20%	90%	90%	35%	7%	48%		

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<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>									
Performance Indicator 1: % of Income generated internally to operating budget/cost	37%	15%	51.76%	51.85%	7.7%	23.21%	6.8%	14.14%	
Performance Indicator 2: Cost of Infrastructure projects and other facilities funded from income	19,257	5,201	24,458	25M	7.5M	5M	8M	4.5M	

Prepared by:  
  
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 Agency Head  
 Date: